Department	010 Administration					
Service Area	10 Administration and Management					
Programme	11 Digital Transformation					
SubProgramme	04 Enabling Environment					
<b>Budget Output</b>	000006 Planning and Budgetin	ng services				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
					202 1/20	
Total Cost of Budget Output	('000)			<u> </u>	30,000	
Programme	14 Public Sector Transformati	on				
SubProgramme	01 Strengthening Accountabil	ity				
Budget Output	000006 Planning and Budgetin	-				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output					122,754	
<b>Budget Output</b>	000024 Compliance and Enfo					
PIAP Output	14040102 Compliance Inspec					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Number of MDAs and LGs Pe	r annum	Percentage	2022-23	80%	85%	
Total Cost of Budget Output	('000)			l	20,000	
<b>Budget Output</b>	000085 Management of the Pu	  ablic Service Wage Bill,	Pension and Grat	uity		
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/27	
					2024/25	
<b>Total Cost of Budget Output</b>	('000)				3,583,060	

Department	010 Administration	010 Administration							
Service Area	10 Administration and Manage	10 Administration and Management							
Programme	14 Public Sector Transformation	14 Public Sector Transformation							
SubProgramme	01 Strengthening Accountabilit	01 Strengthening Accountability							
<b>Budget Output</b>	010008 Capacity Strengthening	g							
PIAP Output	14050603 In- service training p	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of public officer s	trained	Percentage	2022-23	80%	85%				
<b>Total Cost of Budget Out</b>	put('000)		1		67,000				
Budget Output	390012 Implementation of Pen	sion Reforms							
PIAP Output	14050304 The Public Service I	Pension Fund/ Scheme	established and op	erationalized					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target				
					2024/25				
Public Service Pension Fu	nd in place	Percentage	2022-23	Yes	Yes				
<b>Total Cost of Budget Out</b>	eput('000)	9,819,896							
<b>Budget Output</b>	390014 Development and Open	rationationalion of Hur	nan Resource Syste	em					
PIAP Output	14050501 Human Capital Man	agement (HCM) Syste	m Rolled out						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
HCM integrated with other PBS, TMIS and NIS)	r Key Government Systems ( IFMS,	Number	2022-23	YES	Yes				
<b>Total Cost of Budget Out</b>	put('000)		•	'	50,369				
<b>Budget Output</b>	390017 Public Service Perform	nance management							
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	rated into the indiv	idual performance mana	agement framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of MDAs and LG scorecard Framework	s implementing the Balanced	Number	2022-23	Yes	Yes				
<b>Total Cost of Budget Out</b>	eput('000)			•	33,000				

10 Administration and Manager							
	10 Administration and Management						
15 Community Mobilization And Mindset Change							
01 Community sensitization and empowerment							
000013 HIV/AIDS Mainstreaming							
15010101 Diaspora engagement policy developed & implemented							
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
nlace	Yes/No	202-23	Yes	Yes			
-	100,110	1202 20		5,000			
				2,000			
01 Institutional Coordination							
_							
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
	Percentage	2022/2023	89	93			
				392,923			
				14,124,002			
_	• • • •						
`							
18010601 Tax compliance impr	•	d efficiency in rever	nue administration				
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
ll campaigns conducted	Number	2022-2023	4	4			
				17,500			
18040701 Capacity built to con	duct high quality and i	mpact - driven perfo	ormance Audits				
	01 Community sensitization and 000013 HIV/AIDS Mainstream 15010101 Diaspora engagemen 15010101 Diaspora engagemen 160000)  16 Governance And Security 01 Institutional Coordination 000003 Facilities Management 16060502 Asset Management 16060502 Asset Management 16060502 Asset Management 16060502 Asset Management 17 Financial Management and 18 Development Plan Implement 18 Development Plan Imple	01 Community sensitization and empowerment 000013 HIV/AIDS Mainstreaming 15010101 Diaspora engagement policy developed & in Indicator Measure  Yes/No  16 Governance And Security 01 Institutional Coordination 000003 Facilities Management 16060502 Asset Management  Indicator Measure  Percentage  000) 01  020 Finance 10 Financial Management and Accountability (LG) 18 Development Plan Implementation 02 Resource Mobilization and Budgeting 000004 Finance and Accounting 18010601 Tax compliance improved through increased Indicator Measure  Indicator Measure  Indicator Measure  Number	01 Community sensitization and empowerment 000013 HIV/AIDS Mainstreaming 15010101 Diaspora engagement policy developed & implemented    Indicator Measure   Base Year	01 Community sensitization and empowerment 000013 HIV/AIDS Mainstreaming 15010101 Diaspora engagement policy developed & implemented  Indicator Measure Base Year Base Level  Place Yes/No 202-23 Yes  0000  16 Governance And Security 01 Institutional Coordination 000003 Facilities Management  Indicator Measure Base Year Base Level  Percentage 2022/2023 89  0000  020 Finance 10 Financial Management and Accountability (LG) 18 Development Plan Implementation 02 Resource Mobilization and Budgeting 000004 Finance and Accounting 18010601 Tax compliance improved through increased efficiency in revenue administration Indicator Measure Base Year Base Level  Indicator Measure Base Year Base Level			

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of planned training activities undertaken		Percentage	2022-2023	4	2024-2025		
Total Cost of Budget Output(	'000)		•	·	290,200		
<b>Budget Output</b>	000061 Management of Govern	nment Accounts					
PIAP Output	18010102 Integrated debt mana	agement strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
X 1 1 1		X	12022 2022		2024/25		
Integrated debt management str	categy developed	Yes/No	2022-2023	4	2024-2025		
Total Cost of Budget Output(	'000)		ı	I	26,527		
Total Cost of Department('00	0)				334,227		
Department	030 Statutory bodies	l					
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	n					
SubProgramme	03 Human Resource Managem	ent					
Budget Output	000049 Recruitment services						
PIAP Output	14050303 Competence-based r	ecruitment systems ins	tituted in the Publi	c Service			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
Number of Jobs with profiled c	ompendium of competencies	Percentage	2022/2023	90	93		
Total Cost of Budget Output(	'000)		1		48,252		
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accour	ntability					
Budget Output	000001 Audit and Risk Manage	•					
PIAP Output							

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accoun	ntability					
Budget Output	000001 Audit and Risk Manage	ement					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				25,000		
<b>Budget Output</b>	000003 Facilities Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					11,000		
<b>Budget Output</b>	000007 Procurement and Dispo						
PIAP Output	16060508 Procurement and dis	posal of Assets manage	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of th	e annual procurement plan	Percentage	2022/2023	87	90		
Dever of imprementation of the	o unitali procurement plan	rereemage	2022/2023				
Total Cost of Budget Output	t('000)			•	11,000		
Budget Output	000012 Legal advisory services	S					
PIAP Output	16060605 Review existing law policy reforms	s and policies to identif	ly gaps that require	e reforming; undertake t	the necessary legal and		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		Percentage	2022/2023	94	95		
Total Cost of Budget Output	t('000)		l	I	808,440		
Budget Output	000014 Administrative and Sup	pport Services					
PIAP Output	16060502 Administrative suppo	ort services enhanced					
_ 							

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
<b>Budget Output</b>	000014 Administrative and Support Services						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
No. of quarterly office supplies	s procured	Percentage	2022/2023	87	89		
<b>Total Cost of Budget Output</b>	('000)		<u> </u>	I	321,204		
Total Cost of Department('00	00)				1,224,896		
Department	040 Production and Marketing	;					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
<b>Budget Output</b>	010015 Extension services						
PIAP Output	01041101 Extension workers t	rained in entire value c	hain focused skills				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Number of extension workers of Agricultural insurance inform		Number	2022/2023	24	<b>2024/25</b>		
	mation	Number	2022/2023	24			
ofAgricultural insurance inform	mation		2022/2023	24	33		
ofAgricultural insurance information of the control	('000)	t			33		
of Agricultural insurance information of the Total Cost of Budget Output  Programme	('000)  07 Private Sector Developmen	t or Institutional and Orga			33		
ofAgricultural insurance information of a second control of the se	('000)  07 Private Sector Developmen 02 Strengthening Private Sector	t or Institutional and Orga			33		
of Agricultural insurance information of Agricultural insurance information of Budget Output Programme SubProgramme Budget Output	('000)  07 Private Sector Developmen 02 Strengthening Private Sector	t or Institutional and Orga			33		
of Agricultural insurance information of Agricultural insurance information of the second of the sec	('000)  07 Private Sector Developmen 02 Strengthening Private Sector	t or Institutional and Orga ming	anizational Capacit	у	1,333,533		
ofAgricultural insurance information of Agricultural insurance information of the second of the seco	('000)  07 Private Sector Developmen 02 Strengthening Private Sector 000013 HIV/AIDS Mainstrear	t or Institutional and Orga ming	anizational Capacit	у	1,333,53.  Performance Target		

Department	040 Production and Marketin	040 Production and Marketing						
Service Area	20 Agricultural Production	20 Agricultural Production						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	g and Coordination						
<b>Budget Output</b>	000006 Planning and Budget	ing services						
PIAP Output	01060203 Enabled agricultur	01060203 Enabled agricultural extension supervision system developed and operationalised						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of fishers and fis	shing vessels licenced	Number	2022-2023	80%	100%			
Total Cost of Budget Or	utput('000)		<u> </u>	I	111,73			
Service Area	30 Agricultural Value Chain S	Services						
Programme	01 Agro-Industrialization							
SubProgramme	02 Agricultural Production ar	nd Productivity						
<b>Budget Output</b>	010008 Capacity Strengtheni	ng						
PIAP Output	01040701 Demand driven ag	riculture technologies de	veloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
NT 1 C 1	1 1	NT 1	12022/2022	10				
Number of market-orient		Number	2022/2023	10	10			
Number of improved tech	nnologies and innovations adopted	Number	2022/2023	3	33			
Total Cost of Budget Ou	utput('000)		<u> </u>	I	1,168,13			
<b>Budget Output</b>	300016 Parish Development	Model Operations						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
	x4mx4(1000)				147,433			
Total Cost of Budget Or	ութաւ( 000)				147,430			

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	000063 Quality Assurance Sy	stems						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)				327,327			
<b>Budget Output</b>	320165 Primary Health care s	ervices						
PIAP Output	1203011403 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	nd malaria and other con	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator runne		Indicator Weasure	Dusc Teur	Buse Level	Terrormance rarger			
					2024/25			
% of Hospitals, HC IVs and	IIIs conducting routine HIV	Percentage	2024	80%	95%			
counseling and testing  Total Cost of Budget Output	ut('000)				548,451			
Service Area	20 Hospital Services				340,431			
Programme	12 Human Capital Developme	ant						
	02 Population Health, Safety							
SubProgramme  Part On the desired of								
Budget Output	320080 Support to Hospitals	G 1 1 11 1 1 1 1						
PIAP Output	1203010510 Hospitals and H	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Health Center Rehabi	litated and Expanded	Percentage	2024	50%	80%			
Total Cost of Budget Outpu	ut('000)		<u> </u>	I	229,363			
Service Area	30 Health Management and S	upervision						
Programme	12 Human Capital Developme	•						
SubProgramme	02 Population Health, Safety							
Budget Output	000006 Planning and Budgeti	•						
PIAP Output	1203010512 Reduced morbid		HIV/AIDS. TB ar	nd malaria and other con	nmunicable diseases			
		.,						
					·			

	107077						
Department	050 Health						
Service Area	30 Health Management and Supervision						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
<b>Budget Output</b>	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
No. of youth-led HIV prevention programs designed and implemented		Number	2024	50%	65%		
Total Cost of Budget Output(	(000)		1	·	7,525,454		
<b>Budget Output</b>	000010 Leadership and Mana	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Output(	(000)			•	3,000		
Budget Output	000013 HIV/AIDS Mainstrea	ming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)		•	•	4,000		
<b>Budget Output</b>	000063 Quality Assurance Sy	vstems					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					5,000		
<b>Budget Output</b>	120007 Support Services						
PIAP Output							

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Developme	ent				
SubProgramme	02 Population Health, Safety a	and Management				
<b>Budget Output</b>	120007 Support Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(1000)		<u> </u>		16,000	
Budget Output	320066 Health System Streng	thening				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	2000					
Total Cost of Budget Output(					627,940	
Total Cost of Department('00					9,286,536	
Department	060 Education					
Service Area	10 Pre-Primary and Primary E					
Programme	12 Human Capital Developme					
SubProgramme	02 Population Health, Safety a	_				
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	9				
PIAP Output	1203010509 Reduced morbid	ity and mortality due to	HIV/AIDS, TB and	d malaria and other commur	nicable diseases	
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
No. of youth-led HIV prevention implemented	on programs designed and	Number	2024=2025	Sensitisation of youth and children in schools on HIV / AIDS prevention and control measures in schools.	2024-2025	
Total Cost of Budget Output(	(1000)				2,500	

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
<b>Budget Output</b>	320003 Assets and Facilities Management						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(	2000)				133,939		
					155,959		
Budget Output	320006 Certification of Prim	ary Leaving Examination	18				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)			·	35,000		
<b>Budget Output</b>	320157 Primary Education S	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	'000)				9,818,138		
<b>Budget Output</b>	320162 Capitation (Primary)	ı					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Product Out 1	1000)				1 140 000		
<b>Total Cost of Budget Output(</b>					1,148,898		

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities I	Management					
PIAP Output	1205010802 Basic Requireme	ents and Minimum stand	ards met by school	ols and training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
No. of classrooms (1.5k) constructions classroom ratio  Total Cost of Budget Output(  Budget Output  PIAP Output		Percentage	2023-2024	Constructed classrooms at Butanda ss in Butanda s/c and Science laboratory at Ndorwa ss in KMC.	2024/25  Constructed classrooms at Butanda ss in Butanda s/c and Science laboratory at Ndorwa ss in KMC.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Total Cost of Budget Output('	000)				1 104 152		
	-	<u></u>			1,104,153		
Budget Output	320159 Secondary Education		1 .1 1	1 1			
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	ards met by school	ois and training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
No. of classrooms (1.5k) construction classroom ratio		Percentage	2024-2025	Paid salaries for secondary school teaching and non teaching staff in all the 15 secondary schools in Ndorwa county.	Paid salaries for secondary school teaching and non teaching staff in all the 15 secondary schools in Ndorwa county.		
Total Cost of Budget Output('	000)				4,926,362		

Department	060 Education	060 Education						
Service Area	30 Skills Development	30 Skills Development						
Programme	12 Human Capital Developr	12 Human Capital Development						
SubProgramme	01 Education,Sports and ski	01 Education,Sports and skills						
<b>Budget Output</b>	320160 Tertiary Education S	320160 Tertiary Education Services						
PIAP Output	1202010205 Basic Requirem	1202010205 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2024-2025	Payment of salaries for instructors in the two tertiary institutions in Ndorwa county	Paid salaries for all the instructors in all the two tertiary institutions in Ndorwa county			
PIAP Output	1205010202 Basic Requiren	nents and Minimum stand	ards met by schoo	ols and training institutions	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2024-2025	Paid salaries for instructors in the two tertiary institutions of Ndorwa county	Paid salaries for instructors in the two tertiary institutions of Ndorwa county			
PIAP Output	1205010405 Increased TVE	T enrolment ('000s)		I	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
TVET Enrollment ('000)		Percentage	2023-2024	Paid salaries for instructors in tertiary institutions in Kabale district	Paid salaries for instructors in tertiary institutions in Kabale district			
Total Cost of Budget Ou	-		•	•	3,344,963			
Budget Output	320163 Capitation (Tertiary)							
PIAP Output	1202010201 Basic Requiren	1202010201 Basic Requirements and Minimum standards met by schools and training institutions						

Department	060 Education									
Service Area	30 Skills Development	30 Skills Development								
Programme	12 Human Capital Developme	ent								
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills								
<b>Budget Output</b>	320163 Capitation (Tertiary)	320163 Capitation (Tertiary)								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
Amount of capitation gra the cost of educational in	ants to secondary schools in light of aputs	Number	2024-2025	Disbursed capitation grant funds to the two tertiary institutions of Ndorwa county	Disbursed capitation grant funds to the two tertiary institutions of Ndorwa county					
Total Cost of Budget O	utput('000)			I	234,98					
Service Area	40 Education&Sports Manage	ement and Inspection								
Programme	12 Human Capital Developme	ent								
SubProgramme	01 Education,Sports and skill	.S								
<b>Budget Output</b>	000023 Inspection and Monit	oring								
PIAP Output	1202010801 Basic Requireme	ents and Minimum stand	lards met by schoo	ls and training institutions	1202010801 Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
	constructed to improve pupil-to-	Indicator Measure  Percentage	<b>Base Year</b> 2023-2024	Conducted school inspection and monitoring of education institutions in Ndorwa county	2024/25  Conducted school inspection and monitoring of					
No. of classrooms (1.5k)				Conducted school inspection and monitoring of education institutions	2024/25  Conducted school inspection and monitoring of education institutions					
No. of classrooms (1.5k) classroom ratio		Percentage		Conducted school inspection and monitoring of education institutions	2024/25  Conducted school inspection and monitoring of education institutions in Ndorwa county					

Department	060 Education								
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection							
Programme	12 Human Capital Developm	12 Human Capital Development							
SubProgramme	01 Education,Sports and skil	01 Education,Sports and skills							
Budget Output	320003 Assets and Facilities	320003 Assets and Facilities Management							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2024-2025	Construction of classrooms at Butanda secondary school in Butanda subcounty and Science laboratory at Ndorwa secondary school.	Construction of classrooms at Butanda secondary school in Butanda subcounty and Science laboratory at Ndorwa secondary school.				
Total Cost of Budget O	utput('000)			l	588,099				
<b>Budget Output</b>	320016 Management of Edu	cation Services							
PIAP Output	1202010201 Basic Requiren	nents and Minimum stand	lards met by schoo	ols and training institutions					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>				
					2024/25				
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2023-2024	Paid salaries for headquarter staff. Procured laptops for use in the department	Paid salaries for headquarter staff. Procured laptops for use in the department				
<b>Total Cost of Budget O</b>	utput('000)		<u> </u>	1	129,504				
Budget Output	320038 Sports Development	and Oversight							
zaager oarpar		1202020301 Regional Sports focused schools (sports centres of excellence) established and supported							

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	320038 Sports Development and Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Regional Sports focused school	ols	Percentage	2023-2024	Conducted kids athletics up to the national level competitions held in Kitgum	2024-2025	
Total Cost of Budget Output	c('000)		l		50,000	
Service Area	50 Special Needs Education					
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	120007 Support Services					
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Dodget Outroot	.(1000)				2,000	
Total Cost of Budget Output					3,000	
Total Cost of Department('00	00)				3,000 22,184,295	
Total Cost of Department('00 Department	000) 070 Roads and Engineering				ŕ	
Total Cost of Department('00 Department Service Area	000) 070 Roads and Engineering 10 Community Access Roads				ŕ	
Total Cost of Department('00 Department Service Area Programme	00)  070 Roads and Engineering  10 Community Access Roads  09 Integrated Transport Infrast				ŕ	
Total Cost of Department('00 Department Service Area Programme SubProgramme	00)  070 Roads and Engineering  10 Community Access Roads  09 Integrated Transport Infrast  04 Transport Asset Management	nt			ŕ	
Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	000)  070 Roads and Engineering 10 Community Access Roads 09 Integrated Transport Infrast 04 Transport Asset Management 260002 District, Urban and Co	nt ommunity Access Road			ŕ	
Total Cost of Department('00 Department Service Area Programme SubProgramme	00)  070 Roads and Engineering  10 Community Access Roads  09 Integrated Transport Infrast  04 Transport Asset Management	nt ommunity Access Road		o facilitate market access	ŕ	
Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	000)  070 Roads and Engineering 10 Community Access Roads 09 Integrated Transport Infrast 04 Transport Asset Management 260002 District, Urban and Co	nt ommunity Access Road		o facilitate market access  Base Level	ŕ	
Total Cost of Department('06 Department Service Area Programme SubProgramme Budget Output PIAP Output	000)  070 Roads and Engineering 10 Community Access Roads 09 Integrated Transport Infrast 04 Transport Asset Management 260002 District, Urban and Co	ommunity Access Road & feeder roads construc	ted & maintained to		22,184,295	
Total Cost of Department('06 Department Service Area Programme SubProgramme Budget Output PIAP Output	000)  070 Roads and Engineering 10 Community Access Roads 09 Integrated Transport Infrast 04 Transport Asset Management 260002 District , Urban and Co	ommunity Access Road & feeder roads construc	ted & maintained to		22,184,295  Performance Target	
Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	000)  070 Roads and Engineering  10 Community Access Roads  09 Integrated Transport Infrast  04 Transport Asset Management  260002 District , Urban and Community access a	ommunity Access Road & feeder roads construct Indicator Measure	Base Year	Base Level	22,184,295  Performance Target  2024/25	

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Manageme	nt					
<b>Budget Output</b>	260009 Road Maintenance						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
PIAP Output	09030601 Transport infrastruc						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Km of DUCAR Ne	etwork maintained Periodically	Number	10	10	10		
	, , , , ,						
Number of Km of DUCAR Ne Mechanized	etwork maintained Routine	Number	220.7	220.7	244.2		
<b>Total Cost of Budget Output</b>	('000')			•	2,295,600		
Service Area	20 Engineering Services						
Programme	09 Integrated Transport Infrast	ructure And Services					
SubProgramme	01 Transport Regulation						
<b>Budget Output</b>	000039 Policies, Regulations a	and Standards					
PIAP Output	09060302 Regulations and law	vs developed/ updated					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Number of Regulations and law	ws developed/ updated	Percentage					
Total Cost of Budget Output	('000)			<u> </u>	7,640		
Total Cost of Department('00	00)				4,868,395		
Department	080 Water						
Service Area	10 Rural Water Supply and Sa	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management			
SubProgramme	03 Water Resources Managem	_					
Budget Output	000006 Planning and Budgetin						
PIAP Output	06010120 Water resources data		collected and asse	ssed			
· •					D 17 626		

Department	080 Water							
Service Area	10 Rural Water Supply and Sa	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Managen	03 Water Resources Management						
<b>Budget Output</b>	000006 Planning and Budgeti	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Name to a conference of the co		Namelani	12022 24		2024/23			
Number of water resources	assessment studies carried out	Number	2023-24	3				
	a systems, transmission mains, rage tanks, water distribution	Number	2022-23	24	26			
Number of water user associ	ation trained by 2025	Number	2022-23	16	21			
% of people (1 km rural & 2 water source.	00 metres urban) of an improved	Percentage	2022-23	86	90			
<b>Total Cost of Budget Outp</b>	ut('000)			I	2,382,135			
Service Area	20 Urban Water Supply and S	anitation						
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water	Management				
SubProgramme	03 Water Resources Managen	nent						
<b>Budget Output</b>	000006 Planning and Budgeti	ng services						
PIAP Output	06010108 Improved water use industrialization, manufacturi			vater consumptive progr	ammes (agro-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
0/ -f1		Damantana	2022-23	87%				
areas	and clean water sources in rural	Percentage	2022-23	87%	91%			
<b>Total Cost of Budget Outp</b>	ut('000)		l	I	350,000			
Total Cost of Department(	'000)				2,732,135			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manage	ement						
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Natural I	Resources Management						
<b>Budget Output</b>	000006 Planning and Budgeti	ng services						
PIAP Output	06060302 Strategy for NDP I	II implementation coord	ination developed	•				
•		1	r r					

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural Resources Management					
<b>Budget Output</b>	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Strategy for NDP III implemen	ntation coordination in Place.	Yes/No	2022/23	Yes	Yes	
PIAP Output	06060601 Strategy for NDP I	II implementation coord	lination developed.		'	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Strategy for NDP III implemen	ntation coordination in Place.	Yes/No	2022/23	Yes	Yes	
<b>Total Cost of Budget Output</b>			1		933,845	
<b>Budget Output</b>	000089 Climate Change Miti	gation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Output	('000)				33,053	
Budget Output	000090 Climate Change Adap	otation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				3,000	
Budget Output	140035 Land Information Ma	nagement			2,000	
PIAP Output	0607101 A Comprehensive as	nd up to date governmen	nt land inventory ur	ndertaken		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
% of government land titled		Percentage	2022/23	30%	35%	

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Ro	esources Management					
Total Cost of Budget Output(	000)				129,964		
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization an	d empowerment					
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	ning					
PIAP Output	15010101 Diaspora engagemen	nt policy developed & i	mplemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of diaspora engagement ini	tiatives	Number	2022/23	4	4		
Total Cost of Budget Output(	(000)	1	1	<u> </u>	2,500		
Total Cost of Department('000	0)				1,102,363		
Department	100 Community Based Service	S					
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	01 Community sensitization an	d empowerment					
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	ning					
PIAP Output	15010201 Diaspora engagemen	nt policy developed & i	mplemented				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
No. of diaspora engagement ini	tiatives	Number	2023-2024	Quarterly radio talk shows on HIV and GBV prevention conducted	Quarterly radio talk shows on HIV and GBV prevention conducted		
Total Cost of Budget Output(	(000)		ı	1	3,000		
<b>Budget Output</b>	000023 Inspection and Monitor	ring					
PIAP Output	15040201 CDMIS established	and operationalized					

Department	100 Community Based Services							
Service Area	10 Community Mobilisation							
Programme	15 Community Mobilization And Mindset Change							
SubProgramme	01 Community sensitization and empowerment							
<b>Budget Output</b>	000023 Inspection and Monitoring							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
CDMIS in place & operational		Yes/No	2023-2024	23 staff, 67Engagement meetings held, 12 FAL classes functional4 Special Interest groups functional, 120 probation cases handled, 64 CBOs mobilized	23 staff ,20 Labour Based Inspections conducted, 67 Community Engagement meetings conducted,4 Special Interest groups functional,120 probation cases handled, 84 CBOs mobilized and registered,			
Total Cost of Budget Output(	'000)			·	230,825			
Service Area	20 Empowerment and Mindset	Change						
Programme	15 Community Mobilization A	nd Mindset Change						
SubProgramme	02 Strengthening institutional s	support						
<b>Budget Output</b>	000023 Inspection and Monito	ring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(	'000)				17,000			
Total Cost of Department('00	0)				250,825			

110 Planning	110 Planning						
10 Planning and Statistics							
01 Agro-Industrialization							
01 Institutional Strengthening a	and Coordination						
000016 Environment, Social H	ealth and Safety						
01060103 Institutional Strengthening							
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
oductivity in the Public Service	List	2022/23	Yes	Yes			
'000)		1	I	6,544			
18 Development Plan Impleme	ntation						
01 Development Planning, Res	earch, Evaluation and S	Statistics					
000006 Planning and Budgetin	g services						
1801010102 Capacity building	done in development p	lanning, particular	ly for MDAs and local	governments.			
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
lt in development planning	Percentage	2022/23	80%	90%			
1801051101 Statistics on cross	cutting issues compile	d and disseminated	1.	I			
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
Statistics for Cross cutting	Number	2022/23	4	2024/25			
Statistics for Cross cutting  1801051103 Functional commu			4				
-			4 Base Level				
-	unity information syste	m at parish level.		4			
-	unity information syste	m at parish level.		Performance Target			
	10 Planning and Statistics  01 Agro-Industrialization  01 Institutional Strengthening at 000016 Environment, Social H 01060103 Institutional Strength oductivity in the Public Service  (1000)  18 Development Plan Impleme 01 Development Planning, Res 000006 Planning and Budgetin 1801010102 Capacity building	10 Planning and Statistics  01 Agro-Industrialization  01 Institutional Strengthening and Coordination  000016 Environment, Social Health and Safety  01060103 Institutional Strengthening  Indicator Measure  coductivity in the Public Service  List  C000)  18 Development Plan Implementation  01 Development Planning, Research, Evaluation and Social Health and Safety  1801010102 Capacity building done in development planting Indicator Measure  Indicator Measure  Indicator Measure  Indicator Measure  1801051101 Statistics on cross cutting issues compile	10 Planning and Statistics  01 Agro-Industrialization  01 Institutional Strengthening and Coordination  000016 Environment, Social Health and Safety  01060103 Institutional Strengthening  Indicator Measure Base Year  Productivity in the Public Service List 2022/23  18 Development Plan Implementation  01 Development Planning, Research, Evaluation and Statistics  000006 Planning and Budgeting services  1801010102 Capacity building done in development planning, particular  Indicator Measure Base Year  It in development planning Percentage 2022/23  1801051101 Statistics on cross cutting issues compiled and disseminated	10 Planning and Statistics  01 Agro-Industrialization  01 Institutional Strengthening and Coordination  000016 Environment, Social Health and Safety  01060103 Institutional Strengthening  Indicator Measure Base Year Base Level  roductivity in the Public Service List 2022/23 Yes  18 Development Plan Implementation  01 Development Planning, Research, Evaluation and Statistics  000006 Planning and Budgeting services  1801010102 Capacity building done in development planning, particularly for MDAs and local  Indicator Measure Base Year Base Level  It in development planning Percentage 2022/23 80%  1801051101 Statistics on cross cutting issues compiled and disseminated.			

Department	110 Planning		110 Planning				
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
<b>Budget Output</b>	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of MDAs and LGs of	collecting administrative data	Percentage		100%	100%		
focusing on cross cutting issue		Tercentage		10070	10070		
PIAP Output	18060202 Process Evaluation I	Report on key intervent	ions conducted in	the 18 programs.	<b>'</b>		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Number of Process Evaluation	reports on key interventions	Number	2022/23	4	4		
conducted in the 18 programs	reports on key interventions	Tumber	2022/23				
Total Cost of Budget Output	(000)		•	•	1,630,219		
Total Cost of Department('00	00)				1,636,763		
Department	120 Internal Audit	1					
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accoun	ntability					
<b>Budget Output</b>	000001 Audit and Risk Manage	ement					
PIAP Output	16060505 Internal audit undert	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal of	udit progress reports per annum	Percentage	2022/23	4	4		
prepared	udit progress reports per annum	reicentage	2022/23	4	4		
PIAP Output	16060514 Internal audit undert	aken	1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal audit progress reports per annum prepared		Percentage	2022/2023	4	4		
Total Cost of Budget Output(	(000')		•	•	98,421		
Total Cost of Department('00	00)				98,421		

Γ—							
Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
<b>Budget Output</b>	120002 Domestic Promotion						
PIAP Output	05050301 Domestic tourism in	tensified with domestic	tourism initiatives	including drives/ campaigr	ns		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Ugandans Visiting T Museums and UWEC)	Courist sites (National Parks,	Number	2022/2023	4 benchmarking trips in kigezi organised, 10 attraction sites profiled and documented	4 benchmarking trips in kigezi organized, 10 attraction sites profiled and documented		
Total Cost of Budget Output(	000)		•		5,428		
<b>Budget Output</b>	120012 Tourism Investment, Pr	omotion and Marketin	g				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)				4,318		
Budget Output	120014 Protection, Developme	I nt and Maintanance Se	rvices				
PIAP Output	05020107 Tourist attractions de	eveloped, upgraded and	l/or maintained				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Number of Tourism Products up	ograded/ developed(cumulative)	Number	2022/2023	00	1		
Total Cost of Budget Output(	000)		1	1	19,432		
Programme	07 Private Sector Development	l					
SubProgramme	01 Enabling Environment						
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	07020402 Export processing zo	ones established					

Department	130 Trade, Industry and Loca	al Development				
Service Area	10 Commercial Services	10 Commercial Services				
Programme	07 Private Sector Developme	07 Private Sector Development				
SubProgramme	01 Enabling Environment	01 Enabling Environment				
<b>Budget Output</b>	000006 Planning and Budge	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of Unique Customs procedure codes developed		Number	2022/2023	10 Cooperatives registered, 10 EMES monitored	30 Cooperatives registered, 20 EMES monitored	
PIAP Output	07030208 Export processing	07030208 Export processing zones established				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
No. of manufacturers/ exporters (EPZ operators) linked to export markets		Number	2022/2023	40	40	
Total Cost of Budget Output('000)			1	1	217,848	
Service Area	20 Value Chain Services	20 Value Chain Services				
Programme	07 Private Sector Developme	07 Private Sector Development				
SubProgramme	02 Strengthening Private Sec	02 Strengthening Private Sector Institutional and Organizational Capacity				
<b>Budget Output</b>	000013 HIV/AIDS Mainstre	000013 HIV/AIDS Mainstreaming				
PIAP Output	07030102 Clients' Business	07030102 Clients' Business continuity and sustainability Strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Number of clients served by the Regional Business Development Service Centres		Number	2023/2024	4 sensitization meetings held	4 sensitization meetings held	
Total Cost of Budget O	utput('000)		1	•	3,000	
Total Cost of Department('000)					250,027	

N/A