Department	010 Administration				
Service Area	10 Administration and Mana	gement			
Programme	14 Public Sector Transforma	tion			
SubProgramme	03 Human Resource Manage	ement			
<b>Budget Output</b>	390017 Public Service Perfo	rmance management			
PIAP Output	14040405 Programme /Perfo	ormance Budgeting integr	rated into the indiv	vidual performance mana	ngement framework
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					g
					2024/25
Number of Performance mana	gement tools in place	Number			
<b>Total Cost of Budget Output</b>	('000')			ı	7,570
Programme	16 Governance And Security	,			
SubProgramme	01 Institutional Coordination	1			
<b>Budget Output</b>	000003 Facilities Manageme	ent			
PIAP Output	16060502 Asset Managemen	nt			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Number of assets maintaned		Percentage			
<b>Total Cost of Budget Output</b>	('000)		· ·	1	10,000
<b>Budget Output</b>	000005 Human Resource Ma	anagement			
PIAP Output	16060504 Human Resource	management services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Human Capacity Developmen	t Plan in place	Percentage			2021,20
Total Cost of Budget Output	•		<u> </u>		97,610
Budget Output	000008 Records Managemen	 nt			77,010
PIAP Output	16060510 Records managem				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of records managed		Percentage			
<b>Total Cost of Budget Output</b>	('000')				15,000

Department	010 Administration				
-					
Service Area	10 Administration and Manag	gement			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
<b>Budget Output</b>	000011 Communication and	Public Relations			
PIAP Output	16060509 Public Relations M	Ianaged			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Proportion of Clients queries ar	nd concerns responded to	Percentage			
Total Cost of Budget Output(	'000)		•	•	22,950
<b>Budget Output</b>	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>	12,013,650
<b>Budget Output</b>	000019 ICT Services				
PIAP Output	16030101 Administrative and	ICT support services en	hanced		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Proportion of ICT upgrades of		Percentage			2024/25
aligned with business needs and		Percentage			2024/25
		Percentage			2024/25
aligned with business needs and	d technological	Percentage			2024/25
aligned with business needs and developments	d technological 'O00)	Percentage			
aligned with business needs and developments  Total Cost of Budget Output(	d technological 'O00)	Percentage			11,297
aligned with business needs and developments  Total Cost of Budget Output( Total Cost of Department('00	'000) 0)				11,297
aligned with business needs and developments  Total Cost of Budget Output( Total Cost of Department('00 Department	'000) 0) 020 Finance	d Accountability (LG)			11,297
aligned with business needs and developments  Total Cost of Budget Output( Total Cost of Department('00 Department Service Area	'000)  0)  020 Finance  10 Financial Management and	d Accountability (LG)			11,297
aligned with business needs and developments  Total Cost of Budget Output( Total Cost of Department('00 Department Service Area Programme	'000)  0)  020 Finance  10 Financial Management and 18 Development Plan Implem	d Accountability (LG) nentation d Budgeting			11,297
aligned with business needs and developments  Total Cost of Budget Output( Total Cost of Department('00 Department Service Area Programme SubProgramme	'000)  0)  020 Finance  10 Financial Management and 18 Development Plan Implem  02 Resource Mobilization and	d Accountability (LG) nentation d Budgeting			11,297

Department	020 Finance				
Service Area	10 Financial Management and	l Accountability (LG)			
Programme	18 Development Plan Implem	entation			
SubProgramme	02 Resource Mobilization and	l Budgeting			
<b>Budget Output</b>	000004 Finance and Accounti	ng			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Outp	ut('000)				435,113
Total Cost of Department(					435,113
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accor	ıntability			
Budget Output	000001 Audit and Risk Manag	•			
PIAP Output	000001 Fudit and Nisk Manag	gement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		indicator Measure	Dase Tear	Dase Level	reriormance rarget
					2024/25
<b>Total Cost of Budget Outp</b>	ut('000)		ı	I	36,429
<b>Budget Output</b>	000003 Facilities Managemen	nt			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	4000				
Total Cost of Budget Outp					18,920
Budget Output	000005 Human Resource Man	nagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				61,452
20th Copy of Budget Outp					Page 2 of 15

Department	030 Statutory bodies				
	_				
Service Area	10 Legislation and Oversigh				
Programme	16 Governance And Security	Į.			
SubProgramme	05 Anti-Corruption and Acco	ountability			
<b>Budget Output</b>	000007 Procurement and Di	sposal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(40.00)				
<b>Total Cost of Budget Output</b>					31,005
Budget Output	000013 HIV/AIDS Mainstre				
PIAP Output	16060512 HIV/AIDS Activi	ties mainstreamed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of HIV/AIDS committee n	neetings organised.	Number	4	4	6
Total Cost of Budget Output	(000')		•		33,733
<b>Budget Output</b>	000014 Administrative and S	Support Services			
PIAP Output	16060502 Administrative su	pport services enhanced			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of quarterly office supplies	procured	Percentage			
Total Cost of Budget Output	('000')		1	1	577,736
<b>Budget Output</b>	010008 Capacity Strengthen	ing			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000')		1	I	158,816
Total Cost of Department('00	00)				918,091

Department	040 Production and Marketing	9			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
<b>Budget Output</b>	010015 Extension services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output('	1000)				307,293
Service Area	20 Agricultural Production				301,293
Programme	01 Agro-Industrialization				
SubProgramme	01 Agro-industrianzation 01 Institutional Strengthening	1 C1:4:			
Budget Output	000006 Planning and Budgeti	ng services			
PIAP Output		1		1	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('	'000)			<u> </u>	1,260,781
<b>Budget Output</b>	000090 Climate Change Adap	otation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/27
					2024/25
Total Cost of Budget Output('					918,765
Programme	11 Digital Transformation				
SubProgramme	02 E-Services				
Budget Output	300016 Parish Development N	Model Operations			
PIAP Output					
Indicator Name		T . 1' 4 N	Base Year	Base Level	Performance Target
		<b>Indicator Measure</b>	Dasc Tear		
		Indicator Measure	Dast Ital		2024/25

Department	040 Production and Marke	ting			
Service Area	20 Agricultural Production				
Programme	11 Digital Transformation				
SubProgramme	02 E-Services				
Total Cost of Budget Or	utput('000)				198,051
<b>Total Cost of Departme</b>	nt('000)				2,684,890
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Develop	oment			
SubProgramme	02 Population Health, Safe	ty and Management			
<b>Budget Output</b>	320022 Immunisation Serv	vices			
PIAP Output	1202010602 Target popula	tion fully immunized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of children under one	wear fully immunized	Percentage	22-23	92	98
Total Cost of Budget On	•	Tercentage		)2	1,716,034
Budget Output	320033 Outpatient Service	0			1,/10,034
PIAP Output	320033 Outpatient Service	5			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		indicator Weasure	Dase Tear	Dase Level	Performance Target
					2024/25
<b>Total Cost of Budget O</b>	atput('000)		<u> </u>	·	222,835
<b>Budget Output</b>	320076 Reproductive and 1	Infant Health Services			
PIAP Output	1203010301 Child and ma	ternal health services Impro	oved.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
0/ of the costed PMNCA	H Sharpened Plan funded	Dargantaga	22-23	40	60
	1	Percentage	22-23	40	
Total Cost of Budget Ou					176,000
Budget Output	320165 Primary Health car		HIII/AIDC EE	1 1 2 2 3	. 11 1
PIAP Output	1203010509 Reduced mor	bidity and mortality due to	HIV/AIDS, TB ar	nd malaria and other con	nmunicable diseases
I	I				

Donoutmont	050 Health				
Department					
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	ent			
SubProgramme	02 Population Health, Safety a	and Management			
<b>Budget Output</b>	320165 Primary Health care so	ervices			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
No. of health workers in the pu in integrated management of m		Number	22-23	380	437
Total Cost of Budget Output	(000')		<u> </u>		8,006,008
Total Cost of Department('00	00)				10,120,878
Department	060 Education				
Service Area	10 Pre-Primary and Primary E	ducation			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	1			
<b>Budget Output</b>	320003 Assets and Facilities N	Management			
PIAP Output	1202010201 Basic Requireme	nts and Minimum stand	ards met by schoo	ls and training institution	ons
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) const classroom ratio	ructed to improve pupil-to-	Percentage	2022-23	60	63
<b>Total Cost of Budget Output</b>	(000')			•	1,448,349
<b>Budget Output</b>	320157 Primary Education Ser	rvices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
<b>Total Cost of Budget Output</b>					7,532,686
<b>Budget Output</b>	320162 Capitation (Primary)				
PIAP Output					

Department	060 Education				
Service Area	10 Pre-Primary and Primary E	Education			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	S			
<b>Budget Output</b>	320162 Capitation (Primary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(	(1000)				1,420,396
Service Area	20 Secondary Education				, .,
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities N				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(					2,021,047
<b>Budget Output</b>	320158 Capitation (Secondary				
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ols and training institution	18
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Amount of capitation grants to the cost of educational inputs	secondary schools in light of	Number	2022-23	2886372000	2,595,890,000
Total Cost of Budget Output(	(000')				2,646,130
Budget Output	320159 Secondary Education	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output(	(1000)				9,331,746
Total Cost of Duaget Output					7,551,770

Service Area	20 21 111 75 1				
	30 Skills Development				
Programme	12 Human Capital Developme	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320160 Tertiary Education Ser	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					2024/23
Total Cost of Budget Output('0	000)				2,099,247
	320163 Capitation (Tertiary)				2,077,247
PIAP Output	320103 Capitation (Tertiary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator runne		Indicator Nacasare	Dusc 1eur	Buse Bever	1 orrormance ranger
					2024/25
Total Cost of Budget Output('C	000)		•	·	912,370
Service Area	40 Education&Sports Manager	ment and Inspection			
Programme	12 Human Capital Developme	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monito	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('0	000)		<u> </u>		69,568
	320016 Management of Educa	tion Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('0	000)				134,210

Programme 12 F SubProgramme 01 E Budget Output 3200 PIAP Output Indicator Name	Education&Sports Managerr Human Capital Developmen Education,Sports and skills 038 Sports Development and	t	Base Year	Base Level	Performance Target
SubProgramme 01 E Budget Output 3200 PIAP Output Indicator Name	Education,Sports and skills	d Oversight	Base Year	Base Level	Performance Target
Budget Output 3200 PIAP Output Indicator Name	•	<del>-</del>	Base Year	Base Level	Performance Target
PIAP Output Indicator Name	038 Sports Development and	<del>-</del>	Base Year	Base Level	Performance Target
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					2024/25
Total Cost of Dudget Output(1000)			<u> </u>		50,000
Total Cost of Budget Output('000) Service Area 50 S	Special Needs Education				50,000
	•				
	Human Capital Developmen	t 			
	Education,Sports and skills				
	023 Inspection and Monitor	ing			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/20
Tatal Cast of Dadast Oats at (1000)					2.000
Total Cost of Budget Output('000)					3,000
Total Cost of Department('000)					27,668,749
_	Roads and Engineering				
	Community Access Roads				
Programme 09 I	ntegrated Transport Infrastr	ucture And Services			
SubProgramme 04 T	Transport Asset Managemen	t			
Budget Output 2600	002 District, Urban and Co	mmunity Access Road	Maintenance		
PIAP Output 090	40106 Community access &	feeder roads construc	ted & maintained to	o facilitate market acces	38
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
	1	NY 1	12022 22	247.00	2024/25
Total Length(in Km) of acces roads		Number	2022-23	247.88km	250km
Total Cost of Budget Output('000)	)				3,089,800
Total Cost of Department('000)					3,089,800

080 Water				
0 Rural Water Supply and Sar	nitation			
06 Natural Resources, Environ	ment, Climate Change,	Land And Water N	Management	
3 Water Resources Manageme	ent			
000006 Planning and Budgetin	g services			
06010120 Water resources data	(Quantity & Quality)	collected and asses	ssed	
	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
				2024/25
trained by 2025	Number	2024	200	220
etres urban) of an improved	Percentage	2024	60	62
00)		1	I	1,761,260
0 Urban Water Supply and Sa	nitation			
06 Natural Resources, Environ	ment, Climate Change,	Land And Water N	Management	
3 Water Resources Manageme	ent			
000006 Planning and Budgetin	g services			
	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
				2024/25
				2021/20
00)		<u> </u>		560,000
				2,321,260
	ment			
06 Natural Resources, Environ	ment, Climate Change,	Land And Water N	Management	
1 Environment and Natural R	esources Management			
000006 Planning and Budgetin	g services			
06060302 Strategy for NDP III	implementation coord	ination developed.		
.00000002 Datatogy 101 14D1 III				
Social State of Total III	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
occoso 2 occurred in	Indicator Measure	Base Year	Base Level	Performance Target 2024/25
tion coordination in Place.	Indicator Measure Yes/No	Base Year	Base Level	
	O3 Water Resources Management (1000006 Planning and Budgetin (16010120 Water resources data (16010120 Water resources data (16010120 Water resources data (16010120 Water Supply and Sa (16010120 Water Supply and Sa (16010120 Water Resources, Environ (16010120 Water Resources Management (16010120 Water Resou	3 Water Resources Management 000006 Planning and Budgeting services 06010120 Water resources data (Quantity & Quality) of Indicator Measure 1 trained by 2025 Number 100000 Percentage 1000 Virban Water Supply and Sanitation 106 Natural Resources, Environment, Climate Change, 103 Water Resources Management 1000006 Planning and Budgeting services    Indicator Measure	Indicator Measure   Base Year	Indicator Measure   Base Year   Base Level

Department	090 Natural Resources				
Service Area	10 Natural Resources Manager	nent			
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Ianagement	
SubProgramme	01 Environment and Natural R	esources Management			
Budget Output	000089 Climate Change Mitiga	ation			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(1000)				0.050
Total Cost of Budget Output(					8,250
Budget Output	000090 Climate Change Adapt	ation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(	('000)		<u> </u>		30,100
Budget Output	140035 Land Information Man	agement			
			t land inventory und	lertaken	
<b>Budget Output</b>	140035 Land Information Man		t land inventory und	dertaken    Base Level	Performance Target
Budget Output PIAP Output	140035 Land Information Man	d up to date governmen	-		
Budget Output PIAP Output Indicator Name	140035 Land Information Man	d up to date governmen  Indicator Measure	Base Year	Base Level	2024/25
Budget Output PIAP Output Indicator Name % of government land titled	140035 Land Information Man 0607101 A Comprehensive and	d up to date governmen	-		<b>2024/25</b> 75
Budget Output PIAP Output Indicator Name % of government land titled Total Cost of Budget Output(	140035 Land Information Man 0607101 A Comprehensive and	d up to date governmen  Indicator Measure	Base Year	Base Level	2024/25 75 26,301
Budget Output PIAP Output Indicator Name % of government land titled Total Cost of Budget Output( Total Cost of Department('00	140035 Land Information Man 0607101 A Comprehensive and ('000)	Indicator Measure  Percentage	Base Year	Base Level	<b>2024/25</b> 75
Budget Output PIAP Output Indicator Name % of government land titled Total Cost of Budget Output(	140035 Land Information Man 0607101 A Comprehensive and ('000) 100 Community Based Service	Indicator Measure  Percentage	Base Year	Base Level	2024/25 75 26,301
Budget Output PIAP Output Indicator Name % of government land titled Total Cost of Budget Output( Total Cost of Department('00	140035 Land Information Man 0607101 A Comprehensive and (1000) 100 Community Based Service 10 Community Mobilisation	Indicator Measure  Percentage	Base Year	Base Level	2024/25 75 26,301
Budget Output PIAP Output Indicator Name % of government land titled Total Cost of Budget Output( Total Cost of Department('00) Department	140035 Land Information Man 0607101 A Comprehensive and ('000) 100 Community Based Service	Indicator Measure  Percentage	Base Year	Base Level	2024/25 75 26,301
Budget Output PIAP Output Indicator Name % of government land titled Total Cost of Budget Output( Total Cost of Department('00 Department Service Area	140035 Land Information Man 0607101 A Comprehensive and (1000) 100 Community Based Service 10 Community Mobilisation	Indicator Measure Percentage  and Mindset Change	Base Year	Base Level	2024/25 75 26,301
Budget Output PIAP Output Indicator Name  % of government land titled Total Cost of Budget Output( Total Cost of Department('00 Department Service Area Programme	140035 Land Information Man 0607101 A Comprehensive and (1000) 100 Community Based Service 10 Community Mobilisation 15 Community Mobilization A	Indicator Measure Percentage  and Mindset Change and empowerment	Base Year	Base Level	2024/25 75 26,301
Budget Output PIAP Output Indicator Name  % of government land titled Total Cost of Budget Output( Total Cost of Department('00 Department Service Area Programme SubProgramme	140035 Land Information Man 0607101 A Comprehensive and (1000) 100 Community Based Service 10 Community Mobilisation 15 Community Mobilisation A 01 Community sensitization and	Indicator Measure Percentage  and Mindset Change and empowerment	Base Year	Base Level	2024/25 75 26,301
Budget Output PIAP Output Indicator Name  % of government land titled Total Cost of Budget Output( Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	140035 Land Information Man 0607101 A Comprehensive and (1000) 100 Community Based Service 10 Community Mobilisation 15 Community Mobilisation A 01 Community sensitization and	Indicator Measure Percentage  and Mindset Change and empowerment	Base Year	Base Level	2024/25 75 26,301
Budget Output PIAP Output Indicator Name  % of government land titled Total Cost of Budget Output( Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	140035 Land Information Man 0607101 A Comprehensive and (1000) 100 Community Based Service 10 Community Mobilisation 15 Community Mobilisation A 01 Community sensitization and	Indicator Measure Percentage  Percentage  and Mindset Change and empowerment  ring	Base Year	Base Level 50	2024/25 75 26,301 516,063
Budget Output PIAP Output Indicator Name  % of government land titled Total Cost of Budget Output( Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	140035 Land Information Man 0607101 A Comprehensive and (1000) 100 Community Based Service 10 Community Mobilisation 15 Community Mobilisation A 01 Community sensitization and	Indicator Measure Percentage  Percentage  and Mindset Change and empowerment  ring	Base Year	Base Level 50	2024/25 75 26,301 516,063  Performance Target

Department	100 Community Based Services							
Service Area	10 Community Mobilisation							
Programme	15 Community Mobilization And Mindset Change							
SubProgramme	01 Community sensitization and empowerment							
Total Cost of Budget Output('000)					298,935			
Total Cost of Department('000)		298,935						
Department	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							
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		NY 1	12022.22	4				
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2022-23	4	4			
Total Cost of Budget Output('000)				I	285,046			
<b>Budget Output</b>	560019 Data Management and Dissemination							
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator (vanic		mulcator Measure	Dasc Icai	Base Level	1 crioi mance rarget			
					2024/25			
Cash management policy in place		Percentage	60%	2022-23	80%			
Total Cost of Budget Output	t('000)		<u>I</u>	I	16,921			
Total Cost of Department('000)					301,967			
Department	120 Internal Audit	-						
Service Area	10 Compliance							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
<b>Budget Output</b>	000001 Audit and Risk Management							
PIAP Output								

Service Area Programme SubProgramme	10 Compliance 16 Governance And Security										
	16 Governance And Security				10 Compliance						
SubProgramme		16 Governance And Security									
1	01 Institutional Coordination										
<b>Budget Output</b>	000001 Audit and Risk Management										
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target						
					2024/25						
					202 11 20						
Total Cost of Budget Output(	(000)				85,877						
Total Cost of Department('000)					85,877						
<b>Department</b>	130 Trade, Industry and Local	Development									
Service Area	10 Commercial Services										
Programme	05 Tourism Development										
SubProgramme	01 Marketing and Promotion										
Budget Output	120012 Tourism Investment, Promotion and Marketing										
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns										
-											
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target						
					2024/25						
No of domestic drives /campaigns conducted		Number	2022/2023	6	32						
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)		Number	2022/2023	480	610						
Total Cost of Budget Output('000)			1	ı	39,591						
Programme	07 Private Sector Development										
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity										
<b>Budget Output</b>	190036 Trade Development										
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized										
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target						
					2024/25						
Institutional and policy frameworks for investment and trade harmonized		Yes/No	2022/2023	02	04						
Total Cost of Budget Output(	(000)		•	·	64,746						
Total Cost of Department('000)					104,337						

N/A