Total Cost of Budget Output(*000) Total Cost of Budget Output Difficator Name Indicator Name Indicator Measure I	Department	010 Administration							
SubProgramme 04 Enabling Environment Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name	Service Area	10 Administration and Management							
Budget Output Indicator Name	Programme	11 Digital Transformation	11 Digital Transformation						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 3,3,85 Frogramme 14 Public Sector Transformation SubProgramme 01 Strengthening Accountability Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	SubProgramme	04 Enabling Environment							
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Subprogramme 14 Public Sector Transformation SubProgramme 01 Strengthening Accountability Budget Output 000006 Planning and Budgeting services PTAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Itages Budget Output 000024 Compliance and Enforcement Services PTAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Number of MDAs and LGs Per annum Percentage 2022 100% 100% Total Cost of Budget Output('000) 344,26 Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PTAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 100% 100% 100% 100% 100% 100% 100% 100	Budget Output	000006 Planning and Budgeting services							
Total Cost of Budget Output(*000) Total Cost of Budget Output Difficator Name Indicator Name Indicator Measure I	PIAP Output								
Total Cost of Budget Output('000) Programme 14 Public Sector Transformation SubProgramme 01 Strengthening Accountability 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) I8,68: Budget Output 14040102 Compliance and Enforcement Services 14040102 Compliance Inspection undertaken in MDAs and LGs 14040102 Compliance Inspection underta	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Programme 14 Public Sector Transformation SubProgramme 01 Strengthening Accountability Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target						2024/25			
Programme 14 Public Sector Transformation SubProgramme 01 Strengthening Accountability Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target									
SubProgramme 01 Strengthening Accountability 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) 18,688 Budget Output 000024 Compliance and Enforcement Services PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Number of MDAs and LGs Per annum Percentage 2022 100% 100% Total Cost of Budget Output('000) 344,266 Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25	Total Cost of Budget Output	(000')		1	I	3,858			
Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name	Programme	14 Public Sector Transformat	ion						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) Budget Output 000024 Compliance and Enforcement Services PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Number of MDAs and LGs Per annum Percentage 2022 100% 100% Total Cost of Budget Output(*000) 344,26 Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 344,26 Budget Output 1000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Base Year Base Level Performance Target	SubProgramme	01 Strengthening Accountabi	lity						
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Ita,68. Budget Output 000024 Compliance and Enforcement Services 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	000006 Planning and Budget	ing services						
Total Cost of Budget Output('000) Total Cost of Budget Output 000024 Compliance and Enforcement Services PIAP Output	PIAP Output								
Total Cost of Budget Output 000024 Compliance and Enforcement Services PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Number of MDAs and LGs Per annum Percentage 2022 100% 100% Total Cost of Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 2024/25 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 202	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output 000024 Compliance and Enforcement Services PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Number of MDAs and LGs Per annum Percentage 2022 100% 100% Total Cost of Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 2024/25 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 2024/25 202						2024/25			
Budget Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance Target									
PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name	Total Cost of Budget Output	(000')		<u> </u>	I	18,682			
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Number of MDAs and LGs Per annum Percentage 2022 100% 100% Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	Budget Output	000024 Compliance and Enfo	orcement Services			·			
Number of MDAs and LGs Per annum Percentage 2022 100% 100% Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	PIAP Output	14040102 Compliance Inspec	ction undertaken in MDA	As and LGs					
Number of MDAs and LGs Per annum Percentage 2022 100% 100% 344,266 Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Number of MDAs and LGs Per annum Percentage 2022 100% 100% 344,266 Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25						2024/25			
Total Cost of Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	Number of MDAs and LGs Per	r annum	Percentage	2022	100%				
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25									
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	_		 Public Service Wage Bill,	Pension and Grat	uity	, -			
2024/25	PIAP Output								
	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
						2024/25			
Total Cost of Budget Output('000)	Total Cost of Budget Output	(000')	1	1	1	1,061			

Programme 14 Programme 01 St Budget Output 0100 PIAP Output 1405 Indicator Name Training curriculum aligned to the sk NDPIII in place Total Cost of Budget Output('000) Budget Output 3900	•	ry g	implemented to en Base Year 2022	hance skills and perform Base Level	mance of public officers Performance Target 2024/25
SubProgramme 01 St Budget Output 0100 PIAP Output 1405 Indicator Name Training curriculum aligned to the sk NDPIII in place Total Cost of Budget Output('000) Budget Output 3900	Strengthening Accountability 008 Capacity Strengthening 50603 In- service training p	programs developed & Indicator Measure	Base Year	•	Performance Target
Budget Output 0100 PIAP Output 1405 Indicator Name Training curriculum aligned to the sk NDPIII in place Total Cost of Budget Output('000) Budget Output 3900	008 Capacity Strengthening posterior from the poste	programs developed & Indicator Measure	Base Year	•	Performance Target
PIAP Output Indicator Name Training curriculum aligned to the sk NDPIII in place Total Cost of Budget Output('000) Budget Output 3900	50603 In- service training p	Indicator Measure	Base Year	•	Performance Target
Indicator Name Training curriculum aligned to the sk NDPIII in place Total Cost of Budget Output('000) Budget Output 3900	cills requirement in	Indicator Measure	Base Year	•	Performance Target
Training curriculum aligned to the sk NDPIII in place Total Cost of Budget Output('000) Budget Output 3900				Base Level	
NDPIII in place Total Cost of Budget Output('000) Budget Output 3900		Percentage	2022		2024/25
NDPIII in place Total Cost of Budget Output('000) Budget Output 3900		Percentage	2022		
Budget Output 3900		1		50%	50%
_	003 Policy and System revi		•		5,080
PIAP Output 1404		ews			
	40203 MDALGs to strength	hen internal complaints	s handling mechan	ism supported.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of cases concluded within the set to	timelines	Percentage	2022	80%	90%
Total Cost of Budget Output('000)					4,638
Budget Output 3900	012 Implementation of Pen	sion Reforms			·
PIAP Output 1405	50304 The Public Service I	Pension Fund/ Scheme	established and op	erationalized	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Public Service Pension Fund in place	e	Percentage	2022	50%	50%
Total Cost of Budget Output('000)			1	I	421,123
Budget Output 3900	014 Development and Oper	rationationalion of Hun	nan Resource Syst	em	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					

Department	010 Administration								
Service Area	10 Administration and Management								
Programme	16 Governance And Securit	ty							
SubProgramme	01 Institutional Coordination	on							
Budget Output	000008 Records Manageme	ent							
PIAP Output	16060510 Records manage	ment							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Number of records managed		Percentage	2022	80%	95%				
Total Cost of Budget Output	t('000)				6,025				
Total Cost of Department('0	00)				822,936				
Department	020 Finance								
Service Area	10 Financial Management a	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Imple	ementation							
SubProgramme	02 Resource Mobilization a	and Budgeting							
Budget Output	000004 Finance and Accou	nting							
PIAP Output	18010601 Tax compliance	improved through increase	ed efficiency in rev	enue administration					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of integrity promotio	nal aamnaigna aandustad	Number	2022	4	4				
Number of integrity promotio	nai campaigns conducted	Number	2022	4	4				
Total Cost of Budget Output	t('000)		-	· · · · · · · · · · · · · · · · · · ·	135,153				
Budget Output	000006 Planning and Budg	eting services							
PIAP Output	18040403 Capacity built to	18040403 Capacity built to conduct high quality and impact - driven performance Audits							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
% of planned training activiti		Percentage	2022	50%	80%				
Total Cost of Budget Output					16,709				
Budget Output	000061 Management of Go								
PIAP Output	18010102 Integrated debt n	nanagement strengthened							

Department	020 Finance							
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Impleme	ntation						
SubProgramme	02 Resource Mobilization and	02 Resource Mobilization and Budgeting						
Budget Output	000061 Management of Govern	nment Accounts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Integrated debt management str	rategy developed	Yes/No	2022	No	No			
Total Cost of Budget Output('000)			I	30,000			
Budget Output	560019 Data Management and	Dissemination						
PIAP Output	18010603 Resource mobilization	on and Budget execution	on legal framework	developed and amende	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Cash management policy in pla	ice	Percentage	2022	50%	50%			
Total Cost of Budget Output('000)		·	· · · · · · · · · · · · · · · · · · ·	49,400			
Total Cost of Department('00	0)				231,262			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Dispo	osal Services						
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 the annual procurement plan		Percentage	2022	70%	90%			
Total Cost of Budget Output('000)		I	I	10,100			
Budget Output	000010 Leadership and Manag	ement						
PIAP Output								

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000010 Leadership and Mana	gement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				18,000		
Budget Output	000014 Administrative and Su	unnort Services			10,000		
PIAP Output	16060502 Administrative supp						
Indicator Name	10000502 Administrative supp	Indicator Measure	Base Year	Base Level	Dowforman on Toward		
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of physical verification, M security, loss, and disposal acti		Percentage	2022	50%	80%		
	4000				12.12		
Total Cost of Budget Output					184,125		
Budget Output	010008 Capacity Strengthenin	ıg					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	(000')				16,581		
Total Cost of Department('00	00)				228,806		
Department	040 Production and Marketing	<u> </u>			,		
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		
					2024/25		
					Page 5 of 20		

Department	040 Production and Marketing								
Service Area	10 Agricultural Extension								
Programme	01 Agro-Industrialization	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	01 Institutional Strengthening and Coordination							
Total Cost of Budget Output	t('000)				147,000				
Budget Output	010015 Extension services	010015 Extension services							
PIAP Output	01041101 Extension workers to	rained in entire value c	hain focused skills						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of extension workers of Agricultural insurance infor		Number	2022	1	3				
Total Cost of Budget Output	t('000)		_1	I	16,439				
Budget Output	010016 Farmer mobilisation ar	010016 Farmer mobilisation and sensitisation							
PIAP Output	01041202 Farmers sensitised o	01041202 Farmers sensitised on productivity enhancement technologies							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
N. 1 C '1 ' 1'1		NT 1	12022		2024/25				
Number of parisnes in which	sensitisation has been conducted	Number	2022	/	/				
Total Cost of Budget Output	t('000)		1	I	7,000				
Service Area	20 Agricultural Production								
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengthening a	and Coordination							
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	t('000)		•	·	17,157				
	300016 Parish Development Model Operations								
Budget Output	300016 Parish Development M	lodel Operations							

Department	040 Production and Marketing					
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	300016 Parish Development M	lodel Operations				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output((1000)				7,004	
Service Area	30 Agricultural Value Chain Se	ervices			7,004	
Programme	01 Agro-Industrialization	111005				
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	300016 Parish Development M					
PIAP Output	300010 I arish Development ivi	- Coder Operations				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator Name		indicator Measure	Dase Teal	Dase Level	Teriormance rarget	
					2024/25	
Total Cost of Budget Output(('000')		ı	I	8,400	
Total Cost of Department('00	00)				203,000	
Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developmen	nt				
SubProgramme	02 Population Health, Safety at	nd Management				
Budget Output	320113 Prevention and rehabili	itation services				
PIAP Output	1203010302 Target population	fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
N. 1 C1 11 C 111		X 1	Lange		2024/25	
Number of health facilities pro by level	viding immunization services	Number	2022	2	3	
Total Cost of Budget Output(('000)		I	1	5,958	
Budget Output	320165 Primary Health care se	rvices				
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developmen	nt						
SubProgramme	02 Population Health, Safety as							
Budget Output	320165 Primary Health care se							
Indicator Name	320103 Hilliary Hearth care se	Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		indicator Measure	Dase Teal	Dase Level	Teriormance rarget			
					2024/25			
% of key populations accessing	g HIV prevention interventions	Percentage	2022	80%	100%			
Total Cost of Budget Output	('000)		ı	I	220,217			
Service Area	30 Health Management and Su	pervision						
Programme	12 Human Capital Developmen	nt						
SubProgramme	02 Population Health, Safety and	nd Management						
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	('000')				648,721			
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000')		1	· ·	1,000			
Budget Output	120007 Support Services	1						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000')		L	1	32,000			
Total Cost of Department('00	00)				907,896			
		1						

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	S					
Budget Output	320003 Assets and Facilities I	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				37,638		
Budget Output	320006 Certification of Prima	ry Leaving Examination	ns				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				6,000		
Budget Output	320157 Primary Education Se	rvices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				500,670		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				59,267		
Total Cost of Dunget Output					39,207		

Department	060 Education							
Service Area	20 Secondary Education	20 Secondary Education						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	01 Education,Sports and sk	ills						
Budget Output	320158 Capitation (Second	ary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outp	nt('000)				85,700			
Budget Output	320159 Secondary Education	on Services			05,700			
PIAP Output	320137 Secondary Education	on services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator ivicasure	Dasc Icai	Base Level	Teriormance rarget			
					2024/25			
Total Cost of Budget Outp	ut('000)		•	'	711,747			
Service Area	40 Education&Sports Mana	gement and Inspection						
Programme	12 Human Capital Develop	ment						
SubProgramme	01 Education,Sports and sk	ills						
Budget Output	000023 Inspection and Mor	nitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget Outp	nt('000)				5,680			
Budget Output	010008 Capacity Strengther	ning			2,000			
PIAP Output	i i i i i i i i i i i i i i i i i i i							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)		•	•	10,000			
		1						

Department	060 Education							
Service Area	40 Education&Sports Management and Inspection							
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills						
Budget Output	320016 Management of Educ	cation Services						
PIAP Output	1202010201 Basic Requirem	ents and Minimum stand	lards met by schoo	ls and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) cons classroom ratio	tructed to improve pupil-to-	Percentage	2022	80%	90%			
Total Cost of Budget Output	t('000)				63,452			
Budget Output	320038 Sports Development	and Oversight						
PIAP Output	1202020301 Regional Sports	s focused schools (sports	centres of excellen	nce) established and sup	ported			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Decional County fooused sales	a.1.a	Dancentone	2022	70%				
Regional Sports focused school		Percentage	2022	10%	80%			
Total Cost of Budget Output					50,000			
Total Cost of Department('0					1,530,154			
Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infra							
SubProgramme	03 Transport Infrastructure a	-						
Budget Output	000017 Infrastructure Develo							
PIAP Output	09020401 Capacity of existing	09020401 Capacity of existing transport infrastructure and services increased.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of district	and zonal equipment	Percentage	2022	0	100			
-		-						
Total Cost of Budget Output					41,636			
Budget Output	000039 Policies, Regulations							
PIAP Output	09060302 Regulations and laws developed/ updated							

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infras	tructure And Services					
SubProgramme	03 Transport Infrastructure an	d Services Developmen	t				
Budget Output	000039 Policies, Regulations	and Standards					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Regulations and law	us developed/undated	Percentage	2023	0	75		
Number of Regulations and law	's developed/ updated	Tercentage	2023				
Total Cost of Budget Output('000)		•	'	188,824		
Budget Output	260002 District, Urban and C	Community Access Road	l Maintenance				
PIAP Output	09040106 Community access	& feeder roads construc	cted & maintained	to facilitate market acce	ess		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator weasure	Dasc Tear	Base Level	1 crioi mance rarget		
					2024/25		
Total Length(in Km) of acces re	oads maintained	Number	2023/2024	32.06	33.26		
Total Cost of Budget Output('000)		•	'	27,232		
Budget Output	260009 Road Maintenance	1					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
DIAD Output	00020601 Trongment infrastrus	otumo mobabilitatad and m	a simta in a d				
PIAP Output	09030601 Transport infrastruc			D I I	D. C T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Km of DUCAR Net Manual	work maintained Routine	Number	2022	32.06	33.26		
Total Cost of Budget Output((000)		1	I	1,073,800		
Budget Output	260013 Infrastructure Plannin	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		1	<u> </u>	I	I		

Programme 09	Integrated Transport Infrast									
					10 Community Access Roads					
SubProgramme 03		ructure And Services	09 Integrated Transport Infrastructure And Services							
	3 Transport Infrastructure and	d Services Development	t							
Total Cost of Budget Output('00	0)				50,000					
Budget Output 26	60014 Road Equipment and I	Fleet Management Serv	ices							
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
					2021/20					
Total Cost of Budget Output('000	0)				17,829					
Total Cost of Department('000)					1,399,322					
•	90 Natural Resources				, ,					
_	10 Natural Resources Management									
Programme 06	06 Natural Resources, Environment, Climate Change, Land And Water Management									
SubProgramme 01	01 Environment and Natural Resources Management									
Budget Output 00	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 Output('00	n)				204,000					
	0) 00089 Climate Change Mitig	ation			204,000					
PIAP Output	50089 Chillate Change Witig	ation								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
mulcator Name		mulcator Weasure	Dase Teal	Base Level	Teriormance rarget					
					2024/25					
Total Cost of Budget Output('00	0)		•	,	250					
Budget Output 00	00090 Climate Change Adapt	tation								
PIAP Output										

Department	090 Natural Resources						
Service Area	10 Natural Resources Manag	10 Natural Resources Management					
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural	01 Environment and Natural Resources Management					
Budget Output	000090 Climate Change Ada	000090 Climate Change Adaptation					
Indicator Name		Indicator Measure Base Year Base Level Performance Target					
					2024/25		
Total Cost of Budget Ou	tput('000)			·	250		
Programme	10 Sustainable Urbanisation	And Housing					
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Compliano	ee					
PIAP Output	10050205 Implement the phy	vsical planning regulatory	y framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of districts cor regulatory framework	nplying to physical planning	Percentage	2022	100%	100%		
Total Cost of Budget Ou	tput('000)				10,000		
Total Cost of Departmen	nt('000)				214,500		
Department	100 Community Based Servi	ces					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Developm	ent					
SubProgramme	04 Labour and employment s	ervices					
Budget Output	000006 Planning and Budget	ing services					
PIAP Output	1203011503 Population Police	cy actions mainstreamed	in institutional str	ategic plans and budgets	S		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
D 14' D1'	11.1.20.21.1	D	12022	500/	2024/25		
Population Policy actions mainstreamed in institutional strategic plans and budgets		Percentage	2022	50%	70%		
Total Cost of Budget Ou			1	l	82,683		
Budget Output	010008 Capacity Strengthen	ng					
PIAP Output	1205010410 Targeted continu	uous professional develo	pment programme	in place			
			. 10	1			

	1						
Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment services						
Budget Output	010008 Capacity Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N 1 C 1 1 1 C C		NY 1	Lange	l nov	2024/25		
Number of schools benefiting f	rom professional support on-site	Number	2022	0%	0%		
Total Cost of Budget Output((000)		1		4,062		
Budget Output	320145 Response to Gender bas	sed violence					
PIAP Output	1204010702 Gender Based Vio	lence prevention and re	esponse system stren	gthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
GBV Case monitoring programme in place		Percentage	2022	50%	75%		
Total Cost of Budget Output((000)		•		1,411		
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization and empowerment						
Budget Output	000023 Inspection and Monitor	ing					
PIAP Output	15040201 CDMIS established a	and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CD) HG : 1 0 d d		X	lanaa	LADO.	2024/25		
CDMIS in place & operational		Yes/No	2022	YES	YES		
Total Cost of Budget Output(20,000		
Service Area	20 Empowerment and Mindset						
Programme	12 Human Capital Development						
SubProgramme	03 Gender and Social Protection						
Budget Output	320141 Empowerment and protection						
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N. 1 (1 11 1 2	1 11 11	NY 1	12022		2024/25		
Number of laws, policies, framcare and support developed/rev		Number	2022	5	9		
		İ	1	I	ı		

Department	100 Community Based Service	ces					
Service Area	20 Empowerment and Mindset Change						
Programme	12 Human Capital Development						
SubProgramme	03 Gender and Social Protect	ion					
Total Cost of Budget Output('000)				2,234		
Budget Output	320146 Support to special interest Groups						
PIAP Output	1204010302 Social care prog	rams implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			10000		2024/25		
Functional social care and supp	oort system in place	Percentage	2022	75%	90%		
Total Cost of Budget Output('000)			I	16,242		
Total Cost of Department('00	0)				126,631		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgeting services						
PIAP Output	1801051103 Functional comr	nunity information syste	em at parish level.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	10	D .	Lanca				
Proportion of parishes with fun information system	ctional Community	Percentage	2022	3	3		
Total Cost of Budget Output('000)			I	76,875		
Budget Output	560019 Data Management an	d Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output('000				12,064		
	<u> </u>						
Total Cost of Department('00	U)				88,938		

Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	18 Development Plan Imple	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems a	04 Accountability Systems and Service Delivery						
Budget Output	000023 Inspection and Mon	000023 Inspection and Monitoring						
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N. 1. CM. '. D	. I I MDDIII	D .	12022		2024/25			
Number of Monitoring Report programmes by RDCs.	•	Percentage	2022	4	4			
Total Cost of Budget Outpu	ut('000)				16,000			
Budget Output	560070 Development and M	Ianagement of Internal Au	udit and Controls					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Title (an I (a)	((000)		<u> </u>		20.050			
Total Cost of Budget Output					28,959			
Total Cost of Department('					44,959			
Department	130 Trade, Industry and Loc	cal Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development							
SubProgramme	01 Marketing and Promotion	n						
Budget Output	120012 Tourism Investment	, Promotion and Marketin	ıg					
PIAP Output	05050301 Domestic tourism	intensified with domestic	c tourism initiative	s including drives/ camp	paigns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Ugandans Visiting Tourist sites (National Parks,		Number	2022	50	100			
Museums and UWEC) Total Cost of Budget Output	at('000)		1		5,318			
)		mant and Mair (5,316			
Budget Output	120014 Protection, Development and Maintanance Services							
PIAP Output	05020107 Tourist attractions developed, upgraded and/or maintained							

Department	130 Trade, Industry and Local l	Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	05 Tourism Development	05 Tourism Development					
SubProgramme	01 Marketing and Promotion						
Budget Output	120014 Protection, Developme	120014 Protection, Development and Maintanance Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Tourism Produc	ets upgraded/ developed(cumulative)	Number	2022	10	25		
Number of Tourish Floduc	as upgraded/ developed(cumulative)	Number	2022		23		
Total Cost of Budget Outp	out('000)		1	,	6,477		
Programme	07 Private Sector Development						
SubProgramme	01 Enabling Environment						
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Devices Out	4(1000)				2,000		
Total Cost of Budget Outp					2,000		
Budget Output	010008 Capacity Strengthening	<u></u>					
PIAP Output		T. P. A. M.	D V /	D T 1	D. C To		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	put('000)		l	I	500		
Budget Output	190004 Regulation and Advisor	ry Services					
PIAP Output	07030102 Clients' Business con	ntinuity and sustainabi	lity Strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			lana.		2024/25		
Number of clients served by Development Service Centr		Number	2022	500	600		
Total Cost of Budget Outp			<u>I</u>	1	500		
Budget Output	190028 Market Surveillance In	spections					
PIAP Output	07020501 Institutional and poli	07020501 Institutional and policy frameworks for investment and trade harmonized					
I							

Department	130 Trade, Industry and Lo	ocal Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Developm	07 Private Sector Development					
SubProgramme	01 Enabling Environment	01 Enabling Environment					
Budget Output	190028 Market Surveilland	190028 Market Surveillance Inspections					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of market outle	ts inspected	Number	2022	2	5		
Total Cost of Budget O	output('000)		_1	1	500		
Budget Output	190036 Trade Developmen	t					
PIAP Output	07030201 Product and mar	ket information systems de	eveloped				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional inform	nation systems in place by type	Number	2022	10	15		
Total Cost of Budget O	utput('000)			I	30,225		
Budget Output	190039 MSMEs Information	on Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	output('000)				500		
Total Cost of Departme	ent('000)				46,021		

N/A