

VOTE: 910 Ntoroko District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	01 Agro-Industrialization				
SubProgramme	02 Agricultural Production and Productivity				
Budget Output	010008 Capacity Strengthening				
PIAP Output	01040701 Demand driven agriculture technologies developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of improved technologies and innovations adopted		Number	2022/23	8	8
Total Cost of Budget Output('000)		10,700			
Programme	11 Digital Transformation				
SubProgramme	04 Enabling Environment				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		13,000			
Programme	14 Public Sector Transformation				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		25,000			
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service				

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 Public Sector Transformation				
SubProgramme	01 Strengthening Accountability				
Budget Output	000049 Recruitment services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of Jobs with profiled compendium of competencies		Percentage	2022 - 2023	45 Jobs	40 Jobs profiled, advertised and competitively filled
Total Cost of Budget Output('000)		3,086			
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		15,000			
Programme	15 Community Mobilization And Mindset Change				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	15010101 Diaspora engagement policy developed & implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of diaspora engagement initiatives		Number	2022/23	4	8
Total Cost of Budget Output('000)		2,000			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000008 Records Management				
PIAP Output	16060510 Records management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of records managed		Percentage	2022-2023	70%	80%
Total Cost of Budget Output('000)		5,000			

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000011 Communication and Public Relations				
PIAP Output	16060509 Public Relations Managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Proportion of Clients queries and concerns responded to		Percentage	2022-2023	70%	80%
Total Cost of Budget Output('000)		11,000			
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2022-2023	100%	100%
No. of quarterly office supplies procured		Percentage	2022-2023	100%	100%
Total Cost of Budget Output('000)		3,610,317			
Total Cost of Department('000)		3,695,103			
Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	07 Private Sector Development				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		800			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of integrity promotional campaigns conducted	Number	2022-2023	4	4
Total Cost of Budget Output('000)	263,600			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of planned training activities undertaken	Percentage	90	80	2023-2024
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Percentage increase in Audits undertaken.	Percentage	2022-2023	100	75
Total Cost of Budget Output('000)	22,800			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022/23	100	100
Total Cost of Budget Output('000)	5,200			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Cash management policy in place	Percentage	2022/23	90	95

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Department	020 Finance					
Service Area	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and Budgeting					
Total Cost of Budget Output('000)			14,000			
Total Cost of Department('000)			306,400			
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	14 Public Sector Transformation					
SubProgramme	03 Human Resource Management					
Budget Output	000049 Recruitment services					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2023/24
Total Cost of Budget Output('000)			35,000			
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000003 Facilities Management					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2023/24
Total Cost of Budget Output('000)			15,600			
Budget Output	000005 Human Resource Management					
PIAP Output	16060504 Human Resource management services					
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2023/24
Human Capacity Development Plan in place			Percentage	100% of staff paid	Payment of 100% staff salaries	Payment of 100% staff salaries
Total Cost of Budget Output('000)			180,000			

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disposal Services				
PIAP Output	16060508 Procurement and disposal of Assets managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Level of implementation of the annual procurement plan		Percentage	2022-23	Procurement Plan in place, Manadotory (Evalaution & Contracts Committees sit)	Procurement Plan in place, Manadotory Technical Evalaution committee sit at least 3 times a quarter & Contracts Committees sitting 2 a quarter)
Total Cost of Budget Output('000)		15,500			
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	16060503 HIV/AIDS Activities mainstreamed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of HIV/AIDS committee meetings organised.		Number	2023/24	4	8
Total Cost of Budget Output('000)		1,200			
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		22,000			
Budget Output	000023 Inspection and Monitoring				
PIAP Output	16040101 Annual state of human rights report produced				

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000023 Inspection and Monitoring				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of copies of Annual report produced and disseminated		Number	2022 - 23	1 annual repport on District performance prepared	1 annual report basing on 4 quarterly reports intergrated, prepared and share
Total Cost of Budget Output('000)		15,383			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		136,012			
Total Cost of Department('000)		420,695			
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010015 Extension services				
PIAP Output	01041101 Extension workers trained in entire value chain focused skills				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of extension workers trained in dissemination ofAgricultural insurance information		Number	23	23	23
Total Cost of Budget Output('000)		1,153,168			
Total Cost of Department('000)		1,153,168			

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022-2023	4	
Total Cost of Budget Output('000)	15,972			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022-2023	4	8
Total Cost of Budget Output('000)	5,000			
Budget Output	000063 Quality Assurance Systems			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	2,000			
Budget Output	120007 Support Services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	12	12
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	120007 Support Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	2022-2023	8	
Total Cost of Budget Output('000)		24,215			
Budget Output	320022 Immunisation Services				
PIAP Output	1203010302 Target population fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of children under one year fully immunized		Percentage	2022-2023	112%	112%
Total Cost of Budget Output('000)		200,000			
Budget Output	320059 Emergency Care Services				
PIAP Output	1203010503 Emergency medical service and referral system;				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of EMS cadre trained (in-service)		Percentage	2022-2023	4	8
Total Cost of Budget Output('000)		140,000			
Budget Output	320076 Reproductive and Infant Health Services				
PIAP Output	1203010301 Child and maternal health services Improved.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services		Percentage	2022-2023	4	4
Total Cost of Budget Output('000)		1,981			
Budget Output	320113 Prevention and rehabilitation services				
PIAP Output					

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320113 Prevention and rehabilitation services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		10,000			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2022-2023	4	4
Total Cost of Budget Output('000)		271,736			
Service Area	30 Health Management and Supervision				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320066 Health System Strengthening				
PIAP Output	1203011501 Improve population health, safety and management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of fully equipped and adequately funded equipment maintenance workshops		Percentage	2022-2023	100%	100%
Total Cost of Budget Output('000)		6,884,157			
Total Cost of Department('000)		7,555,062			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	320157 Primary Education Services				
PIAP Output	1203010507 Human resources recruited to fill vacant posts				

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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	320157 Primary Education Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Staffing levels, %		Percentage	2022/23	60	80
Total Cost of Budget Output('000)		3,190,473			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		388,577			
Service Area	20 Secondary Education				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		402,480			
Budget Output	320159 Secondary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		2,344,614			

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 Human Capital Development				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		20,092			
Budget Output	000021 Gender Mainstreaming services				
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
GBV Case monitoring programme in place		Percentage	2022/23	40	80
Total Cost of Budget Output('000)		2,000			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		41,343			
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		150,616			
Budget Output	320043 Teaching and Training				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320043 Teaching and Training			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022/23	30	50
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/23	30	50
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022/23	100	100
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022/23	30	50
Total Cost of Budget Output('000)	72,000			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of skills and competency based trainings conducted	Percentage	2022/23	30	50
Total Cost of Budget Output('000)	7,464			
Total Cost of Department('000)	6,619,659			
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infrastructure And Services				
SubProgramme	04 Transport Asset Management				
Budget Output	260002 District , Urban and Community Access Road Maintenance				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Length(in Km) of acces roads maintained		Number	2020	12	6
Total Cost of Budget Output('000)		816,233			
Budget Output	260010 Road Rehabilitation				
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Km of District gravel roads rehabilitated		Number	2020	10	15
Total Cost of Budget Output('000)		1,000,000			
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Percent availability of district and zonal equipment		Percentage	2020	100	100
Total Cost of Budget Output('000)		7,000			
Service Area	20 Engineering Services				
Programme	09 Integrated Transport Infrastructure And Services				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		24,897			
Total Cost of Department('000)		1,848,129			

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of wetland boundaries demarcated	Number	2022/23	8km	20km
Number of degraded wetlands restored	Number	2022/23	4	8
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022/23	1000	1400
Percentage of Government Land titled	Percentage	2022/23	10	30
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Water resources assessment studies carried out	Number	2022/23	2	6
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2022/23	30	50
Number of water user association trained by 2025	Number	2022/23	30	50
% of people washing hands with water & soap	Percentage	2022/23	60	80
Total Cost of Budget Output('000)	1,508,370			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	1,000			
Total Cost of Department('000)	1,509,370			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	193,800			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	1,000			
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of government land titled	Percentage	2022/23	10	30
Total Cost of Budget Output('000)	5,000			
Total Cost of Department('000)	199,800			
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of diaspora engagement initiatives	Number	2022/23	20	50

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Total Cost of Budget Output('000)	10,800			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
CDMIS in place & operational	Yes/No	2022/23	20	50
Total Cost of Budget Output('000)	135,370			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	49,274			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	220,000			
Total Cost of Department('000)	415,444			

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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	14 Public Sector Transformation				
SubProgramme	01 Strengthening Accountability				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		300			
Programme	18 Development Plan Implementation				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Proportion of LGs capacity built in development planning		Percentage	2022	75	100
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2022	4	4
Total Cost of Budget Output('000)		588,000			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		8,899			
Budget Output	560019 Data Management and Dissemination				
PIAP Output					

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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Implementation				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	560019 Data Management and Dissemination				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		133,700			
Total Cost of Department('000)		730,899			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1,000			
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
PIAP Output	16060505 Internal audit undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of quarterly internal audit progress reports per annum prepared		Percentage	2022/23	100	100

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Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accountability				
Total Cost of Budget Output('000)			43,000		
Total Cost of Department('000)			44,000		
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)		Number	2022/23	20	60
PIAP Output	05050302 National Tourism Marketing Strategy developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of International Tourist arrivals (Million)		Number	2022/23	100	500
Total Cost of Budget Output('000)			9,600		
Programme	06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme	02 Land Management				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)			1,000		

VOTE: 910 Ntoroko District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	10,318			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	140,952			
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of clients served by the Regional Business Development Service Centres	Number	2022/23	100	500
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2022/23	30	50
Total Cost of Budget Output('000)	10,232			
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of market outlets inspected	Number	2022/23	50	90

VOTE: 910 Ntoroko District

Department	130 Trade, Industry and Local Development		
Service Area	10 Commercial Services		
Programme	07 Private Sector Development		
SubProgramme	01 Enabling Environment		
Total Cost of Budget Output('000)			7,603
Total Cost of Department('000)			179,705

VOTE: 910 **Ntoroko District**

N / A