Department	010 Administration						
-							
Service Area	10 Administration and Management						
Programme	14 Public Sector Transf						
SubProgramme	01 Strengthening Accou	untability					
Budget Output	000024 Compliance and	000024 Compliance and Enforcement Services					
PIAP Output	14040102 Compliance	Inspection undertaken in MDA	As and LGs				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		D (
Number of MDAs and LG		Percentage	2023-2024	3	3		
Total Cost of Budget Ou	tput('000)				33,600		
Budget Output	000085 Management of	f the Public Service Wage Bill	, Pension and Grate	uity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget Ou	- · · · · · · · · · · · · · · · · · · ·				1,669,461		
Programme	16 Governance And Sec	•					
SubProgramme	01 Institutional Coordir	nation					
Budget Output	000003 Facilities Mana	gement					
PIAP Output	16060502 Asset Manag	ement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of assets maintan	ed	Percentage	2023-2024	54	60		
Total Cost of Budget Ou	tput('000)				148,000		
Budget Output	000005 Human Resource	ce Management					
PIAP Output	16060504 Human Reso	urce management services					
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Human Capacity Develop	ment Plan in place	Percentage	2023-2024	1	1		
numan Capacity Develop	mont i fun în pluce	1 er e e mage		-			

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security	,					
SubProgramme	01 Institutional Coordination	1					
Budget Output	000006 Planning and Budge	ting services					
PIAP Output	16060522 Planning and budg	geting reporting undertak	en				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of Finance Committee me	etings organized	Number	2023-2024	4	4		
No. of quarterly Performance		Number	2023-2024	4	4		
Number of budget consultative		Number	2023-2024	5	5		
Number of budget consultative	e meetings undertaken	Indiffoet	2023-2024	5	5		
Total Cost of Budget Output	('000)		•	1	33,000		
Budget Output	000007 Procurement and Dis	sposal Services					
PIAP Output	16060508 Procurement and o	disposal of Assets manag	jed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of the	e annual procurement plan	Percentage	2023-2024	95\$%	98%		
	annaa proosronioni pian	1 er centage					
Total Cost of Budget Output	('000)		-	·	50,02		
Budget Output	000008 Records Managemen	nt					
PIAP Output	16060510 Records managem	nent					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of records managed		Percentage	2023-2024	820	825		
Total Cost of Budget Output	('000)		2023 2024	020	4,000		
Budget Output	000014 Administrative and S	Support Services			4,000		
PIAP Output	16060502 Administrative su						
Indicator Name	10000502 Administrative suj	Indicator Measure	Base Year	Base Level	Performance Target		
inuicator maine		indicator wreasure	Dase Ical	Dase Level	renormance rarget		
					2024/25		
No. of physical verification, M		Percentage	2023-2024	4	4		
security, loss, and disposal acti	ivities of assets managed						
Total Cost of Budget Output	('000)				111,00		
Total Cost of Dudget Output	()				111,000		

Department	010 Administration								
Service Area	10 Administration and Ma	nagement							
Programme	16 Governance And Secur	16 Governance And Security							
SubProgramme	01 Institutional Coordinat	01 Institutional Coordination							
Budget Output	000023 Inspection and Mo	onitoring							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
	((1000)				10.000				
Total Cost of Budget Ou					10,000				
Budget Output	460021 District Technical	Support Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Tradicional de la 10	4								
Total Cost of Budget Ou					64,665				
Total Cost of Departmen					2,461,884				
Department	020 Finance								
Service Area	10 Financial Management	• • •							
Programme	18 Development Plan Imp	lementation							
SubProgramme	02 Resource Mobilization	and Budgeting							
Budget Output	000004 Finance and Acco	unting							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	- · · · · · · · · · · · · · · · · · · ·				29,475				
Budget Output	000006 Planning and Bud	geting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
			1						

Department	020 Finance							
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation							
SubProgramme	02 Resource Mobilization and	Budgeting						
Total Cost of Budget Output	('000)				2,000			
Budget Output	000061 Management of Gover	mment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(1000)				102 592			
Total Cost of Budget Output					192,583			
Budget Output	560019 Data Management and	Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				10,000			
Budget Output	560021 Inter-Governmental Fi	scal Transfer Reform P	rogramme		10,000			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator Measure	base rear	Dase Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)		1	I	30,000			
Total Cost of Department('00	00)				264,058			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Man	agement						
PIAP Output								
I								

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Ma	nagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(('000)				28,980
Budget Output	000010 Leadership and Mana	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
				Duse Lever	i eriormunee furget
					2024/25
Total Cost of Budget Output	('000)		1		282,921
Budget Output	000011 Communication and	Public Relations			
PIAP Output	16060509 Public Relations N	Ianaged			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Proportion of Clients queries a	nd concerns responded to	Percentage	2023-2024	80%	85%
roportion of clients queries a	na concerns responded to	rereentage	2023-2024	8070	0.5 /0
Total Cost of Budget Output	('000)		•	•	9,600
Budget Output	000014 Administrative and S	upport Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(('000)			<u> </u>	40,130
Total Cost of Department('00					361,631
Total Cost of Department(00					501,051

Department	040 Production and Marketi	_						
Service Area	10 Agricultural Extension	-						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening and Coordination							
Budget Output	000006 Planning and Budge	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outpu					2,500			
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension worker	s trained in entire value c	hain focused skills	8				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension workers	trained in dissemination	Number	2024	20	20			
ofAgricultural insurance infor		i vuinoer	2024	20	20			
	(1000)							
Total Cost of Budget Outpu					78,657			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthenir	ng and Coordination						
Budget Output	000006 Planning and Budge	eting services						
PIAP Output	01060203 Enabled agricultu	ral extension supervision	system developed	and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of fishers and fishing	waaala liaanaad	Number	2024	0				
Number of fishers and fishing		Number	2024	0	0			
Total Cost of Budget Outpu					12,053			
Budget Output	300016 Parish Development	Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	+('000)				39,610			
I otal Cost of Budget Outpu					59,010			

Total Cost of Departmen	t('000)				132,820		
Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Developm	ent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	000006 Planning and Budget	ing services					
PIAP Output	1203010513 Service Delivery	y Standards disseminated	l and implemented	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Service standards and serv reviewed and disseminated	vice delivery standards for health	Percentage	2023-2024	50%	90%		
Total Cost of Budget Out	tput('000)		1	I	4,896,984		
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)		•	•	7,216		
Budget Output	320022 Immunisation Service	es					
PIAP Output	1203010302 Target populatio	on fully immunized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Children Unde	r One Year Fully Immunized	Number	2023-2024	90%	95%		
Number of health facilities by level	s providing immunization services	Number	2023-2024	10	97%		
Total Cost of Budget Out	tput('000)		I	I	1,200		
Budget Output	320034 Prevention and Rehal	bilitaion services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)				24,000		

Department	050 Health						
Service Area	10 Primary HealthCare						
	12 Human Capital Development						
Programme							
SubProgramme	02 Population Health, Saf						
Budget Output	320113 Prevention and re	habilitation services					
PIAP Output							
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Tatal Cast of Date 4.0	44(1000)						
Total Cost of Budget Ou					9,334		
Budget Output	320165 Primary Health ca						
PIAP Output	1203010501 Basket of 41	essential medicines availed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of health facilities with	95% availability of 41 basket of	Percentage	2023-2024	1	1		
EMHS	19576 availability of 41 basket of	rereentage	2023 2024	1	1		
PIAP Output	1203010507 Human resou	urces recruited to fill vacant	posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Staffing levels, %		Percentage	2923-2024	51%	60%		
Total Cost of Budget Ou	tput('000)				2,228,477		
Service Area	20 Hospital Services						
Programme	12 Human Capital Develo	opment					
SubProgramme	02 Population Health, Saf	ety and Management					
Budget Output	320080 Support to Hospit	als					
PIAP Output	1203010510 Hospitals and	d HCs rehabilitated/expand	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of Health Center Reh	abilitated and Expanded	Percentage	2023-2024	1	1		
Total Cost of Budget Ou				1	679,918		

Department	050 Health	050 Health						
Service Area	30 Health Management and Su	30 Health Management and Supervision						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	000013 HIV/AIDS Mainstream	ming						
PIAP Output	1203010509 Reduced morbidi	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of health workers train	ed to deliver KP friendly services	Number	2023-2024	331	332			
PIAP Output	1203010512 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2023-2024	331	332			
Total Cost of Budget Out	put('000)				12,000			
Budget Output	000023 Inspection and Monito	bring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
PIAP Output	1203010601 Chemical safety	 & security management	strengthened; Soc	ial safety and health sat	feguards integrated in			
PIAP Output	1203010601 Chemical safety infrastructure projects; Workp				feguards integrated in			
PIAP Output Indicator Name					feguards integrated in Performance Target			
Indicator Name	infrastructure projects; Workp	lace injuries, accidents	and health hazards Base Year	reduced				
Indicator Name No of awareness campaigne	infrastructure projects; Workp	lace injuries, accidents	and health hazards	reduced	Performance Target			
Indicator Name	infrastructure projects; Workp	lace injuries, accidents a	and health hazards Base Year	reduced Base Level	Performance Target 2024/25			
Indicator Name No of awareness campaigne	infrastructure projects; Workp	lace injuries, accidents a Indicator Measure Percentage	and health hazards Base Year	reduced Base Level	Performance Target 2024/25 7			

Department	050 Health						
Service Area	30 Health Management an	30 Health Management and Supervision					
Programme	12 Human Capital Develop	pment					
SubProgramme	02 Population Health, Safe	ety and Management					
Budget Output	320066 Health System Str	engthening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
	4 4/1000				0.5		
Fotal Cost of Budget On					9,5		
Total Cost of Departme					8,042,10		
Department	060 Education						
Service Area	10 Pre-Primary and Prima	-					
Programme	12 Human Capital Develop	12 Human Capital Development					
SubProgramme	01 Education,Sports and s	kills					
Budget Output	010008 Capacity Strengthe	010008 Capacity Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utnut(1000)				10,00		
Budget Output	320003 Assets and Faciliti	os Managamant			10,00		
		-	11	1			
PIAP Output	1203010202 Basic Require	ements and Minimum stand	lards met by schoo	is and training institution	0118		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2024-204	0	2		
Total Cost of Budget O	utput('000)			I	263,3'		
Budget Output	320006 Certification of Pr	imary Leaving Examination	ns				
Dudget Sulput	1202010201 Basic Requirements and Minimum standards met by schools and training institutions						

Department	060 Education							
Service Area	10 Pre-Primary and Primary E	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	3						
Budget Output	320006 Certification of Primary Leaving Examinations							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of existing TVET appropriate infrastructure	institutions equipped with Equipment and materials	Number	2023-2024	1	1			
Total Cost of Budget Ou	tput('000)			I	20,000			
Budget Output	320110 Sports and recreationa	al services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				50,000			
Budget Output	320157 Primary Education Se	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	((1000)							
Total Cost of Budget Ou	• · ·				2,592,586			
Budget Output	320162 Capitation (Primary)			1 1				
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ols and training institutio	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) c classroom ratio	constructed to improve pupil-to-	Percentage	2023-2024	0	5			
the cost of educational inp		Number	2023-2024	324072832	294153700			
Total Cost of Budget Ou	tput('000)				598,967			

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Develo	pment			
SubProgramme	01 Education,Sports and s	kills			
Budget Output	320158 Capitation (Secon	dary)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Out	tput(1000)				378,940
Budget Output	320159 Secondary Educat	ion Services			570,940
PIAP Output					
-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	tput('000)			I	2,112,298
Service Area	30 Skills Development				
Programme	12 Human Capital Develo	pment			
SubProgramme	01 Education,Sports and s	kills			
Budget Output	320160 Tertiary Education	1 Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Out	tout('000)				464,860
Budget Output	320163 Capitation (Tertian	ry)			-0-,000
PIAP Output		(y)			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Ivanie		inuicator wieasure	Dase Teat	Dase Level	r er tor mance rarget
					2024/25
Total Cost of Budget Out	tput('000)		1	1	167,921

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	04 Labour and employment	04 Labour and employment services						
Budget Output	000023 Inspection and Mon	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or	utnut('000)				14,416			
Budget Output		cation Services			17,710			
	320016 Management of Education Services							
PIAP Output	1202030502 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	2023-2024	0	2			
Total Cost of Budget O	utput('000)		I	I	67,350			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skil	lls						
Budget Output	000021 Gender Mainstreami	ing services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				3,000			
6	• · · ·							
Total Cost of Departme	ent('000)				6,743,71			

Department	070 Roads and Engineering	070 Roads and Engineering							
Service Area	10 Community Access Road	10 Community Access Roads							
Programme	09 Integrated Transport Infr	09 Integrated Transport Infrastructure And Services							
SubProgramme	03 Transport Infrastructure	03 Transport Infrastructure and Services Development							
Budget Output	000006 Planning and Budge	000006 Planning and Budgeting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O					18,00				
Budget Output	260002 District, Urban and	-							
PIAP Output	09040106 Community acce	ss & feeder roads construe	cted & maintained	to facilitate market acce	ess				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Length(in Km) of	acces roads maintained	Number	2023-2024	210km	210km				
PIAP Output	09040203 Acquisition and u	ise of transport planning s	ystems increased	I	1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of post-harvest facilities established by 2	handling, storage and processing 2025	Number	2023-2024	2	2				
Total Cost of Budget O	utput('000)		•	•	719,942				
Budget Output	260009 Road Maintenance								
PIAP Output	09020101 Climate proof str	ategic transport infrastruc	ture constructed an	d upgraded.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Km of strategic roads up	graded	Number	2023-2024	108km	112.5km				
Total Cost of Budget O	utput('000)		I	I	207,165				
Budget Output	260010 Road Rehabilitation	1							
PIAP Output	09020404 Transport infrust	09020404 Transport infrustructure rehabilitated and maintained							

Department	070 Roads and Engineeri	070 Roads and Engineering						
Service Area	10 Community Access R	10 Community Access Roads						
Programme	09 Integrated Transport I	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructu	03 Transport Infrastructure and Services Development						
Budget Output	260010 Road Rehabilitat	ion						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Irm of Community Acces	a Daada Dahahilitatad	Number	2023-2024	5km	8km			
km of Community Access Roads Rehabilitated								
Km of District gravel roa		Number	7km	210km	8km			
Total Cost of Budget O					10,826,8			
Budget Output	260014 Road Equipment	and Fleet Management Serv	rices					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utnut(1000)				120,5			
Service Area	20 Engineering Services				120,5			
		- for the store A of Commission						
Programme		nfrastructure And Services						
SubProgramme	•	re and Services Developmen						
Budget Output		velopment and Management						
PIAP Output	09020401 Capacity of ex	isting transport infrastructur		eased.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Percent availability of di	strict and zonal equipment	Percentage	2023-2024	15%	15%			
l'electric avanability of al	strict and Zonar equipment	l'éléchage	2023 2021	1570	1570			
Total Cost of Budget O	utput('000)		•	•	15,0			
Total Cost of Departme	ent('000)				11,907,4			
Department	080 Water							
Service Area	20 Urban Water Supply a	nd Sanitation						
Programme	06 Natural Resources, Er	wironment, Climate Change	, Land And Water M	Management				
SubProgramme	03 Water Resources Man	agement						
Budget Output	000006 Planning and Budgeting services							
Duugei Ouibui								

Department	080 Water							
Service Area	20 Urban Water Supply and Sanitation							
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme		-	Land And Water I	vianagement				
C	03 Water Resources Management							
Budget Output	000006 Planning and Budgeting services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)		1	I	3,500			
Total Cost of Department((000)				3,500			
Department	090 Natural Resources	L						
Service Area	10 Natural Resources Manag	ement						
Programme	06 Natural Resources, Enviro	onment, Climate Change	Land And Water M	Management				
SubProgramme	01 Environment and Natural Resources Management							
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	06010105 Degraded water ca	tchments protected and	restored through in	plementation of catchr	nent management measures			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of degraded wetland	is restored	Number	2023-2024	10	10			
PIAP Output	06010120 Water resources da			sed				
Indicator Name	00010120 water resources da	Indicator Measure			Deufermen es Terret			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	systems, transmission mains, age tanks, water distribution	Number	2023-2024	5	6			
Total Cost of Budget Outp	ut('000)		1	I	250,000			
Budget Output	000016 Environment, Social	Health and Safety			· · · · · · · · · · · · · · · · · · ·			
PIAP Output		-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					2,500			

	nment, Climate Change, Resources Management	Land And Water M	Management								
06 Natural Resources, Enviro 01 Environment and Natural	nment, Climate Change, Resources Management	Land And Water M	Management								
01 Environment and Natural	Resources Management		vianagement								
	-			06 Natural Resources, Environment, Climate Change, Land And Water Management							
000089 Climate Change Miti	gation		01 Environment and Natural Resources Management								
	Indicator Measure	Base Year	Base Level	Performance Target							
				2024/25							
				2024/25							
				10,680							
	0										
06070301 Data Processing Co	entre established										
	Indicator Measure	Base Year	Base Level	Performance Target							
				2024/25							
data processing centre	Percentage	2023-2024	60%	60%							
06070302 Land Information S	System automated and in	tegrated with other	r systems	I							
	Indicator Measure	Base Year	Base Level	Performance Target							
				2024/25							
d and linked with current	Number	2023-2024	1	1							
0607101 A Comprehensive an	nd up to date governmen	t land inventory un	dertaken								
	Indicator Measure	Base Year	Base Level	Performance Target							
				2024/25							
	Percentage	2023-2024	50%	50%							
000)		1	<u> </u>	12,000							
10 Sustainable Urbanisation A	And Housing										
03 Institutional Coordination											
280006 Land Use Complianc	e										
10050205 Implement the phy	sical planning regulatory	/ framework									
	06070301 Data Processing Co data processing centre 06070302 Land Information 3 ed and linked with current 0607101 A Comprehensive at 0607101 A Comprehensive at 0600) 10 Sustainable Urbanisation 4 03 Institutional Coordination 280006 Land Use Complianc	140035 Land Information Management 06070301 Data Processing Centre established Indicator Measure data processing centre Percentage 06070302 Land Information System automated and in 06070302 Land Information System automated and in data and linked with current Number 0607101 A Comprehensive and up to date governmen 0607101 A Comprehensive and up to date governmen Percentage 0000 10 Sustainable Urbanisation And Housing 03 Institutional Coordination 280006 Land Use Compliance	140035 Land Information Management 06070301 Data Processing Centre established Indicator Measure Base Year data processing centre Percentage 2023-2024 06070302 Land Information System automated and integrated with othe Indicator Measure Base Year 06070302 Land Information System automated and integrated with othe Indicator Measure Base Year 0607101 A Comprehensive and up to date government land inventory un Indicator Measure Base Year 0607101 A Comprehensive and up to date government land inventory un Indicator Measure Base Year 06070101 A Comprehensive and up to date government land inventory un Indicator Measure Base Year 06000 Indicator Measure 02023-2024 0000 Indicator Measure 03 Institutional Coordination	Identify the second se							

Department	090 Natural Resources	090 Natural Resources							
Service Area	10 Natural Resources Man	10 Natural Resources Management							
Programme	10 Sustainable Urbanisatio	10 Sustainable Urbanisation And Housing							
SubProgramme	03 Institutional Coordinati	03 Institutional Coordination							
Budget Output	280006 Land Use Complia	280006 Land Use Compliance							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of districts con regulatory framework	nplying to physical planning	Percentage	2023-2024	67%	80%				
Total Cost of Budget Ou	utput('000)				180,00				
Total Cost of Departme	nt('000)				455,18				
Department	100 Community Based Ser	rvices							
Service Area	10 Community Mobilisation	10 Community Mobilisation							
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change							
SubProgramme	01 Community sensitization	on and empowerment							
Budget Output	000013 HIV/AIDS Mainst	reaming							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou					2,00				
Budget Output	000023 Inspection and Mo	-							
PIAP Output	15040201 CDMIS establis								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
CDMIS in place & opera	tional	Yes/No	2023-2024	No	YES				
CDMIS in place & opera Total Cost of Budget Ou		Yes/No	2023-2024	No	YES 402,51				

Department	110 Planning	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics							
Programme	18 Development Plan Impler	18 Development Plan Implementation							
SubProgramme	01 Development Planning, R	01 Development Planning, Research, Evaluation and Statistics							
Budget Output	000006 Planning and Budge	ting services							
PIAP Output	1801051101 Statistics on cro	oss cutting issues compile	ed and disseminate	d.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	2023-2024	Number of Statistical Reports produced	1				
Total Cost of Budget Ou	1tput('000)				139,544				
Budget Output	000023 Inspection and Moni	itoring							
PIAP Output	18040604 Oversight Monito	18040604 Oversight Monitoring Reports of NDP III Programs produced							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of Monitoring R programmes by RDCs.	eports produced on NDPIII	Percentage	2023-2024	1 Monitoring Report produced	4 Monitoring Reports produced				
Total Cost of Budget Ou	1tput('000)			I	7,000				
Budget Output	560019 Data Management a	nd Dissemination							
PIAP Output	18010603 Resource mobiliza	ation and Budget executi	on legal framework	developed and amended					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Cash management policy	in place	Percentage	2023-2024	30%	50%				
Total Cost of Budget Ou	1tput('000)				17,000				
Total Cost of Departme	• • •				163,544				
Department	120 Internal Audit				, , , , , , , , , , , , , , , , , , ,				
Service Area	10 Compliance								
Programme	16 Governance And Security	7							
SubProgramme	01 Institutional Coordination	1							
Budget Output	000001 Audit and Risk Man	agement							
-		16060505 Internal audit undertaken							

Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000001 Audit and Risk Manag	000001 Audit and Risk Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
prepared	nal audit progress reports per annum	Percentage	2023-2024	4	4			
Total Cost of Budget Out	tput('000)				40,538			
Total Cost of Departmen	t('000)				40,538			
Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development							
		01 Marketing and Promotion						
SubProgramme	01 Marketing and Promotion							
SubProgramme Budget Output	01 Marketing and Promotion 120012 Tourism Investment, P	romotion and Marketin	g					
)	-		-	s including drives/ camj	paigns			
Budget Output PIAP Output	120012 Tourism Investment, P	tensified with domestic	-					
Budget Output	120012 Tourism Investment, P		e tourism initiative	s including drives/ camp Base Level	paigns Performance Target			
Budget Output PIAP Output	120012 Tourism Investment, P	tensified with domestic	e tourism initiative					
Budget Output PIAP Output	120012 Tourism Investment, P 05050301 Domestic tourism in	tensified with domestic	e tourism initiative		Performance Target			
Budget Output PIAP Output Indicator Name No of domestic drives /car	120012 Tourism Investment, P 05050301 Domestic tourism in	tensified with domestic	e tourism initiative Base Year	Base Level	Performance Target 2024/25			
Budget Output PIAP Output Indicator Name No of domestic drives /car Number of Ugandans Visit	120012 Tourism Investment, P. 05050301 Domestic tourism in npaigns conducted ting Tourist sites (National Parks,	tensified with domestic	Base Year 2023-2024	Base Level	Performance Target 2024/25 1			
Budget Output PIAP Output Indicator Name No of domestic drives /car Number of Ugandans Visit Museums and UWEC)	120012 Tourism Investment, P. 05050301 Domestic tourism in npaigns conducted ting Tourist sites (National Parks,	tensified with domestic Indicator Measure Number Number	Base Year 2023-2024	Base Level	Performance Target 2024/25 1 20676			
Budget Output PIAP Output Indicator Name No of domestic drives /car Number of Ugandans Visit Museums and UWEC) Total Cost of Budget Out	120012 Tourism Investment, P. 05050301 Domestic tourism in npaigns conducted ting Tourist sites (National Parks, tput('000)	tensified with domestic Indicator Measure Number Number	Base Year 2023-2024	Base Level	Performance Target 2024/25 1 20676			
Budget Output PIAP Output Indicator Name No of domestic drives /car Number of Ugandans Visit Museums and UWEC) Total Cost of Budget Out Programme	120012 Tourism Investment, P. 05050301 Domestic tourism in npaigns conducted ting Tourist sites (National Parks, tput('000) 07 Private Sector Development	tensified with domestic Indicator Measure Number Number	Base Year 2023-2024	Base Level	Performance Target 2024/25 1 20676			
Budget Output PIAP Output Indicator Name No of domestic drives /car Number of Ugandans Visit Museums and UWEC) Total Cost of Budget Out Programme SubProgramme	120012 Tourism Investment, P. 05050301 Domestic tourism in npaigns conducted ting Tourist sites (National Parks, tput('000) 07 Private Sector Development 01 Enabling Environment	tensified with domestic Indicator Measure Number Number g services	Base Year 2023-2024	Base Level	Performance Target 2024/25 1 20676			
Budget Output PIAP Output Indicator Name No of domestic drives /car Number of Ugandans Visit Museums and UWEC) Total Cost of Budget Out Programme SubProgramme Budget Output	120012 Tourism Investment, P. 05050301 Domestic tourism in npaigns conducted ting Tourist sites (National Parks, tput('000) 07 Private Sector Development 01 Enabling Environment 000006 Planning and Budgetin	tensified with domestic Indicator Measure Number Number g services	Base Year 2023-2024	Base Level	Performance Target 2024/25 1 20676			
Budget Output PIAP Output Indicator Name No of domestic drives /car Number of Ugandans Visit Museums and UWEC) Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output	120012 Tourism Investment, P. 05050301 Domestic tourism in npaigns conducted ting Tourist sites (National Parks, tput('000) 07 Private Sector Development 01 Enabling Environment 000006 Planning and Budgetin	tensified with domestic Indicator Measure Number Number g services pnes established	Base Year 2023-2024 2023-2024	Base Level 1 10453	Performance Target 2024/25 1 20676 68,627			
Budget Output PIAP Output Indicator Name No of domestic drives /car Number of Ugandans Visit Museums and UWEC) Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output	120012 Tourism Investment, P. 05050301 Domestic tourism in npaigns conducted ting Tourist sites (National Parks, tput('000) 07 Private Sector Development 01 Enabling Environment 000006 Planning and Budgetin 07030208 Export processing zet	tensified with domestic Indicator Measure Number Number g services pnes established	Base Year 2023-2024 2023-2024	Base Level 1 10453	Performance Target 2024/25 1 20676 68,62 Performance Target			

Department	130 Trade, Industry and Lo	cal Development						
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	01 Enabling Environment							
Budget Output	190001 Private sector coordination							
PIAP Output	07040301 Jobs created	07040301 Jobs created						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Jobs created		Number	2023-2024	50	60			
Total Cost of Budget Out	put('000)		1	I	7,140			
Budget Output	190036 Trade Development							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				4,310			
Budget Output	190039 MSMEs Informatio	n Services						
PIAP Output	07030201 Product and mark	ket information systems de	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional informat	ion systems in place by type	Number	2023-2024	2	2			
Total Cost of Budget Out	put('000)		1	1	11,380			
Total Cost of Departmen	r('000)				122,582			

N / A