Department	010 Administration								
Service Area	10 Administration and Management								
Programme	14 Public Sector Transformation								
SubProgramme	01 Strengthening Accountabil	01 Strengthening Accountability							
Budget Output	000006 Planning and Budgeti	ng services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output	t('000)				1,336,460				
Budget Output	000024 Compliance and Enfo	orcement Services			, ,				
PIAP Output	14040102 Compliance Inspec		As and LGs						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
				100	2024/25				
Number of MDAs and LGs Pe		Percentage	2023	100	80				
Total Cost of Budget Output					55,000				
Budget Output	000085 Management of the P	ublic Service Wage Bill,	Pension and Grat	uity					
PIAP Output		1		1=-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output	t('000)		<u> </u>	I	3,006,608				
Budget Output	010008 Capacity Strengthenia	ng							
PIAP Output	14050603 In- service training	programs developed &	implemented to en	hance skills and perform	mance of public officers				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of public officer strai	ned	Percentage	2023	1365	1400				
Total Cost of Budget Output	t('000)		<u> </u>	I	36,771				
Budget Output	390003 Policy and System re	views							
PIAP Output	14040203 MDALGs to streng	then internal complaints	s handling mechan	ism supported.					
1									

Department	010 Administration	010 Administration					
Service Area	10 Administration and Manage	10 Administration and Management					
Programme	14 Public Sector Transformation	n					
SubProgramme	01 Strengthening Accountabilit	y					
Budget Output	390003 Policy and System revi	ews					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of cases concluded wit	hin the get timelines	Damaantaga	2023	E .			
		Percentage	2023	5	3		
Total Cost of Budget Ou					1,704,00		
Budget Output	390017 Public Service Perform	nance management					
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	rated into the indiv	idual performance manager	nent framework		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LO scorecard Framework	Gs implementing the Balanced	Number	2023	All 13 departments	All 13 departments		
		Percentage	2023	87	100% staff duty attendance for schools and health facilities tracked and reported		
Revised Performance ma	nagement tools in place	Number	2023	13	13 HoDs signed Performance Agreement and reviewed		
Total Cost of Budget Ou	itput('000)		•	'	643,32		
Total Cost of Departmen	nt('000)				6,782,16		
Department	020 Finance	1					
Service Area	10 Financial Management and	Accountability (LG)					
Programme	18 Development Plan Impleme	ntation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000004 Finance and Accounting	g					
PIAP Output	18010601 Tax compliance imp	1.1 1.1	1 CC' '	1			

Department	020 Finance							
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Implementation							
SubProgramme		02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Account	6 6						
Indicator Name	ooooo i i manee ana i iceoa.	Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	Dase Year	Dase Level	Performance Target			
					2024/25			
Number of integrity promotion	nal campaigns conducted	Number	2023-2024	2023-2024	04			
Total Cost of Budget Output	t('000)			I	491,400			
Budget Output	000006 Planning and Budge	eting services						
PIAP Output	18040403 Capacity built to	conduct high quality and	impact - driven per	formance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			12022 2024	2022 2024				
% of planned training activities		Percentage	2023-2024	2023-2024	4			
Total Cost of Budget Output					120,000			
Budget Output	000061 Management of Go	vernment Accounts						
PIAP Output	18010102 Integrated debt m	nanagement strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
An updated debt management	system in place	Yes/No	2023-2024	2023-2024	4			
Total Cost of Budget Output	t('000)			I	30,856			
Total Cost of Department('0	00)				642,256			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversigh	nt						
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	03 Human Resource Manag	gement						
Budget Output	000049 Recruitment service	es						
PIAP Output	14050303 Competence-base	ed recruitment systems ins	stituted in the Publi	ic Service				
I	I				l			

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight	·						
Programme	14 Public Sector Transformati	on						
SubProgramme	03 Human Resource Manager	03 Human Resource Management						
Budget Output	000049 Recruitment services	000049 Recruitment services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2004/07			
		_			2024/25			
Number of Jobs with profiled	compendium of competencies	Percentage	2023	65% of staff in post	75% of staff recruited and critical positions filled, promotions done, disciplinary cases handled			
Total Cost of Budget Output	t('000)		<u> </u>	<u> </u>	74,902			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Disp	oosal Services						
PIAP Output	16060508 Procurement and di	sposal of Assets manage	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Level of implementation of the	e annual procurement plan	Percentage	2022	80% of procurement plans implemented	100% of the procurement plans implemented			
Total Cost of Budget Output	t('000)		I	I	8,000			
Budget Output	000010 Leadership and Mana	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)				15,000			
Budget Output	000012 Legal advisory service	es						
PIAP Output	16060605 Review existing law policy reforms	vs and policies to identif	by gaps that require	e reforming; undertake the n	ecessary legal and			

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000012 Legal advisory services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of existing legal, policy frameworks which require stand		Percentage	2022	2	4		
Total Cost of Budget Output(000)			·	188,798		
Budget Output	000014 Administrative and Sup	port Services					
PIAP Output	16060502 Administrative suppo	ort services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of quarterly office supplies	procured	Percentage	2023	80	100% staff salaries in the department paid monthly and reported		
Total Cost of Budget Output(000)		<u> </u>	I	260,149		
Budget Output	000023 Inspection and Monitor	ing					
PIAP Output	16040101 Annual state of huma	an rights report produc	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of copies of Annual report produced and disseminated		Number	2023	150	100 copies of District state of address report prepared and disseminated		
Total Cost of Budget Output((000)			•	60,186		
Programme	18 Development Plan Implement	ntation					
SubProgramme	04 Accountability Systems and	Service Delivery					
Budget Output	000061 Management of Govern	nment Accounts					
PIAP Output	18011608 Systems and Sanction	ns to enforce commitn	nent controls and p	prevent accumulation of	domestic arrears in place		
_			•		•		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems ar	nd Service Delivery					
Budget Output	000061 Management of Gove	ernment Accounts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		D	Lange	500/	2024/25		
Proportion of verified domestic	c arrears to budget	Percentage	2023	50%	Over 90% of the Pubiic Funds accounted for and queeries handled		
Total Cost of Budget Output	(000')		I	I	45,483		
Total Cost of Department('00	00)				652,518		
Department	040 Production and Marketin	g					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	g and Coordination					
Budget Output	000006 Planning and Budget	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output	(1000)				79,761		
	010015 Extension services				79,701		
Budget Output PIAP Output		trained in antire value al	noin foougad skills	,			
_	01041101 Extension workers				Doufo		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of extension workers of Agricultural insurance inform		Number	2023	26	26		
Total Cost of Budget Output	('000')		ı		1,024,800		
Budget Output	010016 Farmer mobilisation	and sensitisation					
PIAP Output							

Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
Budget Output	010016 Farmer mobilisation an	010016 Farmer mobilisation and sensitisation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Output	('000)				105,000		
Service Area	20 Agricultural Production				,		
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
Budget Output	300016 Parish Development M						
PIAP Output	1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					45,025		
Service Area	30 Agricultural Value Chain Se	rvices					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a						
Budget Output	000014 Administrative and Sup	pport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		[<u> </u>	50,000		
Budget Output	010008 Capacity Strengthening						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		•	-	•	·		

Department	040 Production and Marke	ting					
Service Area	30 Agricultural Value Chai	-					
		n Services					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthen	ing and Coordination					
Total Cost of Budget Or	utput('000)				282,234		
Budget Output	300016 Parish Developmen	nt Model Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				54,000		
Total Cost of Departme	ent('000)				1,640,820		
Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Develop	oment					
SubProgramme	02 Population Health, Safe	ty and Management					
Budget Output	000013 HIV/AIDS Mainst	reaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Or	utput('000)				20,000		
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
m . l G . l an . l	(1000)						
Total Cost of Budget O	• •				311,426		
Budget Output	320022 Immunisation Serv	vices					
PIAP Output							

D	050 H 141							
Department	050 Health							
Service Area	10 Primary HealthCare	·						
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Budget Output	320022 Immunisation Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					135,112			
Budget Output	320053 Child Health Servic	es						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	(000')				200,000			
Budget Output	320069 Malaria Control and	Prevention						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output					594,144			
Budget Output	320084 Vaccine Administrat	cion						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	· · · · · · · · · · · · · · · · · · ·				150,000			
Budget Output	320165 Primary Health care	services						
PIAP Output								

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	02 Population Health, Safe	ety and Management						
Budget Output	320165 Primary Health car	re services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
Total Cost of Budget Out	nut('000)				345,538			
Service Area	20 Hospital Services				343,330			
Programme	12 Human Capital Develop							
SubProgramme	02 Population Health, Safe	•						
Budget Output	320080 Support to Hospita	ıls						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					505,721			
Service Area	30 Health Management an	•						
Programme	12 Human Capital Develop							
SubProgramme	02 Population Health, Safe	ty and Management						
Budget Output	000006 Planning and Budg	geting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					9,597,940			
Budget Output	320066 Health System Str	engthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		l	1	I	Page 10 of 24			

Department	050 Health				
Service Area	30 Health Management and S	upervision			
Programme	12 Human Capital Developme	ent			
SubProgramme	02 Population Health, Safety	and Management			
Total Cost of Budget Ou	itput('000)				70,606
Total Cost of Departmen	nt('000)				11,930,488
Department	060 Education				
Service Area	10 Pre-Primary and Primary I	Education			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skill	s			
Budget Output	000006 Planning and Budgeti	ing services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Ou	utnut('000)		<u> </u>		5,309,379
Budget Output	320162 Capitation (Primary)				3,507,517
PIAP Output	320102 Capitation (11imary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		indicator ivicasure	Dasc Icai	Base Level	Terrormance rarget
					2024/25
Total Cost of Budget Ou	itput('000)				653,958
Service Area	20 Secondary Education				
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	000006 Planning and Budgeti	ng services			
PIAP Output	1202010201 Basic Requireme	ents and Minimum stanc	lards met by schoo	ls and training institutions	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	constructed to improve pupil-to-	Percentage	2023	Student lab ratio 1:57	
classroom ratio					improved by 1:55
Total Cost of Budget Ou	ntput('000)				764,017
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Department	060 Education						
Service Area	20 Secondary Education	20 Secondary Education					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skill	S					
Budget Output	320158 Capitation (Secondary	y)					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ls and training institutio	ons		
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	222,000,000	235,000,000 transfered to 6 government grant aided secondary schools		
Total Cost of Budget Outp	out('000)		-1	· · · · · · · · · · · · · · · · · · ·	523,296		
Service Area	30 Skills Development						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skill	S					
Budget Output	000006 Planning and Budgeti	ing services					
PIAP Output							
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)				347,336		
Budget Output	320163 Capitation (Tertiary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	out('000)		<u> </u>		167,921		

	-					
Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
T 1 1 C 1 C 1 C 1 1 (C 1 1 1)	1000				00.665	
Total Cost of Budget Output(98,665	
Budget Output	000023 Inspection and Monit					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	ards met by schoo	ls and training institutions		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					<u> </u>	
					2024/25	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023	All schools inspected 6 times a year	All schools in the district inspected 6 times a year	
Total Cost of Budget Output('000)		<u> </u>		34,816	
Budget Output	000034 Education and Skills	Development				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(271,550	
Budget Output	010008 Capacity Strengthenin	ng				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2027/23	
m . 1 G	1000)				10.70	
Total Cost of Budget Output('000)				22,783	

Department	060 Education						
Service Area	40 Education&Sports M	anagement and Inspection					
Programme	12 Human Capital Deve	opment					
SubProgramme	01 Education,Sports and	skills					
Budget Output	320038 Sports Developr	320038 Sports Development and Oversight					
PIAP Output	1202020301 Regional S	ports focused schools (sports	centres of exceller	nce) established and suppo	rted		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
maicator Name		indicator Measure	Dasc Tear	Base Level	Terror mance ranger		
					2024/25		
Regional Sports focused	schools	Percentage	2022	Participation at 2 national competitions	Participation at 3 national competitions		
Total Cost of Budget O	utput('000)				40,000		
Service Area	50 Special Needs Educa	tion					
Programme	12 Human Capital Deve	opment					
SubProgramme	01 Education,Sports and	skills					
Budget Output	000006 Planning and Bu	dgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				10,000		
Total Cost of Departme					8,243,721		
Department	070 Roads and Engineer	ing					
Service Area	20 Engineering Services						
Programme	09 Integrated Transport	Infrastructure And Services					
SubProgramme	03 Transport Infrastructu	are and Services Developmen	ıt				
Budget Output	000017 Infrastructure D	evelopment and Managemen	t .				
PIAP Output	09020401 Capacity of ex	09020401 Capacity of existing transport infrastructure and services increased.					

Department		070 Roads and Engineering						
Service Area	20 Engineering Services							
Programme	09 Integrated Transport Info	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure	03 Transport Infrastructure and Services Development						
Budget Output	000017 Infrastructure Deve	000017 Infrastructure Development and Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of dis	strict and zonal equipment	Percentage	2023	55% of the DUCAR are in good motorable condition	70% of the DUCAR are in good and motorable condition, road equipment maintained and staff salaries paid			
Total Cost of Budget O	utput('000)		<u>'</u>		1,366,329			
Total Cost of Departme	ent('000)				1,366,329			
Department	080 Water	l						
Service Area	10 Rural Water Supply and	Sanitation						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	02 Population Health, Safet	ty and Management						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output	1203010513 Service Delive	ery Standards disseminated	and implemented	1.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Service standards and ser reviewed and disseminate	rvice delivery standards for health ed	Percentage	2023	68%	Safe water coverage increased to 80% through drilling and maintenance activities			
Total Cost of Budget Or	utput('000)		1	1	469,483			
Total Cost of Departme	ent('000)	469,483						

	,					
Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	03 Water Resources Management					
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Trad Control Dodge Action	1000				16,000	
Total Cost of Budget Output(1			16,000	
Budget Output	000089 Climate Change Mitiga	ation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				22,000	
Budget Output	000090 Climate Change Adapt	ation			22,000	
PIAP Output	06060120 Climate smart technology		nd multiplication o	antras astablishad		
Indicator Name	00000120 Cimiate smart teems	Indicator Measure	Base Year	Base Level	Donformon oo Torgot	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of demonstration facili	ities constructed	Number	2023-2024	0	10	
Number of farmers adopting ne	ew technologies	Number	2023-2024	0	150	
Number of farmers utilizing the	e climate SMART technologies	Number	2023-2024	01 central nursery	01 central tree	
				established	nursery established	
PIAP Output	06060121 Farmers trained in A	gro-forestry and clima	 te smart agricultur	e farming practices		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					g	
					2024/25	
Number of farmers accessing tr	raining and skilling centres for	Number	2023-2024	15% farmers	60% farmers	
agro-industry supported					accessing training centres	
Total Cost of Budget Output('000)				1,824,165	
and the state of t					-,,	

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Man	agement						
Programme	10 Sustainable Urbanisatio	on And Housing						
SubProgramme	03 Institutional Coordination	03 Institutional Coordination						
Budget Output	000056 Data Management	000056 Data Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2020/20			
Total Cost of Budget Ou	tput('000)				38,000			
Total Cost of Departmen					1,900,165			
Department	100 Community Based Ser	rvices			,,			
Service Area	20 Empowerment and Min	dset Change						
Programme	04 Manufacturing							
SubProgramme	01 Industrial and Technolo	gical Development						
Budget Output	000023 Inspection and Mo	onitoring						
PIAP Output	04010101 Fully Serviced I	04010101 Fully Serviced Industrial parks established						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of feasibility stud industrial parks undertake	lies towards development of n	Percentage	2023	45	65% of the FAL groups, youth and vocational skills graduants monitored			
Total Cost of Budget Ou	tput('000)		1	l	23,000			
Programme	12 Human Capital Develop	oment						
SubProgramme	03 Gender and Social Prote	ection						
Budget Output	320141 Empowerment and	l protection						
PIAP Output	1204010404 Policy and les	1204010404 Policy and legal framework on social protection strengthened/developed						

Department	100 Community Based Servic	es				
Service Area	20 Empowerment and Mindset Change					
Programme	12 Human Capital Development					
SubProgramme	03 Gender and Social Protection					
Budget Output	320141 Empowerment and protection					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator (unic		Indicator Weasure	Dusc Teal	Buse Level	Terrormance ranger	
					2024/25	
Number of laws, policies, frameworks on social protection, care and support developed/reviewed		Number	2023	10 government projects	All government projects (100%) screened for gender and social aspects and grivance redress established	
Total Cost of Budget Output(•			I	12,689	
Budget Output	320146 Support to special inte	erest Groups				
PIAP Output	1204010302 Social care progr	rams implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No of vulnerable persons provi and support services	ded with comprehensive care	Percentage	2023	337 SAGE beneficiaries	350 SAGE enrolled and supported, 30 PWD groups supported and 10 women groups supported	
PIAP Output	1204010303 Tailored non-form	nal vocational, entrepre	neurial and life skil	ls training provided to ou	it of school youth	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator ranic		indicator Measure	Dusc Ital	Dusc Level	Terrormance rarget	
					2024/25	
Number of Youth trained		Percentage	2023	45% of youths sensitized and enroled in skills training	5% increase in number of youths mobilized and enrolled in vocational skills in Adjumani industrial hub	
Total Cost of Budget Output((000)		•	·	40,000	

Department	100 Community Based Service	es					
Service Area	20 Empowerment and Mindset Change						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Support Services						
PIAP Output	oooor rrammstative and su	pport Bervices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator ivicasure	Dusc Tear	Buse Devel	Terrormance rarget		
					2024/25		
Total Cost of Budget Output	(000')		I	1	120,241		
Budget Output	010008 Capacity Strengthening	<u> </u>					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					25,000		
Total Cost of Department('00	00)				220,930		
Department	110 Planning						
Service Area	10 Planning and Statistics	tics					
Programme	18 Development Plan Impleme	Development Plan Implementation					
SubProgramme	01 Development Planning, Res	search, Evaluation and S	Statistics				
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	1801051101 Statistics on cross	s cutting issues compile	d and disseminated.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	24 22 19	l D	12022	D 1			
Proportion of statistical reports migration gender refugees and		Percentage	2023	Budget conference held and priorities agreed upon	District Budget Conference held, HoDs Consultative meeting held, 12 DTPC meetings held, Regional workshops attended		

r						
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 Budgetin	ng services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Number of Briefs compiled on sissues and disseminated	Statistics for Cross cutting	Number	2023	4	4 (Quarterly and annual statistical reports)	
PIAP Output	1801051103 Functional community information system at parish level.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of parishes with fundinformation system	ctional Community	Percentage	2023	45 parishes (96%)	47 parishes (100%)	
Total Cost of Budget Output((000)		I	1	345,107	
Budget Output	000023 Inspection and Monito	oring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('	(000)				39,000	
Budget Output	000027 Programme Working O	Group Secretariat Service	es			
PIAP Output	18011205 Effective DPI Progr	amme Secretariat				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of programme outco	ome indicator targets achieved	Percentage	2023	3 Quartely mulitisectoral monitoring condcuted	4 quarterly multi- sectoral monitoring conducted, LLG Performance assessement conducted and submitted	

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000027 Programme Worki	ng Group Secretariat Servi	ces				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of the programme C	Outputs implemented.	Percentage	2023	68%	100% of all projects screened and apparised and mitigations implemented		
Total Cost of Budget Output	('000')		<u> </u>	'	60,000		
Budget Output	560019 Data Management	and Dissemination					
PIAP Output	18010603 Resource mobil	ization 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	ace	Percentage	2023	1	2024/25 4 (Quarterly statistics updated and prepared)		
Cash management policy in pla		Percentage	2023	1	4 (Quarterly statistics updated and		
	(1000)	Percentage	2023	1	4 (Quarterly statistics updated and prepared)		
Total Cost of Budget Output	(1000)	Percentage	2023	1	4 (Quarterly statistics updated and prepared) 13,000		
Total Cost of Budget Output(Total Cost of Department('00	('000) 00)	Percentage	2023	1	4 (Quarterly statistics updated and prepared) 13,000		
Total Cost of Budget Output(Total Cost of Department('00 Department	('000) 00) 120 Internal Audit		2023	1	4 (Quarterly statistics updated and prepared) 13,000		
Total Cost of Budget Output(Total Cost of Department('00 Department Service Area	('000) 120 Internal Audit 10 Compliance	lementation	2023	1	4 (Quarterly statistics updated and prepared) 13,000		
Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme	(1000) 120 Internal Audit 10 Compliance 18 Development Plan Imp	lementation s and Service Delivery	2023	1	4 (Quarterly statistics updated and prepared) 13,000		

Service Area 10 Compliance Programme 18 Development Plan Implementation SubProgramme O4 Accountability Systems and Service Delivery	Department	120 Internal Audit						
SubProgramme O4 Accountability Systems and Service Delivery	Service Area	10 Compliance						
Budget Output 000023 Inspection and Monitoring Continue Co	Programme	18 Development Plan Imple	18 Development Plan Implementation					
Indicator Name	SubProgramme	04 Accountability Systems and Service Delivery						
Number of Monitoring Reports produced on NDPIII programmes by RDCs. Number of Monitoring Reports produced on NDPIII programmes by RDCs. Percentage Percentage 2023 100% (all the quarterly performance reports submitted. 100% staff salarise paid monitoring conducted) Total Cost of Budget Output('000) Total Cost of Department('000) Department 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 PFAP Output 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns Indicator Name Indicator Measure Number 2023 0 Performance Target 2024/25 Number 2023 0 Performance Target 2024/25 Portional Cost of Budget Output Portional Cost of Department('000) 1 Indicator Name Programme A Quarterly audit reports prepared and submitted in the proposed promotion and Marketing protective gampaigns Indicator Name Number 2023 0 Performance Target 2024/25 Portional Cost of Budget Output ('000) 2 Tourism promotional drives conducted and media campaigns conducted cam	Budget Output	000023 Inspection and Monitoring						
Number of Monitoring Reports produced on NDPIII programmes by RDCs. Percentage	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Programmes by RDCs. Programme by RDCs. Programmes by RDCs. Programme by RDCs. Programme by RDCs. Programmes by RDCs. P						2024/25		
Total Cost of Department('000) 130 Trade, Industry and Local Development	Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2023	quarterly performance reports and monitoring	4 Quarterly audit reports prepared and submitted. 100% staff salaries paid monthly and		
Department 130 Trade, Industry and Local Development	Total Cost of Budget Outpu	t('000)		ı	· ·	43,192		
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 Number of 360 roll-out campaigns done in the domestic market Number 2023 0	Total Cost of Department('0	000)				43,192		
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 Number of 360 roll-out campaigns done in the domestic market Number 2023 0 Capacity Number of 360 roll-out campaigns conducted Number 2023 4 2 Tourism promotional drives conducted and media campaigns conducted Capacity Cap	Department	130 Trade, Industry and Loc	al 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 Number of 360 roll-out campaigns done in the domestic market Number 2023 0 Key tourism equipment including protective gears procured No of domestic drives /campaigns conducted Number 2023 4 2 Tourism promotional drives conducted and media campaigns conducted and media campaigns conducted Conducted and media campaigns conducted Conducted	Service Area	10 Commercial Services						
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	Programme	05 Tourism Development						
PIAP Output 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns Indicator Name	SubProgramme	01 Marketing and Promotion	1					
Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	120012 Tourism Investment	120012 Tourism Investment, Promotion and Marketing					
Number of 360 roll-out campaigns done in the domestic market Number 2023 O Key tourism protective gears procured Number 2023 A 2023 Value of domestic drives /campaigns conducted Number 2023 A 2023 A 2024/25 A 2023 A 2024/25 A A B A B B B B B B B B B	PIAP Output	05050301 Domestic tourism	intensified with domestic	tourism initiative	s including drives/ campaign	18		
Number of 360 roll-out campaigns done in the domestic market Number 2023 0 Key tourism equipment including protective gears procured Number 2023 4 2 Tourism promotional drives conducted and media campaigns conducted and media campaigns conducted	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
market No of domestic drives /campaigns conducted Number 2023 4 2 Tourism promotional drives conducted and media campaigns conducted and media campaigns conducted						2024/25		
promotional drives conducted and media campaigns conducted		aigns done in the domestic	Number	2023	0	equipment including protective gears		
Total Cost of Budget Output('000)	No of domestic drives /campaigns conducted		Number	2023	4	promotional drives conducted and media campaigns		
	Total Cost of Budget Outpu	t('000)		I	I	25,834		

Service Area 10 Com Programme 07 Priva SubProgramme 01 Enab Budget Output 000023 PIAP Output 0701020 Indicator Name No of standards for goods and services subject to local content preference schere Total Cost of Budget Output('000)	developed that are	nt	work developed Base Year 2023	Base Level	Performance Target 2024/25
Programme 07 Priva SubProgramme 01 Enab Budget Output 000023 PIAP Output 0701020 Indicator Name No of standards for goods and services subject to local content preference scher Total Cost of Budget Output ('000) Budget Output 190036 PIAP Output	ate Sector Development Dling Environment Inspection and Monit O1 An overarching loc developed that are	oring cal content policy framew Indicator Measure	Base Year	Base Level	
SubProgramme 01 Enab Budget Output 000023 PIAP Output 0701020 Indicator Name No of standards for goods and services subject to local content preference scher Total Cost of Budget Output 190036 PIAP Output 190036	Inspection and Monite 01 An overarching loc developed that are	oring cal content policy framew Indicator Measure	Base Year	Base Level	
Budget Output 000023 PIAP Output 0701020 Indicator Name No of standards for goods and services subject to local content preference scher Total Cost of Budget Output 190036 PIAP Output 190036	Inspection and Monito 01 An overarching loc developed that are	al content policy framew Indicator Measure	Base Year	Base Level	
PIAP Output 0701020 Indicator Name No of standards for goods and services subject to local content preference scheme subject to local content preference scheme 190036 PIAP Output 190036	01 An overarching loc	al content policy framew Indicator Measure	Base Year	Base Level	
Indicator Name No of standards for goods and services subject to local content preference scher Total Cost of Budget Output('000) Budget Output 190036 PIAP Output	developed that are	Indicator Measure	Base Year	Base Level	
No of standards for goods and services subject to local content preference scher Total Cost of Budget Output('000) Budget Output 190036 PIAP Output				Base Level	
Total Cost of Budget Output('000) Budget Output 190036 PIAP Output		Percentage	2023		2024/25
Total Cost of Budget Output('000) Budget Output 190036 PIAP Output		Percentage	2023		2027/23
Budget Output 190036 PIAP Output				63	70% of business premises including weight and measures inspected and certified
PIAP Output			•	'	2,000
_	Trade Development				
Indicator Name					
		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					31,976
	MOME I C				31,970
8 1	MSMEs Information				
	01 Product and market	t information systems de			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of functional information systems in	n place by type	Number	2023	63	Commoditiy prices for major crops like maize, ground nuts, simsim etc compiled and shared quarterly
Total Cost of Budget Output('000)					10,000
Total Cost of Department('000)					69,810

N/A