Department	010 Administration						
Service Area	10 Administration and Management						
Programme	11 Digital Transformation						
SubProgramme	04 Enabling Environment						
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				3,205		
Programme	14 Public Sector Transformation	on					
SubProgramme	01 Strengthening Accountabili	ty					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	c('000)				855,326		
Budget Output	000085 Management of the Pu	 blic Service Wage Bill,	Pension and Gratu	iity	,-		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					_		
					2024/25		
Total Cost of Budget Output	£('000)				454,757		
Budget Output	010008 Capacity Strengthening	g					
PIAP Output	14050603 In- service training p	programs developed &	implemented to enl	hance skills and perforn	nance of public officers		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of public officer strain	ned	Percentage	2023-2024	60	70		
Total Cost of Budget Output	c('000)		I	I	106,582		

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountability						
Budget Output	390017 Public Service Perfor	-					
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs imp	nlementing the Ralanced	Number	2023-2024	3	12		
scorecard Framework	- -	Number	2023-2024				
Total Cost of Budget Output((1000)				78,738		
Budget Output	390018 Statutory Services	•					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				1,827,637		
_					1,027,037		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000006 Planning and Budgeti	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000)		l	I	18,754		
Budget Output	000007 Procurement and Disp	posal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021120		
Total Cost of Budget Output((1000)				17,500		
Total Cost of Dunger Output	(VVV)				17,500		

Department	010 Administration							
_								
Service Area		10 Administration and Management						
Programme	16 Governance And Secu	•						
SubProgramme	01 Institutional Coordina	ntion						
Budget Output	000008 Records Manage	ement						
PIAP Output	16060510 Records mana	gement						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N 1 C 1			12022 2024	700				
Number of records manage		Percentage	2023-2024	700	900			
Total Cost of Budget Outp					5,190			
Budget Output	000014 Administrative a	nd Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp					20,000			
Budget Output	460021 District Technica	al Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp					18,815			
Total Cost of Department	('000)				3,406,504			
Department	020 Finance							
Service Area	10 Financial Managemen	nt and Accountability (LG)						
Programme	04 Manufacturing							
SubProgramme	01 Industrial and Techno	logical Development						
Budget Output	000023 Inspection and M	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
L		ı	1	ı	I			

Department	020 Finance						
Service Area	10 Financial Management a	10 Financial Management and Accountability (LG)					
Programme	04 Manufacturing	04 Manufacturing					
SubProgramme	01 Industrial and Technolog	01 Industrial and Technological Development					
Total Cost of Budget Out	put('000)				6,500		
Programme	14 Public Sector Transform	14 Public Sector Transformation					
SubProgramme	03 Human Resource Manag	gement					
Budget Output	010008 Capacity Strengthe	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	-				61,227		
Programme	16 Governance And Securi	•					
SubProgramme	05 Anti-Corruption and Acc	-					
Budget Output	000061 Management of Go	vernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	nut('000)				13,438		
Programme	18 Development Plan Imple	ementation			10,100		
SubProgramme	02 Resource Mobilization a						
Budget Output	000004 Finance and Accou						
PIAP Output		5					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		mulcator wicasure	Dasc Icai	Base Level	1 crioi mance rarget		
					2024/25		
Total Cost of Budget Out	put('000)		1		8,000		
Budget Output	000006 Planning and Budg	eting services					
PIAP Output							

Department	020 Finance						
Service Area		A accountability (LC)					
		10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Impleme						
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				211,555		
_		1 Tf D -f D			211,333		
Budget Output	560021 Inter-Governmental Fis	scal Transfer Reform P	rogramme 				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)			•	30,000		
Total Cost of Department('00	00)				330,720		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	on					
SubProgramme	03 Human Resource Managem	ent					
Budget Output	000049 Recruitment services						
PIAP Output	14050303 Competence-based r	recruitment systems ins	tituted in the Publi	ic Service			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Jobs with profiled compendium of competencies		Percentage	2024	90%	2025		
Total Cost of Budget Output	(000')		1	I	60,000		
Programme	16 Governance And Security	I					
SubProgramme	01 Institutional Coordination						
Budget Output	000007 Procurement and Dispo	osal Services					
PIAP Output	16060508 Procurement and dis		ed				
		.F					

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight	10 Legislation and Oversight						
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output		000007 Procurement and Disposal Services						
Indicator Name	000007 Trocurement and Disp	Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	base fear	Dase Level	Performance Target			
					2024/25			
Level of implementation of the	annual procurement plan	Percentage	2024	90%	2025			
Total Cost of Budget Output((000)		<u> </u>	I	5,200			
Budget Output	000011 Communication and F	Public Relations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output((000)				230,520			
Budget Output	000012 Legal advisory service	es						
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and							
1	policy reforms							
Indicator Name	policy reforms	Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name	policy reforms	Indicator Measure	Base Year	Base Level				
					2024/25			
Indicator Name Number of existing legal, polic frameworks which require stan	y, regulatory and institutional	Indicator Measure Percentage	Base Year	Base Level				
Number of existing legal, polic frameworks which require stan	y, regulatory and institutional dardization reviewed				2024/25			
Number of existing legal, polic	y, regulatory and institutional dardization reviewed				2024/25			
Number of existing legal, polic frameworks which require stan	y, regulatory and institutional dardization reviewed	Percentage			2024/25 2025			
Number of existing legal, polic frameworks which require stan Total Cost of Budget Output(y, regulatory and institutional dardization reviewed	Percentage			2024/25 2025			
Number of existing legal, polic frameworks which require stan Total Cost of Budget Output(Budget Output	y, regulatory and institutional dardization reviewed '000) 000013 HIV/AIDS Mainstrea	Percentage			2024/25 2025			
Number of existing legal, polic frameworks which require stan Total Cost of Budget Output(Budget Output PIAP Output	y, regulatory and institutional dardization reviewed '000) 000013 HIV/AIDS Mainstrea	Percentage ming es mainstreamed	2024	80%	2024/25 2025 10,000 Performance Target			
Number of existing legal, polic frameworks which require stan Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	y, regulatory and institutional dardization reviewed '000) 000013 HIV/AIDS Mainstrea 16060503 HIV/AIDS Activition	Percentage ming es mainstreamed Indicator Measure	2024 Base Year	80% Base Level	2024/25 2025 10,000 Performance Target 2024/25			
Number of existing legal, polic frameworks which require stan Total Cost of Budget Output(Budget Output PIAP Output	y, regulatory and institutional dardization reviewed '000) 000013 HIV/AIDS Mainstrea 16060503 HIV/AIDS Activition	Percentage ming es mainstreamed	2024	80%	2024/25 2025 10,000 Performance Target			
Number of existing legal, polic frameworks which require stan Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	y, regulatory and institutional dardization reviewed ('000) 000013 HIV/AIDS Mainstrea 16060503 HIV/AIDS Activition	Percentage ming es mainstreamed Indicator Measure	2024 Base Year	80% Base Level	2024/25 2025 10,000 Performance Target 2024/25			
Number of existing legal, polic frameworks which require stan Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Number of HIV/AIDS sensitized	y, regulatory and institutional dardization reviewed ('000) 000013 HIV/AIDS Mainstrea 16060503 HIV/AIDS Activition	Percentage ming es mainstreamed Indicator Measure Number	2024 Base Year	80% Base Level	2024/25 2025 10,000 Performance Target 2024/25 2025			
Number of existing legal, polic frameworks which require stan Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Number of HIV/AIDS sensitization of Budget Output(y, regulatory and institutional dardization reviewed '000) 000013 HIV/AIDS Mainstrea 16060503 HIV/AIDS Activition ation workshops organised '000)	Percentage ming es mainstreamed Indicator Measure Number	2024 Base Year	80% Base Level	2024/25 2025 10,000 Performance Target 2024/25 2025			

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Su	pport Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Declarat October	1000				115 000
Total Cost of Budget Output(115,000
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					202 1/20
Total Cost of Budget Output('000)				97,638
Budget Output	000061 Management of Gover	mmant Aggounts			97,030
	000001 Management of Gover	Timent Accounts			
PIAP Output		_			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)		I	I	31,395
Budget Output	010008 Capacity Strengthenin	g g			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)				216,560
Total Cost of Department('00	0)				767,313

Department	040 Production and Marketing	7				
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening and Coordination					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				38,733	
Budget Output	010015 Extension services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				1,253,289	
Budget Output	010016 Farmer mobilisation a	nd sensitisation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				50,000	
Service Area	20 Agricultural Production				,	
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2004/27	
					2024/25	
	(10.00)				120	
Total Cost of Budget Output ((1000)				130,479	

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	010004 Animal feeds production	on					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	(1000)				34,884		
		Indal Operations			34,004		
Budget Output	300016 Parish Development M	ouel Operations					
PIAP Output		1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')		l		160,641		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2021/27		
					2024/25		
Total Cost of Budget Output					51,046		
Programme	18 Development Plan Impleme						
SubProgramme	02 Resource Mobilization and						
Budget Output	560019 Data Management and	Dissemination					
PIAP Output							
Indicator Name	<u>'</u>	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Product On the A	(1000)				12 055		
Total Cost of Budget Output	(1000)				13,077		

Department	040 Production and Man	keting						
Service Area	30 Agricultural Value C	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrializatio	01 Agro-Industrialization						
SubProgramme	02 Agricultural Producti	on and Productivity						
Budget Output	010008 Capacity Streng	thening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou	utnut('000)				1,137,349			
Total Cost of Department					2,869,499			
Department	050 Health				2,009,499			
_	10 Primary HealthCare							
Service Area	•	1						
Programme	12 Human Capital Deve	•						
SubProgramme	02 Population Health, S	·						
Budget Output	000013 HIV/AIDS Mai	nstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)		1	l	50,000			
Budget Output	120007 Support Service	S			·			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					3,349,251			
Budget Output	320069 Malaria Control	and Prevention						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
L		I	1	<u> </u>	D 10 520			

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Develo	12 Human Capital Development					
SubProgramme	02 Population Health, Saf	ety and Management					
Total Cost of Budget Ou	utput('000)				1,033,694		
Budget Output	320165 Primary Health ca	are services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Ou	utnut('000)				1,538,187		
Service Area	30 Health Management ar	nd Supervision			1,000,107		
Programme	12 Human Capital Develo	•					
SubProgramme	02 Population Health, Saf						
Budget Output	000006 Planning and Bud	·					
PIAP Output	000000 I failining and Bud	getting services					
Indicator Name		Indicator Measure	Base Year	Dogo I ovol	Doufousson on Toward		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)		<u> </u>	I	2,800		
Budget Output	000010 Leadership and M	I Ianagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou					133,394		
Budget Output	320066 Health System Str	rengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					V- 0-2		
Total Cost of Budget Ou	utnut('000)				26,069		
Total Cost of Budget Of					Page 11 of 20		

Programme 2 Human Capital Development	Department	050 Health						
SubProgramme O2 Population Health, Safety and Management Research	Service Area	30 Health Management and Su	30 Health Management and Supervision					
Budget Output	Programme	12 Human Capital Developme	12 Human Capital Development					
PAP Output	SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management					
Indicator Name	Budget Output	320098 Epidemiology and Dat	a Management Researc	h				
Total Cost of Budget Output(000) 16 Governance And Security 16 Governance And Security 16 Governance And Security 16 Governance And Security 17 Governance And Security 18 Gover	PIAP Output							
Total Cost of Budget Outputt (1000) 16 Governance And Security 17 Governance And Security 18 G	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Outputt (1000) 16 Governance And Security 17 Governance And Security 18 G						2024/25		
Programme 16 Governance And Security SubProgramme 06 Democratic Processes						2024/25		
Programme 16 Governance And Security SubProgramme 06 Democratic Processes								
SubProgramme O6 Democratic Processes						2,800		
PIAP Output								
PlaP Output Indicator Name								
Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	000019 ICT Services						
Total Cost of Budget Output('000)	PIAP Output							
Total Cost of Budget Output('000) Total Cost of Department('000) Department O60 Education Service Area 10 Pre-Primary and Primary Education Programme 12 Human Capital Development SubProgramme O1 Education, Sports and skills Budget Output O00006 Planning and Budgeting services PIAP Output Indicator Name Indicator Name Indicator Name Total Cost of Budget Output('000) Budget Output O00023 Inspection and Monitorius	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Output('000) Total Cost of Department('000) Department O60 Education Service Area 10 Pre-Primary and Primary Education Programme 12 Human Capital Development SubProgramme O1 Education, Sports and skills Budget Output O00006 Planning and Budgeting services PIAP Output Indicator Name Indicator Name Indicator Name Total Cost of Budget Output('000) Budget Output O00023 Inspection and Monitorius						2024/25		
Total Cost of Department('000)						2024/25		
Total Cost of Department('000)	Trada Contact Date On the	4/1000				1 200		
Department 060 Education Service Area 10 Pre-Primary and Primary Education Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000)						ŕ		
Service Area 10 Pre-Primary and Primary Education Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 70,000 Budget Output 000023 Inspection and Monitoring	_					6,137,395		
Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output ('000) 70,000 Budget Output 000023 Inspection and Monitoring								
SubProgramme 01 Education, Sports and skills Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target								
Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target								
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output ('000) Budget Output 000023 Inspection and Monitoring	SubProgramme	01 Education,Sports and skills						
Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	000006 Planning and Budgetir	ng services					
Cost of Budget Output('000) Compared to the control of the cost of Budget Output Cost of Budget	PIAP Output							
Total Cost of Budget Output('000) Budget Output 000023 Inspection and Monitoring	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Output('000) Budget Output 000023 Inspection and Monitoring						2024/25		
Budget Output 000023 Inspection and Monitoring						2024/25		
Budget Output 000023 Inspection and Monitoring	m . 1 a	(4000)						
						70,000		
PIAP Output		000023 Inspection and Monito	ring					
	PIAP Output							

Department	060 Education							
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	01 Education,Sports and ski	ills						
Budget Output	000023 Inspection and Mon	itoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	<u> </u>				29,200			
Budget Output	320003 Assets and Facilities	s Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				1,376,192			
Budget Output	320157 Primary Education	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		•		7,519,201			
Budget Output	320162 Capitation (Primary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				1,503,410			
Service Area	20 Secondary Education	<u> </u>						
Programme	12 Human Capital Develop	ment						
SubProgramme	01 Education,Sports and ski	lls						
Budget Output	010008 Capacity Strengther	ning						
PIAP Output		-						
<u> </u>					Page 13 of 29			

Department	060 Education							
Service Area	20 Secondary Education	20 Secondary Education						
Programme	12 Human Capital Develo	12 Human Capital Development						
SubProgramme	01 Education,Sports and s	skills						
Budget Output	010008 Capacity Strength	ening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					2,221,047			
Budget Output	320003 Assets and Facilit	ies Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	ntput('000)				50,273			
Budget Output	320158 Capitation (Secon	idary)			,			
PIAP Output	•							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)			·	826,304			
Budget Output	320159 Secondary Educa	tion Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)				3,018,003			
Service Area	40 Education&Sports Ma	nagement and Inspection			3,010,003			
Programme	01 Agro-Industrialization	•						
SubProgramme	01 Institutional Strengthe							
Budget Output	000016 Environment, Soc	-						
PIAP Output	Social Environment, Bot	120a.u. and Saloty						
					Page 14 of 29			

Department	060 Education							
Service Area		40 Education&Sports Management and Inspection						
	•							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthe	ning and Coordination						
Budget Output	000016 Environment, So	cial Health and Safety						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	tput('000)				1,000			
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	000021 Gender Mainstre	aming services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		1	I	2,000			
Budget Output	000023 Inspection and M	l Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		ı		44,602			
Budget Output	010008 Capacity Strengt	hening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		1	ı	10,000			
Budget Output	320016 Management of I	Education Services						
PIAP Output								
I	I							

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	3					
Budget Output	320016 Management of Educa	ation Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Declarat Octave	(1000)				(4.255		
Total Cost of Budget Output		10 11			64,255		
Budget Output	320038 Sports Development a	nd Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')				53,000		
Budget Output	320043 Teaching and Training	5					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					125,470		
Total Cost of Department('00					16,913,956		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infras	tructure And Services					
SubProgramme	03 Transport Infrastructure and	d Services Developmen	t				
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
The state of the s	(1000)						
Total Cost of Budget Output	('000')				506,600		

Department		070 Roads and Engineering						
Service Area	10 Community Access Ro	10 Community Access Roads						
Programme	09 Integrated Transport Ir	nfrastructure And Services						
SubProgramme	03 Transport Infrastructur	re and Services Developmen	t					
Budget Output	000017 Infrastructure De	velopment and Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outpo	ut('000)				50,409			
Budget Output		nd Community Access Road	l Maintananca		30,407			
_		•		4- f:1:4-414				
PIAP Output	09040106 Community ac	cess & feeder roads construc	cted & maintained	to facilitate market acco	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2004/25			
					2024/25			
Total Length(in Km) of acce		Number	2023	93kms	107kms			
Total Cost of Budget Output	ut('000)				647,916			
Budget Output	260014 Road Equipment	and Fleet Management Serv	rices					
PIAP Output								
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget Outpo	ut('000)				50,000			
					1,254,925			
Total Cost of Department(** Department	080 Water				1,254,925			
_		d Conitation						
Service Area	10 Rural Water Supply an		T 1 A 1 TYY					
Programme		vironment, Climate Change,	, Land And Water I	Management				
SubProgramme		02 Land Management						
Budget Output	000006 Planning and Buc	lgeting services						
PIAP Output								
•	The state of the s				'			

Department	080 Water							
Service Area	10 Rural Water Supply a	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, E	Environment, Climate Change	e, Land And Water	Management				
SubProgramme	02 Land Management							
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	4000							
Total Cost of Budget O					1,035,385			
Programme	16 Governance And Sec	•						
SubProgramme	01 Institutional Coordin							
Budget Output	000014 Administrative a	and Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
TALICA ED LAC	4 4(1000)				207.070			
Total Cost of Budget Or					287,858			
Total Cost of Departme					1,323,243			
Department	090 Natural Resources							
Service Area	10 Natural Resources M	_						
Programme	06 Natural Resources, E	Environment, Climate Change	e, Land And Water	Management				
SubProgramme	02 Land Management							
Budget Output	000006 Planning and Bu	udgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
PIAP Output	06010105 Degraded wa	ter catchments protected and	restored through in	nplementation of catchn	nent management measures			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of degraded wet	lands restored	Number	2024	3	10			
		1	<u> </u>		l			

Department	090 Natural Resources							
Service Area	10 Natural Resources Manag	10 Natural Resources Management						
Programme		06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management		, zana i ma water i	- Tanagement				
					252.944			
Total Cost of Budget Ou		<u> </u>			353,844			
Budget Output	000016 Environment, Social	Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Dodgest Oc	.44/1000)				10.064			
Total Cost of Budget Ou					19,964			
Budget Output	000089 Climate Change Mit	igation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
m . l C ep . l o	4 4(1000)		1		< 0.00			
Total Cost of Budget Ou					6,000			
Budget Output	000090 Climate Change Ada	ptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
Total Cost of Decision O	.44(1000)				4.000			
Total Cost of Budget Ou					4,000			
Budget Output	140035 Land Information M							
PIAP Output	06070302 Land Information	•		•				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of historical records	captured and linked with current	Number	2024	5	8			
records and maps	captured and mixed with current	Number	2027					
PIAP Output	0607101 A Comprehensive a	and up to date governmer	it land inventory ur	ndertaken	<u> </u>			

Department	090 Natural Resources						
Service Area	10 Natural Resources Manager	10 Natural Resources Management					
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	02 Land Management						
Budget Output	140035 Land Information Mar	nagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of government land titled		Percentage	2025	10	30		
Total Cost of Budget Output	4('\000\)	1 creentage	2023	10	150,688		
Programme	10 Sustainable Urbanisation A	nd Housing			150,000		
	03 Institutional Coordination	iid Housing					
SubProgramme Product Output							
Budget Output	000006 Planning and Budgetin	ig services					
PIAP Output		T. 11 . 12					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		l	<u> </u>	34,023		
Budget Output	000056 Data Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					15,000		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				20,984		
Total Cost of Department('0					604,503		
Total Cost of Department("0	, (vo)				004,503		

Department	100 Community Based Serv	vices						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	12 Human Capital Develop	ment						
SubProgramme	02 Population Health, Safet	y and Management						
Budget Output	000013 HIV/AIDS Mainstr	eaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
TILLIC LARD LAG	((1000)				10.01			
Total Cost of Budget Or					10,016			
Budget Output	320145 Response to Gende	r based violence						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				4,000			
Programme	15 Community Mobilization	n And Mindset Change			,,,,,			
SubProgramme	02 Strengthening institution	•						
Budget Output	000023 Inspection and Mor							
PIAP Output	0000 2 0 Inspection and 11101							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		mulcator vicasure	Dasc Icai	Base Level	1 criormance rarget			
					2024/25			
Total Cost of Budget Or	utput('000)		1	·	24,900			
Programme	16 Governance And Securit	zy						
SubProgramme	01 Institutional Coordinatio	on						
Budget Output	000014 Administrative and	Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or	utput('000)				208,204			
					D 21 520			

Department	100 Community Based Se	ervices					
Service Area	10 Community Mobilisati	10 Community Mobilisation					
Programme	16 Governance And Secur	 rity					
SubProgramme	01 Institutional Coordinat	tion					
Budget Output	010008 Capacity Strength	nening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)		1		14,000		
Service Area	20 Empowerment and Mi	ndset Change					
Programme	12 Human Capital Develo	ppment					
SubProgramme	04 Labour and employme	04 Labour and employment services					
Budget Output	000010 Leadership and M	S Ianagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)				220,970		
Programme	15 Community Mobilizati	ion And Mindset Change			·		
SubProgramme	02 Strengthening institution	onal support					
Budget Output	000023 Inspection and M	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)				85,000		
Total Cost of Departmen	nt('000)				567,090		

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	03 Regulation and Skills Dev	03 Regulation and Skills Development						
Budget Output	000027 Programme Working	Group Secretariat Services	ces					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					200442			
					2024/25			
Total Cost of Budget Outp					20,000			
Programme	14 Public Sector Transforma							
SubProgramme	03 Human Resource Manage	ement						
Budget Output	010008 Capacity Strengtheni	010008 Capacity Strengthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					202 1/20			
Total Cost of Budget Outp	mut('000)				185,000			
Programme	16 Governance And Security				102,000			
SubProgramme	01 Institutional Coordination							
Budget Output	000006 Planning and Budget							
PIAP Output	000000 Flaming and Budget	ing services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	base fear	base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)		1	I	16,000			
Programme	18 Development Plan Impler	nentation						
SubProgramme	01 Development Planning, R	esearch, Evaluation and	Statistics					
Budget Output	000006 Planning and Budget	ting services						
PIAP Output								
l	I							

Department	110 Planning						
Service Area		10 Planning and Statistics					
Programme	18 Development Plan Im	plementation					
SubProgramme	01 Development Plannin	g, Research, Evaluation and	Statistics				
Budget Output	000006 Planning and Bu	dgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	put('000)				36,663		
Budget Output	000023 Inspection and M	Ionitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	out('000)				55,674		
Budget Output	000027 Programme Wor	king Group Secretariat Servi	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	out('000)				52,716		
Budget Output	560019 Data Manageme	nt and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	out('000)				147,517		
Total Cost of Department	('000)				513,570		

Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	03 Regulation and Skills I	03 Regulation and Skills Development						
Budget Output	000027 Programme Work	000027 Programme Working Group Secretariat Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Declarat O					20.400			
Total Cost of Budget Or	-				30,400			
Programme	_	07 Private Sector Development						
SubProgramme		02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	010008 Capacity Strengthening							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				2,000			
Programme	16 Governance And Secur	ity			2,000			
_		•						
SubProgramme	05 Anti-Corruption and A	<u> </u>						
Budget Output	000001 Audit and Risk M	anagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utnut('000)				20,000			
Programme	18 Development Plan Imp	lementation			20,000			
SubProgramme		04 Accountability Systems and Service Delivery						
Budget Output		560070 Development and Management of Internal Audit and Controls						
-	300070 Development and	300070 Development and ivianagement of internal Addit and Controls						
PIAP Output								

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output		560070 Development and Management of Internal Audit and Controls					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator rume		indicator Measure	Buse Tear	Dase Devel	Terrormance rarger		
					2024/25		
Total Cost of Budget Ou	itput('000)			l	12,017		
Total Cost of Departmen	nt('000)				64,417		
Department	130 Trade, Industry and L	ocal Development					
Service Area	10 Commercial Services						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				30,000		
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Development						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
mad 0.4.8p. 1.40	4 - 4(1000)				20.004		
Total Cost of Budget Ou					20,000		
Budget Output	000058 Stakeholder Mana	000058 Stakeholder Management 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.					
PIAP Output	0.7020.101 ~			0 m 1 :			

Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development					
SubProgramme	03 Regulation and Skills Development						
Budget Output	000058 Stakeholder Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)		Percentage	2023	20	50		
Total Cost of Budget Outpu	t('000)		<u> </u>	·	60,000		
Budget Output	120015 Heritage Conservation	Education and Awaren	ess				
PIAP Output	05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		11200001	2430 2042	24,62	T traversment amager		
					2024/25		
No of tourists visiting Museums and cultural heritage sites		Number	2023	25	50		
Total Cost of Budget Outpu	t('000)		•		40,000		
Programme	07 Private Sector Developmen	t					
SubProgramme	02 Strengthening Private Sector	or Institutional and Orga	anizational Capaci	ty			
Budget Output	010008 Capacity Strengthenin	010008 Capacity Strengthening					
PIAP Output	07030102 Clients' Business co	ontinuity and sustainabi	lity Strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of clients served by the Regional Business Development Service Centres		Number	2023	20	4		
Total Cost of Budget Outpu	t('000)			·	47,417		
Programme	16 Governance And Security	•					
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Support Services						
PIAP Output	16060502 Administrative support services enhanced						

Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2024	95%	95		
Total Cost of Budget Outpu	ut('000)		•	1	83,210		
Service Area	20 Value Chain Services						
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	000080 Economic Integration and Market Access						
PIAP Output	07020501 Institutional and po	licy frameworks for inv	estment and trade	harmonized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Institutional and policy frameworks for investment and trade harmonized		Yes/No	2023	1	1		
Total Cost of Budget Outpu	ut('000)		•	'	11,318		
Budget Output	010008 Capacity Strengthenin	ng					
PIAP Output	07020402 Export processing zones established						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of gazetted Free Zones.		Number	2024	0	4		
Total Cost of Budget Outpu	ut('000)		1	I	100,000		
Total Cost of Department('000)					391,945		

N/A