

VOTE: 909 Ngora District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Government service delivery units connected to the NBI	Number	2024-25	0	1
Number of schools and tertiary institutions connected to High speed internet	Number	2024-25	0	0
Total Cost of Key Service Area('000)				1,400
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	1	1
Total Cost of Key Service Area('000)				2,000
Programme	14 Public Sector Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024-25	4	4
Number of budget consultative meetings undertaken	Number	2024-25	13	13
Number of M&E reports produced	Number	2024-25	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2024-25	4	4
Number of performance reports prepared	Number	2024-25	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024-25	100%	100%
No. of Finance Committee meetings organized	Number	2024-25	6	6

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of budget consultative meetings undertaken	Number	2024-25	13	13
Percentage achievement of performance targets	Number	2024-25	85%	95%
BFP prepared by 15th November	List	2024-25	YES	YES
LG Draft estimates prepared by 15th March	List	2024-25	YES	YES
Total Cost of Key Service Area('000)				6,899
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024-25	10	10
Total Cost of Key Service Area('000)				3,600
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14030502 Technical support on decentralised management of pension and gratuity undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2024-25	1	1
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-25	98%	100%
PIAP Output	14060104 Cross cutting issues mainstreamed			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of crosscutting issues mainstreamed per vote	Number	2024-25	5	5
Total Cost of Key Service Area('000)				4,113,618
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemeted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2024-25	12	12
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-25	250	3000
Total Cost of Key Service Area('000)				37,000
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024-25	15	17
Number of monitoring field visits conducted	Number	2024-25	15	15
Number of health service facilities monitored	Number	2024-25	12	12
Total Cost of Key Service Area('000)				108,000
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024-25	65%	68%
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024-25	75%	85%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024-25	5%	15%
Total Cost of Key Service Area('000)				43,445
Total Cost of Department('000)				4,315,961
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024	2	3
Total Cost of Key Service Area('000)				28,000
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2024	Less than 1% of the total District Budget	3%
Total Cost of Key Service Area('000)				31,200

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020101 Increased Domestic revenue			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage	2024	0.4%	1%
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2024	Less than 1% of the District Budget	3% of the District Budget
Total Cost of Key Service Area('000)				728,882
Total Cost of Department('000)				788,082
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of planning and budgeting documents produced	Number	2024-25	6	6
Number of M&E reports produced	Number	2024-25	4	4
Total Cost of Key Service Area('000)				6,301
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024-25	12	15

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Total Cost of Key Service Area('000)				6,301
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-25	3000	3500
Total Cost of Key Service Area('000)				46,926
Programme	16 Governance And Security			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2023-2024	80% of planned monitoring visits were conducted	90%
Total Cost of Key Service Area('000)				95,740
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of corruption cases reported by RDCs	Number	2024-25	0	1
Total Cost of Key Service Area('000)				28,928
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	2024-25	27	27
Number of LG technical leaders trained in performance management	Number	2024-25	350	355

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of peer to peer learning events conducted	Number	2024-25	4	4
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024-15	100%	100%
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2024-25	100	100
Total Cost of Key Service Area('000)				500,395
Total Cost of Department('000)				684,591
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Carbon farming strategy and guidelines in place	Number	2025-2026	60% of oil seed farmers trained and farmers visits conducted	80% of all oil seed farmers beneficiary trained and farmers visits conducted
Total Cost of Key Service Area('000)				50,000
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2025-2025	70% of bee farmers trained, farmer visits conducted, follow up on technology uptake	85% of selected bee farmers trained on various apiary culture disciplines, quarterly farmer visits conducted, follow up on new technology farmer beneficiary
Total Cost of Key Service Area('000)			3,701	
Key Service Area	010074 Vector and disease control			
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2025-2026	60% of water body supervision, fish folks supervision, enforcement of fishing regulations, fish farmer training, sector report generation.	90% of water body supervision, fish folks supervision, enforcement of fishing regulations, all fish farmer training, sector report generation.
Total Cost of Key Service Area('000)			4,317	
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	60% of climate smart beneficiary technology adapted by the community	80% of climate smart beneficiary technology adapted by the community
Total Cost of Key Service Area('000)				223,271
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-2025	1 visits in aquater	2 visits
Total Cost of Key Service Area('000)				1,000
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of irrigation systems installed on Govt farms and ranches	Number	2025-2026	maintenance of the existing micro scale irrigation schemes, demonstration sites established,	maintained all functional and existing micro scale irrigation schemes, 2 demonstration sites established,
Total Cost of Key Service Area('000)				109,259

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2025-2026	farmer trainings, pests and disease surveillance, technology uptake, sector meetings	quarterly farmer trainings, pests and disease surveillance, famer follow up on new technology uptake, quarterly sector meetings
Total Cost of Key Service Area('000)				5,139
Key Service Area	010074 Vector and disease control			
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of animal movement control centres constructed	Number	2025-2026	livestock movement regulation, meat hygiene enforcement, livestock disease surveillance, livestock disease vaccination, livestock market supervisions,	all livestock markets supervised, all animal movements regulated, all slaughter slabs supervised to enforce meat hygiene,
Total Cost of Key Service Area('000)				4,932
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010082 Cooperatives Establishment and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of farmer groups, MSME, Cooperatives supported with inputs	Number		month salary payments, staff meetings, supervision of lower local government, reports generated .	12 month salary payments, 2 quarterly staff meetings, monthly supervision of lower local government, quarterly and weekly reports generated .
Total Cost of Key Service Area('000)		1,241,036		
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of processors trained in adherence to standards	Number	2026	Establish 2 plant clinics of crop and livestock, procure 3 office metallic cabinets.procurement of plant clinics tools and equipments	2025/26
Total Cost of Key Service Area('000)		97,467		
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			

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Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of hectares acquired	Number	2025-2026	100 % of PDCs facilitated, and parish chiefs	100 % of PDCs facilitated, and parish chiefs
Total Cost of Key Service Area('000)				160,641
Total Cost of Department('000)				1,900,763
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030101 Integrated community health services package rolled out in all villages			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024-25	100	100%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-25	100%	100%
% of Parishes with functional Parish Social Services Committees	Percentage	2024-25	100%	100%
Total Cost of Key Service Area('000)				445,348
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
PIAP Output	12030201 Access to malaria prevention and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2024-25	0	5%
% of Population who slept under an ITN the night before the survey	Percentage	2024-25	98%	100%

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Department	050 Health			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2024-25	53%	100%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2024-25	0	0
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	9	9
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	71%	75%
ART Retention rate at 12 months (%)	Number	2024-25	80%	100%
% of HIV positive Pregnant women initiated on ART	Percentage	2024-25	0	12%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-25	100%	100%
Number of Safe male circumcisions conducted	Number	2024-25	996	1,205
PIAP Output	12030203 Access to prevention, treatment and control of TB and leprosy services improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
NTB/L Prevention and Control Strategy developed and disseminated	Number	2024-25	4 (IPT For all contacts of HIV+ Clients, IPC (Face masks) and Respiratory hygiene and Health Education on TB Disease	3
TB treatment coverage rate (%)	Percentage	2024-25	79%	100%
TB treatment success rate (%)	Percentage	2024-25	33%	100%
% of Leprosy cases with grade 2 disability	Percentage	2024-15	0	0
Number of CAST+ campaigns conducted	Number	2024-25	8	12

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Department	050 Health			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
PIAP Output	12030204 Access to NTDs Services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness, Lymphatic Filariasis, soil transmitted helminths, taenia solium, onchocerciasis, Visceral Leishmaniasis, Buruli Ulcer, podoconiosis, r	Number	2024-25	0	2000
% of Planned mass drug administration for NTDs conducted	Percentage	2024-25	0	0
Number of Health workers oriented on NTD management	Number	2024-25	0	3
Total Cost of Key Service Area('000)				286,826
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2024-25	75%	76%
Total Cost of Key Service Area('000)				22,000
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2024-25	25	35
Number of initiatives in place to promote Social Risk Management	Number	2024-25	5	10
Number of scial risk management reports done	Number	2024-25	2	2
Total Cost of Key Service Area('000)				2,000

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherence to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health institutions with Client Charters	Percentage	2024-2025	80%	100%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024-2025	73	120
Performance Management system in use at all levels	List	2024-2025	0	100
Total Cost of Key Service Area('000)				3,821,432
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mortality rate from unsafe WASH (Diarrhoea, Typhoid, Dysentery & Cholera), per 100,000 population	Number	2024-25	0	0
% of Households using a hand washing facility with soap and water	Percentage	2024-25	75%	85%
% of Households with access to an improved water source	Percentage	2024-25	85%	89%
% Households with improved sanitation facilities	Percentage	2024-2025	20	75
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	2024-25	100%	100%
LGs oriented on the revised healthcare waste management guidelines	Number	2024-25	11	11
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of villages with at least one safe water source	Number	2024-25	146	146
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320135 Sanitation and hygiene Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2024-2025	0	2
PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2024-2025	2	12
Total Cost of Key Service Area('000)	15,524			
Total Cost of Department('000)	4,593,130			
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	70%	85%
Total Cost of Key Service Area('000)	1,000			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010101 Improved access to equitable ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centers established in underserved parishes	Number	2024-25	5	11
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE			

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of CMCs trained	Number	2024-25	10	13
Total Cost of Key Service Area('000)	4,971,014			
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of the parishes without a public primary school.	Number	2025	13	13
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2025	1	1
Number of existing public primary schools rehabilitated.	Number	2025	1	1
Number of gender and disability sensitive emptiable VIP latrines constructed	Number	2025	8	8
Total Cost of Key Service Area('000)	1,397,357			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024-25	5	5
Number of public primary schools inspected at least once per term	Number	2024-25	59	59
Number of private primary schools inspected at least once per term	Number	2024-25	33	33
Number of secondary schools inspected at least once per term	Number	2024-2025	6	6

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Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024-25	11 LLGs	11LLGs of Ngora district
Total Cost of Key Service Area('000)			1,006,820	
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024-25	59	59
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-25	66	66
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024-25	5	6
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024-25	59	59
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-25	7	7
Number of public primary schools inspected at least once per term	Number	2024-25	59	59
Number of private primary schools inspected at least once per term	Number	2024-25	33	36
Number of secondary schools inspected at least once per term	Number	2024-25	7	7
Total Cost of Key Service Area('000)			5,266,039	
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			

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Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
National central admission system for higher education established	Number	2024-25	1	1
PIAP Output	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of PTCs remodeled to (HTIs)	Number	2024-2025	1	1
Total Cost of Key Service Area('000)	1,233,437			
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2024-2025	Yes	Yes
Total Cost of Key Service Area('000)	647,783			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024-2025	100%	100%
Total Cost of Key Service Area('000)	56,176			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of public primary schools inspected at least once per term	Number	2024-25	59	59
Number of secondary schools inspected at least once per term	Number	2024-25	6	6
Total Cost of Key Service Area('000)				90,922
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools constructed in in each parish of gazetted parishes.	Number	2024-25	26	0
Number of the parishes without a public primary school.	Number	2024-25	26	26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-25	3	1
Number of existing public primary schools rehabilitated.	Number	2024-25	3	1
Number of gender and disability sensitive emptiable VIP latrines constructed	Number	2024-25	10	5
Number of teachers houses constructed in rural public primary schools	Number	2024-25	4	1
Number of sub-counties without a public secondary school	Number	2024-25	5	5
Number of teachers recruited in public primary schools	Number	2024-25	48	35
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-25	120	33
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	2024-25	0	10
Total Cost of Key Service Area('000)				296,883

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of training facilities constructed and equipped	Number	2024-25	0	0
Total Cost of Key Service Area('000)	49,455			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2024-2025	65 inclusive schools	65 inclusive schools
Total Cost of Key Service Area('000)	3,000			
Total Cost of Department('000)	15,019,885			
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of medium volume roads sealed	Number	2024-25	0.879kms	1.0km
Total Cost of Key Service Area('000)	567,787			
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of Low Volume Sealed roads rehabilitated	Number	2024-25	2	1km
km of Community Access Roads Rehabilitated (MoWT)	Number	2023-2024	35.11kms	37kms
Total Cost of Key Service Area('000)	1,292,635			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	3	4
Total Cost of Key Service Area('000)	2,000			
Vote Function	20 Engineering Services			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	140043 Urban planning and Strategies			
PIAP Output	10010101 Urban infrastructure constructed i.e roads, markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Kms of Urban roads with Street lights installed	Number	2024-25	1km	1km
Total Cost of Key Service Area('000)	86,500			
Total Cost of Department('000)	1,948,922			
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2024-25	3	4
Total Cost of Key Service Area('000)				1,500
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2024-2025	535	543
Total Cost of Key Service Area('000)				564,030
Total Cost of Department('000)				565,530
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	6	6
No. of climate change action plans prepared	Number	2024-25	5	12
Total Cost of Key Service Area('000)				3,261
Key Service Area	000062 Waste management			
PIAP Output	06040103 Improved waste management in cities and Municipalities			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of gazetted and licensed waste management areas	Number	2024-25	0	1
Total Cost of Key Service Area('000)				2,565

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2024-25	10	20
Total Cost of Key Service Area('000)				11,500
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024-25	0	1
Total Cost of Key Service Area('000)				211,397
Key Service Area	140021 Ecosystems Restoration and Protection			
PIAP Output	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ecosystems gazetted as special conservation areas	Number	2024-24	0	1
Total Cost of Key Service Area('000)				11,304
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030304 Degraded wetlands restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of wetlands restored	Number	2024-25	300 ha	1000
Total Cost of Key Service Area('000)				30,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	560007 Regulation and Compliance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2024-25	11	11
Number of environmental and social impact assessments processed	Number	2024-25	8	5
Number of environment compliance audits processed	Number	2024-25	2	2
Number environmental compliance monitoring and inspections carried out	Number	2024	4	4
Total Cost of Key Service Area('000)				6,522
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Town Council PDPs developed		2024-25	0	1
Number of Detailed Plans developed		2024-25	3	2
Number of urban areas using the IRAS for development control		2024-25	3	3
Total Cost of Key Service Area('000)				4,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	76%	78%
Total Cost of Key Service Area('000)				1,000
Total Cost of Department('000)				281,547

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Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of barazas conducted	Number	2024-25	10	2
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2024-25	35	55
PIAP Output	12070301 Robust non formal Adult Learning and community Education System implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of persons completing adult learning and community education programmes	Number	2024-25	30	20
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mindset change trainings organised in public service.	Number	2024-25	10	2
Total Cost of Key Service Area('000)	26,349			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2025-25	75	85
Total Cost of Key Service Area('000)	1,000			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024-25	29	23
Total Cost of Key Service Area('000)	4,349			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024-25	15%	25%
Total Cost of Key Service Area('000)	6,438			
Key Service Area	000036 Strategies and Project Development			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2024-25	13	13
Number of caregivers/parents trained on effective parenting of children	Number	2024-25	20	30
Total Cost of Key Service Area('000)	91,692			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of families accessing Counseling services	Number	2024-25	15	20
No. of Community Outreach programmes conducted	Number	2024-25	3	2
No of training programmes for family support practioners / Para Social Workers conducted	Number	2024-25	2	2

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				4,000
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	200	220
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	350	400
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	12000	1500
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	105	135
Total Cost of Key Service Area('000)				100,849
Total Cost of Department('000)				234,676
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	3	3
% of HIV positive Pregnant women initiated on ART	Percentage	2024-25	0	6
Total Cost of Key Service Area('000)				25,669
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024-25	4	4
Number of budget consultative meetings undertaken	Number	2024-25	12	12
Number of M&E reports produced	Number	2024-25	10	10
Number of Monitoring and Evaluation activities undertaken	Number	2024-25	15	15
Number of performance reports prepared	Number	2024-25	4	4
Strategic Plan end evaluation report	Number	2024-25	1	1
No. of Finance Committee meetings organized	Number	2024-25	4	4
Number of budget consultative meetings undertaken	Number	2024-25	12	12
Percentage achievement of performance targets	Number	2024-25	99	99
BFP prepared by 15th November	List	2024-25	1	1
LG Draft estimates prepared by 15th March	List	2024-25	1	1
Total Cost of Key Service Area('000)				107,593
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024-25	15	15
Total Cost of Key Service Area('000)				47,338
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LGs plans aligned to NDP	Number	2024-25	12	12
Proportion of PIAPs aligned to NDP	Number	2024-25	90%	100%
Total Cost of Key Service Area('000)				43,296

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2024-25	25	35
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Tax Policy Proposals Adopted.	Percentage	2024-25	5%	15%
Total Cost of Key Service Area('000)				65,338
Total Cost of Department('000)				289,235
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-25	4	15
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-25	4	15
Number of LG inspection reports produced	Number	2024-25	4	4
Total Cost of Key Service Area('000)				71,981
Total Cost of Department('000)				71,981

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024-25	1	2
Total Cost of Key Service Area('000)				10,795
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of local content assesments Undertaken	Number	2024-25	0	2
No of Capacity assesments Conducted	Number	2024-25	6	8
No of local service providers acquiring Public contracts	Number	2024-25	6	10
Number of start-ups registered	Number	2024-25	8	12
Total Cost of Key Service Area('000)				25,291
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. Export Business Clinics held	Number	2024-25	0	2
Total Cost of Key Service Area('000)				62,989
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	75%	80%

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Department	130 Trade, Industry and Local Development	
Vote Function	10 Commercial Services	
Programme	12 Human Capital Development	
Total Cost of Key Service Area('000)		1,000
Total Cost of Department('000)		100,075

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N/A