

# VOTE: 920 Rakai District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of MDAs and LGs Per annum	Percentage	2023-2024	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>9,600</b>
<b>Budget Output</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>7,289,275</b>
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
% of Public Officers managing HR functions trained in use of the human resource information management systems ( ( Certification))	Percentage	2023-2024	0	50%
<b>Total Cost of Budget Output('000)</b>				<b>36,818</b>
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Performance management tools in place	Number	2023-2024	20%	50%
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2023-2024	60%	70%

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<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	390017 Public Service Performance management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Revised Performance management tools in place	Number	2023-2024	30%	55%
<b>Total Cost of Budget Output('000)</b>				<b>33,350</b>
<b>Budget Output</b>	390018 Statutory Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>282,011</b>
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>1,000</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of assets maintained	Percentage	2023-2024	1	2
<b>Total Cost of Budget Output('000)</b>				<b>400,000</b>

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Human Capacity Development Plan in place	Percentage	2023-2024	YES	YES
<b>Total Cost of Budget Output('000)</b>				<b>9,000</b>
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Level of implementation of the annual procurement plan	Percentage	2023-2024	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>12,000</b>
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of records managed	Percentage	2023-2024	60%	75%
<b>Total Cost of Budget Output('000)</b>				<b>7,600</b>
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of Clients queries and concerns responded to	Percentage	2023-2024	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>6,572</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2023-2024	50%	70%
No. of quarterly office supplies procured	Percentage	2023-2024	60%	80%
<b>Total Cost of Budget Output('000)</b>				<b>386,438</b>
<b>Budget Output</b>	000019 ICT Services			
<b>PIAP Output</b>	16030101 Administrative and ICT support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	22023-2024	40%	60%
<b>Total Cost of Budget Output('000)</b>				<b>5,600</b>
<b>Total Cost of Department('000)</b>				<b>8,479,263</b>
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of integrity promotional campaigns conducted	Number	2023-2024	4	4
<b>Total Cost of Budget Output('000)</b>				<b>395,927</b>
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			

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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2023-2024	0	2
% of planned training activities undertaken	Percentage	2023-2024	0	2
<b>Total Cost of Budget Output('000)</b>				<b>40,000</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>20,000</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>20,000</b>
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>20,000</b>
<b>Total Cost of Department('000)</b>				<b>495,927</b>

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000078 Land Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>8,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Jobs with profiled compendium of competencies	Percentage	2023-2024	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>43,252</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of quarterly internal audit progress reports per annum prepared	Percentage	2023-2024	4	4
<b>Total Cost of Budget Output('000)</b>				<b>32,004</b>
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Total Cost of Budget Output('000)</b>				<b>5,200</b>
<b>Budget Output</b>	000010 Leadership and Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>122,600</b>
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>124,500</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>213,480</b>
<b>Total Cost of Department('000)</b>				<b>549,036</b>
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>35,322</b>
<b>Budget Output</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>28,115</b>
<b>Budget Output</b>	000090 Climate Change Adaptation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>33,115</b>
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>110,383</b>
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				



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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>13,831</b>
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,047,181</b>
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>790,739</b>
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Total Cost of Budget Output('000)</b>				<b>85,119</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>13,059</b>
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>13,059</b>
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>19,556</b>
<b>Budget Output</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>160,641</b>
<b>Total Cost of Department('000)</b>				<b>3,350,119</b>

# VOTE: 920 Rakai District

<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of health workers trained in Supply Chain Management	Percentage	2023=2024	400	400
<b>Total Cost of Budget Output('000)</b>				<b>687,468</b>
<b>Service Area</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>				<b>560,197</b>
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2023-2024	400	430
<b>Total Cost of Budget Output('000)</b>				<b>24,000</b>
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>				

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	120007 Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				10,497,200
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				273,525
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of health workers trained to deliver KP friendly services	Percentage	2023-2024	400	430
<b>Total Cost of Budget Output('000)</b>				919,642
<b>Total Cost of Department('000)</b>				12,962,032
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Total Cost of Budget Output('000)</b>				<b>50,368</b>
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>				<b>258,793</b>
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	4	20
<b>Total Cost of Budget Output('000)</b>				<b>1,542,583</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>				<b>9,728,093</b>
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>				

# VOTE: 920 Rakai District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000005 Human Resource Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>4,940,675</b>
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>221,047</b>
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>1,441,892</b>
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>506,736</b>
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>				

# VOTE: 920 Rakai District

<b>Department</b>	060 Education			
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>167,921</b>
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>10,000</b>
<b>Budget Output</b>	320014 Examinations and Assessments			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>32,000</b>
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>1,017,402</b>
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>				

# VOTE: 920 Rakai District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>50,000</b>
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
GBV Case monitoring programme in place	Percentage	2023-2024	50%	60%
<b>Total Cost of Budget Output('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>19,970,510</b>
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Total Length(in Km) of acces roads maintained	Number	2023-2024	120	155
<b>Total Cost of Budget Output('000)</b>				<b>2,052,282</b>



# VOTE: 920 Rakai District

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Percent availability of district and zonal equipment	Percentage	2023-2024	40%	50%
<b>Total Cost of Budget Output('000)</b>				<b>81,002</b>
<b>Total Cost of Department('000)</b>				<b>2,133,284</b>
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	yes	yes
<b>Total Cost of Budget Output('000)</b>				<b>945,468</b>
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>1,000</b>
<b>Total Cost of Department('000)</b>				<b>946,468</b>

# VOTE: 920 Rakai District

<b>Department</b>	090 Natural Resources				
<b>Service Area</b>	10 Natural Resources Management				
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management				
<b>SubProgramme</b>	01 Environment and Natural Resources Management				
<b>Budget Output</b>	000006 Planning and Budgeting services				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					<b>465,800</b>
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					<b>8,000</b>
<b>Budget Output</b>	000089 Climate Change Mitigation				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					<b>30,000</b>
<b>Budget Output</b>	000090 Climate Change Adaptation				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					<b>18,800</b>
<b>Budget Output</b>	140035 Land Information Management				
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken				

# VOTE: 920 Rakai District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	140035 Land Information Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
% of government land titled	Percentage	2023-2024	30%	50%
<b>Total Cost of Budget Output('000)</b>				<b>8,000</b>
<b>Total Cost of Department('000)</b>				<b>530,600</b>
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>6,000</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>283,804</b>
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			

# VOTE: 920 Rakai District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
CDMIS in place & operational	Yes/No	2023-2024	yes	yes
<b>Total Cost of Budget Output('000)</b>				<b>357,500</b>
<b>Total Cost of Department('000)</b>				<b>647,304</b>
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2023-2024	4	4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2023-2024	4	4
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of parishes with functional Community information system	Percentage	2023-2024	73	73
<b>Total Cost of Budget Output('000)</b>				<b>2,042,141</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2023-2024	4	4
<b>Total Cost of Budget Output('000)</b>				<b>98,617</b>
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Cash management policy in place	Percentage	2023-2024	cash policy in place	cash policy in place
<b>Total Cost of Budget Output('000)</b>				<b>57,364</b>
<b>Total Cost of Department('000)</b>				<b>2,198,123</b>
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>30,000</b>
<b>Budget Output</b>	560070 Development and Management of Internal Audit and Controls			
<b>PIAP Output</b>				

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<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	560070 Development and Management of Internal Audit and Controls			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				158,808
<b>Total Cost of Department('000)</b>				188,808
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				6,000
<b>Budget Output</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				21,477
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				

# VOTE: 920 Rakai District

<b>Department</b>	130 Trade, Industry and Local Development				
<b>Service Area</b>	10 Commercial Services				
<b>Programme</b>	07 Private Sector Development				
<b>SubProgramme</b>	01 Enabling Environment				
<b>Budget Output</b>	000006 Planning and Budgeting services				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					86,527
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					458
<b>Budget Output</b>	190001 Private sector coordination				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					2,000
<b>Budget Output</b>	190004 Regulation and Advisory Services				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					2,000
<b>Budget Output</b>	190028 Market Surveillance Inspections				
<b>PIAP Output</b>					

# VOTE: 920 Rakai District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,000</b>
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,000</b>
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,000</b>
<b>Total Cost of Department('000)</b>				<b>124,463</b>



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**VOTE: 920** Rakai District

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N/A