Department	010 Administration							
Service Area	10 Administration and Mar	10 Administration and Management						
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	03 Human Resource Mana	03 Human Resource Management						
Budget Output	000085 Management of the	e Public Service Wage Bill	, Pension and Grat	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp	ut('000)				2,669			
Budget Output	390012 Implementation of	Pansion Reforms			2,007			
PIAP Output	14050304 The Public Servi		astablished and on	parationalizad				
Indicator Name	14030304 The Fublic Servi	Indicator Measure			Deufermen er Tenest			
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Public Service Pension Fund	d in place	Percentage	2023	3	3			
Total Cost of Budget Outp	ut('000)			I	918,175			
Budget Output	390017 Public Service Performance management							
PIAP Output	14040405 Programme /Per	14040405 Programme /Performance Budgeting integrated into the individual performance management framework						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Wieasure	base fear	Dase Level	remormance rarget			
					2024/25			
Number of Performance ma	nagement tools in place	Number	2023	12	12			
Total Cost of Budget Outp	****/'\000\				498,090			
Programme		on And Mindset Change			470,070			
SubProgramme	15 Community Mobilization And Mindset Change 01 Community sensitization and empowerment							
Budget Output	000013 HIV/AIDS Mainstreaming							
PIAP Output		000013 HIV/AIDS Mainstreaming 15010101 Diaspora engagement policy developed & implemented						
Indicator Name	13010101 Diaspora engage	Indicator Measure	•	Dogo Lovel	Doufoumon of Touget			
mulcator Name		indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of diaspora engagement	initiatives	Number	2023	1	2			
Total Cost of Budget Outp	ut('000)		1	I	480			
_								

Department	010 Administration							
Service Area	10 Administration and Man	agement						
Programme	16 Governance And Securit							
SubProgramme	01 Institutional Coordinatio	•						
Budget Output		000005 Human Resource Management						
PIAP Output	16060504 Human Resource	•						
Indicator Name	10000304 Human Resource		Dana Vara	Dona Land	Deufermen er Tenest			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Human Capacity Develop	oment Plan in place	Percentage	2023	10	12			
Total Cost of Budget Output('000)			<u> </u>		66,685			
Budget Output	000008 Records Manageme	ent						
PIAP Output	16060510 Records manager	ment						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of records managed		Percentage	2023	50	60			
Total Cost of Budget Output('000)					9,000			
Budget Output	000014 Administrative and	Support Services						
PIAP Output	16060502 Administrative su	apport services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of physical varification	on, Maintenance, transfer, repair,	Percentage	2023	10	15			
	al activities of assets managed	reicemage	2023	10				
Total Cost of Budget Ou					8,000			
Budget Output	000019 ICT Services							
PIAP Output	16030101 Administrative ar	16030101 Administrative and ICT support services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of ICT upgrades of platforms and systems to be		Percentage	2023	5	5			
aligned with business needs and technological		Tercentage	2023					
developments								
Total Cost of Budget Ou	tput('000)		1	<u> </u>	18,900			
Total Cost of Departmen					1,521,999			
	• /				, , , , , ,			

Department	020 Finance							
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)						
Programme	14 Public Sector Transformat	ion						
SubProgramme	01 Strengthening Accountabi	lity						
Budget Output	000013 HIV/AIDS Mainstrea	ming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Declarat Octoor	4(1000)				1,000			
Total Cost of Budget Output	18 Development Plan Implen	antation			1,000			
Programme								
SubProgramme		02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Account	000004 Finance and Accounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	nt('000)			<u> </u>	209,462			
Budget Output	000006 Planning and Budget	ing services			.,,			
PIAP Output		18040403 Capacity built to conduct high quality and impact - driven performance Audits						
Indicator Name	The state of the s	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of planned training activit	ies undertaken	Percentage	2023	75%	100%			
Total Cost of Budget Output	nt('000)		•	•	273,009			
Total Cost of Department('	000)				483,471			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	14 Public Sector Transformat	ion						
SubProgramme	03 Human Resource Manage	ment						
Budget Output	000049 Recruitment services							
PIAP Output	14050303 Competence-based	recruitment systems ins	stituted in the Publi	ic Service				
I	I				1			

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	on						
SubProgramme	03 Human Resource Managem							
		lent						
Budget Output	000049 Recruitment services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Jobs with profiled	compendium of competencies	Percentage	2023	85	95			
Trained of Good with promote	omponent or competences							
Total Cost of Budget Output	('000')		•	1	138,804			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination	1 Institutional Coordination						
Budget Output	000001 Audit and Risk Manag	000001 Audit and Risk Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)		•	ı	27,500			
Budget Output	000007 Procurement and Disp	osal Services						
PIAP Output	16060508 Procurement and disposal of Assets managed							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Level of implementation of the	e annual procurement plan	Percentage	2023	60	80			
Total Cost of Budget Output	('000)				38,366			
Budget Output	000012 Legal advisory service				20,200			
PIAP Output			free gang that require	roforming, undertake t	ha nagassawi lagal and			
riar Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of existing legal, police frameworks which require star	cy, regulatory and institutional	Percentage	2023	1	1			
manieworks which require star	idal dization to viewed							
Total Cost of Budget Output	('000')		1	I	217,929			

Department	030 Statutory bodies							
Service Area	10 Legislation and Over	10 Legislation and Oversight						
Programme	16 Governance And Sec	curity						
SubProgramme	01 Institutional Coordin	ation						
Budget Output	000013 HIV/AIDS Mai	nstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Tradal Control Product O	4 . 4(1000)				1.00			
Total Cost of Budget O		10 40 :			1,000			
Budget Output	000014 Administrative	and Support Services						
PIAP Output		I						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	l	239,34			
Total Cost of Departme	ent('000)				662,939			
Department -	040 Production and Ma	rketing			·			
Service Area	10 Agricultural Extensi	on						
Programme	01 Agro-Industrialization	on						
SubProgramme	01 Institutional Strengtl	nening and Coordination						
Budget Output	000016 Environment, S	000016 Environment, Social Health and Safety						
PIAP Output		•						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					g			
					2024/25			
Total Cost of Budget O	utput('000)		1	1	500			
Budget Output	010015 Extension servi	ces						
PIAP Output	01041101 Extension wo	orkers trained in entire value c	hain focused skills					

Department	040 Production and Marketing	<u>y</u>						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization	•						
		and Coordination						
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	010015 Extension services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension workers	Number of extension workers trained in dissemination		2023	18	18			
of Agricultural insurance infor		Number	2023					
Total Cost of Budget Output	('000)				1,286,526			
Programme	06 Natural Resources, Environ	ment, Climate Change.	Land And Water	Management	, ,			
SubProgramme	02 Land Management	mient, Cimiate Change,	Edita i ina viater i					
Budget Output	-	-						
	000015 HIV/AIDS Manistrea	000013 HIV/AIDS Mainstreaming						
PIAP Output		1=		T				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				500			
Service Area	20 Agricultural Production				300			
Programme	11 Digital Transformation							
SubProgramme	02 E-Services							
Budget Output	300016 Parish Development N	Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
m . 1 0	(1000)							
Total Cost of Budget Output		<u> </u>			83,622			
Service Area	30 Agricultural Value Chain S	ervices						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000014 Administrative and Su	pport Services						
PIAP Output								
ı	I							

Department	040 Production and Mar	•			
Service Area	30 Agricultural Value Ch				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strength	ening and Coordination			
Budget Output	000014 Administrative a	and Support Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		1	I	1,200
Budget Output	010008 Capacity Strengt	thening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		1	I	100,000
Total Cost of Departme	ent('000)				1,472,347
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Devel	lopment			
SubProgramme	02 Population Health, Sa	afety and Management			
Budget Output	000016 Environment, So	ocial Health and Safety			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				2,000
Budget Output	320053 Child Health Ser	rvices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				100,000
					Page 7 of 23

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety as	nd Management					
Budget Output	320076 Reproductive and Infar	nt Health Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Output((1000)		1		782,950		
Budget Output	320113 Prevention and rehabil	itation services			702,500		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					g		
					2024/25		
Total Cost of Budget Output	(1000)				740,000		
Budget Output	320165 Primary Health care se	rvices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				449,339		
Service Area	30 Health Management and Su	pervision					
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
Budget Output	320066 Health System Strengthening						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
The Local Control of the Control of	(1000)				2 000 777		
Total Cost of Budget Output	('000)				2,999,575		

Department	050 Health							
Service Area	30 Health Management and Supervision							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000010 Leadership and Manag	000010 Leadership and Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output('000)				1,200			
Total Cost of Department('00					5,075,064			
Department 00	060 Education				2,072,004			
Service Area	10 Pre-Primary and Primary Education							
Programme	09 Integrated Transport Infrastructure And Services							
SubProgramme	03 Transport Infrastructure and Services Development							
Budget Output	000017 Infrastructure Development and Management							
PIAP Output	1							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(190,017			
Programme	12 Human Capital Developmen							
SubProgramme	02 Population Health, Safety and Management							
Budget Output	000013 HIV/AIDS Mainstreaming							
PIAP Output	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 stakeholder engagement to address the socio-cultural, go factors that drive the HIV epide	ender and other structural emic	Number	2023	19	25			
Total Cost of Budget Output((1000)				1,139			

Department	060 Education				1			
_								
Service Area	10 Pre-Primary and Primary Education							
Programme	12 Human Capital Developme							
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	000023 Inspection and Monit	oring						
PIAP Output	1205010802 Basic Requireme	ents and Minimum stand	ards met by schoo	ls and training institutio	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) constructions (1.5k) const	ructed to improve pupil-to-	Percentage	2023	95%	100%			
Total Cost of Budget Output(('000')		1	· ·	9,474			
Budget Output	320157 Primary Education Se	ervices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					200442			
					2024/25			
Total Cost of Budget Output	('000)				4,012,967			
Budget Output	320162 Capitation (Primary)	•						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					220,322			
Service Area	20 Secondary Education							
Programme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills							
Budget Output	000023 Inspection and Monitoring							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2027/25			
The Later and th	(1000)				11.0%			
Total Cost of Budget Output	(1000)				11,052			

Service Area 20 Secondary Education Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 320110 Sports and recreational services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions Indicator Name Indicator Measure Base Year Base Level Performance Target Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials Number 2023 2 3 3 Indicator Measure PIAP Output 320158 Capitation (Secondary) PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions Indicator Name Base Year Base Level Performance Target Indicator Measure Base Year Base Level Performance Target Indicator Name Base Year Base Level Performance Target 2024/25 Amount of capitation grants to secondary schools in light of the cost of educational inputs Number 2023 89700000 89700000 195,940 Budget Output 320159 Secondary Education Services	D 4 4	000 E 1 - 4							
Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 320110 Sports and recreational services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions Indicator Name Indicator Measure Base Year Base Level Performance Target Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials Fotal Cost of Budget Output 320158 Capitation (Secondary) PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions Indicator Name Base Year Base Level Performance Target Indicator Measure Base Year Base Level Performance Target Indicator Measure Base Year Base Level Performance Target	Department	060 Education							
SubProgramme 01 Education, Sports and skills Budget Output 320110 Sports and recreational services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions Indicator Name Indicator Measure Base Year Base Level Performance Target Amount of capitation grants to secondary schools in light of the cost of Educational inputs Indicator Measure Base Year Base Level Performance Target 2023 2 3 3 21,841 Budget Output 320158 Capitation (Secondary) PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Amount of capitation grants to secondary schools in light of the cost of educational inputs Indicator Measure 2023 89700000 89700000 Budget Output 320159 Secondary Education Services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 195,940 Budget Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	Service Area		20 Secondary Education						
Budget Output 320110 Sports and recreational services 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 1202010201 Basic Requirements 1202010201	Programme	12 Human Capital Developme	ent						
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	SubProgramme	01 Education,Sports and skills	3						
Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	320110 Sports and recreationa	al services						
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials Number 2023 2 3 Indial Cost of Budget Output('000) 21,841 Budget Output 320158 Capitation (Secondary) PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions Indicator Name Base Year Base Level Performance Target 2024/25 Amount of capitation grants to secondary schools in light of he cost of educational inputs Total Cost of Budget Output('000) 2023 89700000 89700000 India Cost of Budget Output('000) 89700000 195,940 Budget Output 320159 Secondary Education Services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	PIAP Output	1202010201 Basic Requireme	1202010201 Basic Requirements and Minimum standards met by schools and training institutions						
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials Number 2023 2 3 Total Cost of Budget Output('000) 21,841 Budget Output 320158 Capitation (Secondary) PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions Indicator Name Indicator Measure Base Year Base Level Performance Target Amount of capitation grants to secondary schools in light of he cost of educational inputs Total Cost of Budget Output('000) 2024/25 Budget Output 320159 Secondary Education Services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	- 11 · 12								
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials Number 2023 2 3	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Amount of capitation grants to secondary schools in light of the cost of educational inputs Total Cost of Budget Output 320159 Secondary Education Services 1202010201 Basic Requirements and Minimum standards met by schools and training institutions 2024/25						2024/25			
Budget Output 320158 Capitation (Secondary)			Number	2023	2	3			
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Amount of capitation grants to secondary schools in light of the cost of educational inputs Number 2023 89700000 89700000 195,940 Budget Output 320159 Secondary Education Services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	Total Cost of Budget Output('000)			l	21,841			
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Amount of capitation grants to secondary schools in light of the cost of educational inputs Number 2023 89700000 89700000 195,940 Budget Output 320159 Secondary Education Services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	Budget Output	320158 Capitation (Secondary)							
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Amount of capitation grants to secondary schools in light of the cost of educational inputs Number 2023 89700000 89700000 195,940 Budget Output 320159 Secondary Education Services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions							
Amount of capitation grants to secondary schools in light of the cost of educational inputs Total Cost of Budget Output ('000) Budget Output 320159 Secondary Education Services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	•								
Amount of capitation grants to secondary schools in light of the cost of educational inputs Total Cost of Budget Output('000) 195,940	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output('000) Budget Output 320159 Secondary Education Services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions						2024/25			
Budget Output 320159 Secondary Education Services PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	Amount of capitation grants to the cost of educational inputs	secondary schools in light of	Number	2023	89700000	89700000			
PIAP Output 1202010201 Basic Requirements and Minimum standards met by schools and training institutions	Total Cost of Budget Output('000)		1		195,940			
	Budget Output	320159 Secondary Education	Services						
Indicator Name Indicator Measure Base Year Base Level Performance Target	PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ls and training institution	ons			
Indicator Name Base Year Base Level Performance Target	T 11 / N		T 11 / 35	D 1/					
	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
2024/25						2024/25			
	No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		Percentage	2023	85%	95%			
Total Cost of Budget Output('000)	Total Cost of Budget Output('000)		1	I	1,388,986			
Programme 18 Development Plan Implementation	Programme	18 Development Plan Implem	entation						
SubProgramme 02 Resource Mobilization and Budgeting	Ch D c	02 Resource Mobilization and	Budgeting						
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme	SubProgramme								
PIAP Output 18020404 Capacity built in multi program planning and implementation of interventions along the value chain	Budget Output	560021 Inter-Governmental F							
					of interventions along	the value chain			

Department	060 Education					
Service Area	20 Secondary Education					
Programme	18 Development Plan Implem	entation				
SubProgramme	02 Resource Mobilization and	l Budgeting				
Budget Output	560021 Inter-Governmental F	iscal Transfer Reform P	rogramme			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
N		Damantana	12022	1000/		
Number of pre-feasibility and f NDP III projects/areas supported		Percentage	2023	100%	100%	
Total Cost of Budget Output('000)					209,995	
Service Area	40 Education&Sports Manage	ement and Inspection				
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
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 Output((1000)			I	4,000	
Budget Output	000023 Inspection and Monito	oring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cont of P. Just O. 4. 40	(1000)				17.240	
Total Cost of Budget Output					16,348	
Budget Output PIAP Output	120007 Support Services					
_		To disaster Maria	Dans V	Dona T 1	D. of	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				410,344	

Department	060 Education							
Service Area	40 Education&Sports Management and Inspection							
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	S						
Budget Output	320016 Management of Educa	ation Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output	(1000)				51,712			
Budget Output	320038 Sports Development a	and Oversight			51,/12			
_		-	t					
PIAP Output	1202020301 Regional Sports	focused schools (sports	centres of exceller	ice) established and sup	ported			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	1	D .	Lange	100/	2024/25			
Regional Sports focused schools		Percentage	2023	18%	50%			
Total Cost of Budget Output					40,000			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Developme							
SubProgramme	01 Education,Sports and skills	5						
Budget Output	010008 Capacity Strengthenin	ng						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output	(1000)				3,000			
					ŕ			
Total Cost of Department('00					6,787,138			
Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infrastructure And Services							
SubProgramme	04 Transport Asset Manageme							
Budget Output	260002 District, Urban and C	Community Access Road	l Maintenance					
PIAP Output								

Department	070 Roads and Engineering					
Service Area	10 Community Access R	Loads				
Programme	09 Integrated Transport	Infrastructure And Services				
SubProgramme	04 Transport Asset Mana	agement				
Budget Output	260002 District, Urban	and Community Access Road	l Maintenance			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outp	out('000)				377,513	
Budget Output	260010 Road Rehabilita	tion				
PIAP Output	09020404 Transport infr	ustructure rehabilitated and n	naintained			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
km of Community Access Roads Rehabilitated		Number	50	30	30	
Total Cost of Budget Output('000)			l	I	877,000	
Budget Output	260014 Road Equipmen	t and Fleet Management Serv	ices			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outp	out('000)				127,000	
Programme	12 Human Capital Devel	lopment			<u> </u>	
SubProgramme	02 Population Health, Sa	afety and Management				
Budget Output	000013 HIV/AIDS Mair	nstreaming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outp	4/1000\				1,000	

Department	070 Roads and Engineer	070 Roads and Engineering						
Service Area	20 Engineering Services	20 Engineering Services						
Programme	10 Sustainable Urbanisa	10 Sustainable Urbanisation And Housing						
SubProgramme	03 Institutional Coordin	ation						
Budget Output	000006 Planning and B	udgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or	utput('000)		'	1	2,068			
Total Cost of Departme	nt('000)				1,384,580			
Department	080 Water							
Service Area	10 Rural Water Supply a	10 Rural Water Supply and Sanitation						
Programme	01 Agro-Industrializatio	n						
SubProgramme	01 Institutional Strength	nening and Coordination						
Budget Output	000016 Environment, S	ocial Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O	utmut(1000)				1,500			
Programme		Environment, Climate Change	Land And Water l	Managamant	1,500			
SubProgramme	02 Land Management	Environment, Chinate Change.	, Land And Water I	vianagement				
		udaatina samilaas						
Budget Output PIAP Output	000006 Planning and B	udgeting services						
-		T 11 / 15	D 1/					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
PIAP Output	06060302 Strategy for N	NDP III implementation coord	lination developed.		I			

Department	080 Water								
Service Area	10 Rural Water Supply and Sa	10 Rural Water Supply and Sanitation							
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	02 Land Management								
Budget Output	000006 Planning and Budgeti	ng services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Strategy for NDP III implemen	tation coordination in Place.	Yes/No							
Total Cost of Budget Output('000)		1		1,140,049				
Total Cost of Department('000)					1,141,549				
Department	090 Natural Resources	090 Natural Resources							
Service Area	10 Natural Resources Management								
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management								
SubProgramme	01 Environment and Natural Resources Management								
Budget Output	000006 Planning and Budgeti	ng services							
PIAP Output	06010105 Degraded water cat	chments protected and i	estored through in	plementation of catchn	nent management measures				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Indicator Name		Thereator Weasure	Buse Teur	Buse Level	Terrormance rarger				
					2024/25				
Number of Tree Seedlings plan Services (Million).	ted through District Forestry	Number	2024	00	10,000				
Total Cost of Budget Output('000)		1	'	293,701				
Budget Output	000013 HIV/AIDS Mainstrea	ming							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2021/20				
Total Cost of Budget Output('000)				1,000				
Budget Output	000089 Climate Change Mitig	ration			1,000				
PIAP Output	500009 Chillate Change Milit	5411011							

Department	090 Natural Resources							
Service Area	10 Natural Resources M	10 Natural Resources Management						
Programme	06 Natural Resources, E	Invironment, Climate Change	e, Land And Water	Management				
SubProgramme	01 Environment and Na	tural Resources Managemen	t					
Budget Output	000089 Climate Change	Mitigation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Or	-tt/1000\				2 600			
Total Cost of Budget Ou					2,600			
Budget Output	140035 Land Information							
PIAP Output	06070302 Land Informa	ation System automated and						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of systems integrated	l with LIS	Number	2023-2024	5	10			
PIAP Output	0607101 A Comprehens	ive and up to date governme	nt land inventory u	ndertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of government land tit	led	Percentage	2023	4	8			
Total Cost of Budget O	utput('000)		I	I	100,000			
Total Cost of Departme	nt('000)				397,301			
Department	100 Community Based	Services						
Service Area	10 Community Mobilisa	ntion						
Programme	15 Community Mobiliza	ation And Mindset Change						
SubProgramme	01 Community sensitiza	tion and empowerment						
Budget Output	000013 HIV/AIDS Mai	nstreaming						
PIAP Output	15010201 Diaspora eng	agement policy developed &	implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of diaspora engagem	ent initiatives	Number	2023	10	20			
Total Cost of Budget Ou	utput('000)		1	I	500			
Budget Output	000023 Inspection and I	Monitoring						
PIAP Output	15040201 CDMIS estab	lished and operationalized						
_		The second secon						

Department	100 Community Based Service	00 Community Based Services					
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization A	And Mindset Change					
SubProgramme	01 Community sensitization a	nd empowerment					
Budget Output	000023 Inspection and Monit	oring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CDMIS in place & appropria	mol	Vas/Na	2023	0			
CDMIS in place & operatio		Yes/No	2023	8	15		
Total Cost of Budget Output('000)					591,149		
Service Area	20 Empowerment and Mindse	•					
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutional	02 Strengthening institutional support					
Budget Output	000023 Inspection and Monit	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
TALC ASP 1 ACA	4/1000				41.044		
Total Cost of Budget Outp					41,044		
Total Cost of Department(632,693		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implem	entation					
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics				
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output	1801010102 Capacity buildin	g done in development p	olanning, particula	rly for MDAs and local	governments.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of LGs capacity	built in development planning	Percentage	2023	65%	95		
Total Cost of Budget Outp	out('000)		1	1	200,090		
Total Cost of Department(('000)				200,090		

Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Manage	ement			
PIAP Output	16060505 Internal audit undert	aken			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
N	1:4	Damagetaga	2022 2022	Thurs Organization	
Number of quarterly internal au prepared	dit progress reports per annum	Percentage	2022-2023	Three Quarterly Internal Audit Report	Four Internal Audit Reports
PIAP Output	16060514 Internal audit undert	aken	1	- I	I
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Name to a second substitute and a second	1:4	Damantana	2022 2022	Thus Intone 1 Assilt	
Number of quarterly internal au prepared	ant progress reports per annum	Percentage	2022-2023	Three Internal Audit Reports	Four Internal Audit Reports
PIAP Output	16080504 Internal audit undert	aken	•	1	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of quarterly internal au	dit progress reports per annum	Percentage	2023-2024	3	14
prepared	k 8 k k				
Total Cost of Budget Output(000)				717,324
Total Cost of Department('000	0)				717,324
Department	130 Trade, Industry and Local l	Development			
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
SubProgramme	01 Marketing and Promotion				
Budget Output	120012 Tourism Investment, Pr	omotion and Marketin	g		
PIAP Output	05050101 A framework develop	ped to strengthen publi	c/private sector partne	rships.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
A.C. 1.1.1.1.	11.7.	XZ AX	Langa	2022	2024/25
A framework developed to strer partnerships	ngthen public/ private sector	Yes/No	2023	2023	
PIAP Output	05050301 Brand manual, logos			and rolled out; Domestic	tourism intensified
	with domestic tourism initiative	es including drives/cam	paigns		

Department	130 Trade, Industry and Local	80 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120012 Tourism Investment, P	romotion and Marketin	g				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of 360 roll-out campai market	gns done in the domestic	Number	2023	2023			
No of domestic drives /campaig	gns conducted	Number	2023	2023			
Total Cost of Budget Output('000)		1	'	75,554		
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water I	Management			
SubProgramme	02 Land Management	02 Land Management					
Budget Output	000013 HIV/AIDS Mainstrear	000013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		,	1	68		
Programme	07 Private Sector Developmen	t					
SubProgramme	02 Strengthening Private Sector	or Institutional and Orga	nizational Capaci	ty			
Budget Output	190036 Trade Development						
PIAP Output	07020501 Institutional and pol	icy frameworks for inve	estment and trade	harmonized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Institutional and policy framew harmonized	orks for investment and trade	Yes/No	2023	2023	4		
PIAP Output	07030201 Product and market	information systems de	veloped	•	<u>'</u>		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional information s	ystems in place by type	Number	2023	2023	6		
Total Cost of Budget Output('000)		I	I	200,850		

Department	130 Trade, Industry and L	130 Trade, Industry and Local Development						
Service Area	20 Value Chain Services	20 Value Chain Services						
Programme	01 Agro-Industrialization							
SubProgramme	04 Agricultural Market Ac	ccess and Competitiveness						
Budget Output	000037 Certification Serv	ices						
PIAP Output	01030501 Certification pe	rmits for products and firm	s issued.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of products certif	ïed	Percentage	2023	2023	20			
Total Cost of Budget Out	put('000)				5,000			
Budget Output	010008 Capacity Strength	010008 Capacity Strengthening						
PIAP Output	01040701 Demand driven	agriculture technologies de	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Nymah an of immuoyad ta she	nologies and innovations adopted	l Number	2023	4				
Number of improved tech	lologies and innovations adopted	i Number	2023	4	6			
Total Cost of Budget Out	eput('000)		1	·	5,000			
Programme	04 Manufacturing	<u> </u>						
SubProgramme	02 Trade Development							
Budget Output	100001 Sensitisation on S	tandardisation						
PIAP Output	04020601 Enhanced quali	ty of Ugandan manufacture	ed products					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of stakehoders en	nanad	Number	2023	2023	30			
	<u> </u>							
Number of manufacturers		Number	2023	2023	30			
Total Cost of Budget Out					30,000			
Programme	07 Private Sector Develop							
SubProgramme		02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	190035 Product Developm	nent						
PIAP Output								

Department	130 Trade, Industry and Local I	130 Trade, Industry and Local Development					
Service Area	20 Value Chain Services	20 Value Chain Services					
Programme	07 Private Sector Development	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190035 Product Development	190035 Product Development					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)					6,869		
Total Cost of Department('000)		323,340					

N/A