Department	010 Administration						
Service Area	10 Administration and Manag	gement					
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment s	ervices					
Budget Output	000006 Planning and Budget	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	+('IAAA)				170,185		
					170,185		
Budget Output	010008 Capacity Strengthenin	ng ————————————————————————————————————					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				7,825		
Programme	14 Public Sector Transformat	ion			,		
SubProgramme	01 Strengthening Accountabil	lity					
Budget Output	000024 Compliance and Enfo	orcement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				4,600		
Budget Output	000085 Management of the P	Public Service Wage Bill,	Pension and Grat	uity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Product On the	E(1000)				427 200		
Total Cost of Budget Output	L(*UUU)				437,388		

Department	010 Administration							
Service Area	10 Administration and Manag	gement						
Programme	14 Public Sector Transformation							
SubProgramme	01 Strengthening Accountability							
Budget Output	390017 Public Service Performance management							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Thursday Wedgare	Buse Teur	Buse Level	Terrormance larger			
					2024/25			
Total Cost of Budget Output	(000')		1	I	115,129			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000008 Records Management							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					3,950			
Total Cost of Department('00					739,077			
Department	020 Finance							
Service Area	10 Financial Management and	d Accountability (LG)						
Programme	12 Human Capital Developm	ent						
SubProgramme	04 Labour and employment services							
Budget Output	010008 Capacity Strengthening							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output	('000')				121,891			

Department	020 Finance				
Service Area		ent and Accountability (LG)			
Programme	18 Development Plan I	• • •			
SubProgramme	02 Resource Mobilizat	•			
Budget Output	000004 Finance and A				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator (vanic		indicator Measure	Buse Tear	Dase Level	Terrormance ranger
					2024/25
Total Cost of Budget Ou	itput('000)			I	10,517
Budget Output	000006 Planning and E	Budgeting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)		•		31,594
Budget Output	000061 Management of	f Government Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(1000)				
Total Cost of Budget Ou					4,900
Budget Output	560019 Data Managen	nent and Dissemination			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Design (-tt/1000)				12 000
Total Cost of Budget Ou		and Discolution C. D. C. D.	·		13,900
Budget Output	560021 Inter-Governm	ental Fiscal Transfer Reform P	rogramme		
PIAP Output					

Service Area 10 Financial Management and Accountability (LG) Programme 18 Development Plan Implementation SubProgramme 02 Resource Mobilization and Budgeting Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme Indicator Name Indicator Measure Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 200 Department 030 Statutory bodies Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 88 Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	_								
Programme 18 Development Plan Implementation SubProgramme 02 Resource Mobilization and Budgeting Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 200 Department 030 Statutory bodies Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 82 Total Cost of Budget Output('000) 82 Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	G	020 Finance							
SubProgramme 02 Resource Mobilization and Budgeting Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 200 Department 030 Statutory bodies Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 82 Total Cost of Budget Output('000) 83 Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	Service Area								
Budget Output 560021 Inter-Governmental Fiscal Transfer Reform Programme Indicator Name	Programme	18 Development Plan Imp	18 Development Plan Implementation						
Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Total Cost of Department('000) Department 030 Statutory bodies Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 82 Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting						
Total Cost of Budget Output('000) Total Cost of Department('000) Department 030 Statutory bodies Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 82 Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	Budget Output	560021 Inter-Government	560021 Inter-Governmental Fiscal Transfer Reform Programme						
Total Cost of Budget Output('000) Total Cost of Department('000) Department 030 Statutory bodies Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output PIAP Output Indicator Name Indicator Measure Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 82 Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output('000) Total Cost of Department('000) Department 030 Statutory bodies Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 82 Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services						2024/25			
Total Cost of Department('000) Department 030 Statutory bodies Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services						2024/25			
Total Cost of Department('000) Department 030 Statutory bodies Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services									
Department 030 Statutory bodies	_					17,349			
Service Area 10 Legislation and Oversight Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) 82 Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services						200,151			
Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	Department	030 Statutory bodies							
SubProgramme 04 Labour and employment services Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	Service Area	10 Legislation and Oversig	ght						
Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta Total Cost of Budget Output('000) 82 Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	Programme	12 Human Capital Develo	12 Human Capital Development						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	SubProgramme	04 Labour and employment services							
Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services	Budget Output	000010 Leadership and M	000010 Leadership and Management						
Total Cost of Budget Output('000) Programme	PIAP Output								
Total Cost of Budget Output('000) Programme	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output('000) Programme						2024/25			
Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services						2024/25			
Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services									
SubProgramme 01 Institutional Coordination Budget Output 000007 Procurement and Disposal Services									
Budget Output 000007 Procurement and Disposal Services	Total Cost of Budget Outp	out('000)				82,525			
	_		ity			82,525			
PIAP Output	Programme	16 Governance And Secur				82,525			
	Programme SubProgramme	16 Governance And Secur 01 Institutional Coordinati	on			82,525			
Indicator Name Indicator Measure Base Year Base Level Performance Ta	Programme SubProgramme	16 Governance And Secur 01 Institutional Coordinati	on			82,525			
2024/25	Programme SubProgramme Budget Output PIAP Output	16 Governance And Secur 01 Institutional Coordinati	on Disposal Services	Base Year	Base Level	82,525 Performance Target			
2024/25	Programme SubProgramme Budget Output PIAP Output	16 Governance And Secur 01 Institutional Coordinati	on Disposal Services	Base Year	Base Level	Performance Target			
	Programme SubProgramme Budget Output PIAP Output	16 Governance And Secur 01 Institutional Coordinati	on Disposal Services	Base Year	Base Level				
	Programme SubProgramme Budget Output PIAP Output Indicator Name	16 Governance And Secur 01 Institutional Coordinati 000007 Procurement and I	on Disposal Services	Base Year	Base Level	Performance Target 2024/25			
Budget Output 000010 Leadership and Management	Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Outp	16 Governance And Secur 01 Institutional Coordinati 000007 Procurement and I	On Disposal Services Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Outp	16 Governance And Secur 01 Institutional Coordinati 000007 Procurement and I	On Disposal Services Indicator Measure	Base Year	Base Level	Performance Target 2024/25			

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Department	030 Statutory bodies							
Service Area	10 Legislation and Over	10 Legislation and Oversight						
Programme	16 Governance And Sec	16 Governance And Security						
SubProgramme	01 Institutional Coordin	01 Institutional Coordination						
Budget Output	000010 Leadership and	Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	stmit(1000)				99,141			
		ioo			99,141			
Budget Output	000012 Legal advisory s	services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				29,196			
Budget Output	000014 Administrative a	and Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	_				19,220			
Budget Output	000023 Inspection and I	Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget Ou	utnut('000)				1,452			
Programme	18 Development Plan In	nnlementation			1,702			
SubProgramme	02 Resource Mobilization	•						
Budget Output		ntal Fiscal Transfer Reform P	rogramme					
	500021 IIICI-OOVCIIIIIC	mai Piscai Tiansici NeiUIII P	Togramme					
PIAP Output								

Department	030 Statutory bodies	030 Statutory bodies					
Service Area	10 Legislation and Oversig	10 Legislation and Oversight					
Programme	18 Development Plan Impl	ementation					
SubProgramme	02 Resource Mobilization	and Budgeting					
Budget Output	560021 Inter-Governmenta	al Fiscal Transfer Reform P	rogramme				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Outp	nut('000)				5,526		
Total Cost of Department('000)					258,761		
Department	040 Production and Marke	ting			250,701		
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
	01 Agro-Industrialization 01 Institutional Strengthen	:					
SubProgramme							
Budget Output	000006 Planning and Budg	geting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	mit('000)		<u> </u>		3,600		
Budget Output	010015 Extension services				3,000		
PIAP Output	01041101 Extension works		hain faguaged abilla				
	01041101 Extension work						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of extension workers trained in dissemination		Number	2023	3	5		
ofAgricultural insurance inf	Formation						
Total Cost of Budget Outp	out('000)				30,087		
Programme	12 Human Capital Develop	oment			,		
SubProgramme	04 Labour and employmen						
Budget Output							
Duuzti Vuidul		000006 Planning and Budgeting services					

Department	040 Production and Marke	eting					
Service Area	10 Agricultural Extension						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment services						
Budget Output	000006 Planning and Bud	geting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(135,400		
Service Area	20 Agricultural Production	n					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengther	ning and Coordination					
Budget Output	000006 Planning and Bud	geting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(5,791		
Budget Output	300016 Parish Developme	ent Model Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Design Acres Octaves	1000				12 202		
Total Cost of Budget Output(13,203		
Total Cost of Department('00					188,081		
Department	050 Health						
Service Area		10 Primary HealthCare					
Programme	12 Human Capital Develo	•					
SubProgramme	04 Labour and employme	nt services					
Budget Output	000006 Planning and Bud	geting services					
PIAP Output	+						

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme	nt						
SubProgramme	04 Labour and employment se	04 Labour and employment services						
Budget Output	000006 Planning and Budgetir	ng services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				981,236			
Budget Output	320165 Primary Health care se	ervices						
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2023	50	55			
Total Cost of Budget Output	c('000)		<u> </u>		76,044			
Service Area	30 Health Management and Su	pervision						
Programme	12 Human Capital Developme	nt						
SubProgramme	04 Labour and employment se	rvices						
Budget Output	000023 Inspection and Monito	ring						
PIAP Output	1203010601 Chemical safety of infrastructure projects; Workpl				eguards integrated in			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of awareness campaigns		Percentage	2023	4	4			
Total Cost of Budget Output	t('000)		I	I	2,208			
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	050 Health							
Service Area	30 Health Management	30 Health Management and Supervision						
Programme	12 Human Capital Dev	12 Human Capital Development						
SubProgramme	04 Labour and employs	04 Labour and employment services						
Total Cost of Budget O	utput('000)				20,784			
Budget Output	320003 Assets and Faci	ilities Management	ties Management					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O					464,170			
Total Cost of Budget O		10 10			404,170			
Budget Output	320021 Hospitai Manag	gement and Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		·		9,783			
Budget Output	320086 HIV& AIDS R	esearch, Advocacy & Commu	nication					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget O	utnut('000)				10,936			
Total Cost of Departme					1,565,160			
Department	060 Education				1,505,100			
Service Area	10 Pre-Primary and Pri	mary Education						
		•						
Programme	•	12 Human Capital Development						
SubProgramme	04 Labour and employs							
Budget Output	000006 Planning and B	sudgeting services						
PIAP Output								

Department	060 Education				
Service Area	10 Pre-Primary and Primary E	ducation			
Programme	12 Human Capital Developme	ent			
SubProgramme	04 Labour and employment se	ervices			
Budget Output	000006 Planning and Budgeti	ng services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2021/20
Total Cost of Budget Output((000)				566,119
Budget Output	320003 Assets and Facilities N	Management			500,115
PIAP Output	1205010101 Basic Requireme		ards met by schoo	als and training institution	ns
Output	1200 To To To Busic Requirement	and raminani stand	aras mer by senoc	and duming mondition	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) const	ructed to improve pupil-to-	Percentage	2023	2	202 020
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		recentage	2023		
Total Cost of Budget Output((000)		•	·	51,492
Budget Output	320162 Capitation (Primary)				
PIAP Output	1202010201 Basic Requireme	nts and Minimum stand	ards met by school	ls and training institutio	ns
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
A		N	2022	1000/	2024/25
Amount of capitation grants to the cost of educational inputs	secondary schools in light of	Number	2023	100%	100%
Total Cost of Budget Output((1000)		ı	I	78,642
Service Area	20 Secondary Education	_1			
Programme	12 Human Capital Developme	ent			
SubProgramme	04 Labour and employment se	ervices			
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Tratal Cont of P. Joseph Co.	(1000)				1 1 (0 204
Total Cost of Budget Output((1000)				1,160,384

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Department	060 Education							
Service Area	20 Secondary Education							
Programme	12 Human Capital Developm	nent						
SubProgramme	04 Labour and employment	services						
Budget Output	320158 Capitation (Secondar	ry)						
PIAP Output	1202010801 Basic Requirem	202010801 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) const classroom ratio	ructed to improve pupil-to-	Percentage	2023	1	1			
Total Cost of Budget Output	('000')		<u> </u>	I	556,720			
Service Area	40 Education&Sports Manag	ement and Inspection						
Programme	12 Human Capital Developm	nent						
SubProgramme	04 Labour and employment	services						
Budget Output	000006 Planning and Budge	ing services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000')		1	ı	34,242			
Budget Output	000023 Inspection and Moni	toring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				11,988			
Budget Output	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	ı	10,000			

Department	060 Education					
Service Area	40 Education&Sports Manag	gement and Inspection				
Programme	12 Human Capital Developm	nent				
SubProgramme	04 Labour and employment s	services				
Budget Output	320003 Assets and Facilities	Management				
PIAP Output	1205010802 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institution	ons	
Indicator Name		T. P A M	D V /	D I I	D. C	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of classrooms (1.5k) consticutions classroom ratio	ructed to improve pupil-to-	Percentage	2023	6	8	
Total Cost of Budget Output(('000')		•	•	25,710	
Budget Output 320014 Examinations and Assessments						
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)		1		5,500	
Budget Output	320016 Management of Educ	cation Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')			•	14,016	
Budget Output	320038 Sports Development	and Oversight				
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Regional Sports focused schoo	ls	Percentage	2023	70%	80%	

Department	060 Education								
Service Area	50 Special Needs Education	50 Special Needs Education							
Programme	12 Human Capital Developmen	t							
SubProgramme	01 Education,Sports and skills								
Budget Output	320003 Assets and Facilities M	anagement							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Ou					3,000				
Total Cost of Departmen					2,567,814				
Department	070 Roads and Engineering								
Service Area	10 Community Access Roads								
Programme	01 Agro-Industrialization	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening a	01 Institutional Strengthening and Coordination							
Budget Output	000016 Environment, Social Ho	ealth and Safety							
PIAP Output	01060103 Institutional Strength	nening							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
A Framework for measuri	ing productivity in the Public Service	List	2023	75%	85%				
developed and operationa		List	2023	1370	0370				
Total Cost of Budget Ou	itput('000)		'	'	4,718				
Programme	09 Integrated Transport Infrastr	ructure And Services							
SubProgramme	03 Transport Infrastructure and	Services Developmen	t						
7 1 10 1		000017 Infrastructure Development and Management							
Budget Output	000017 Infrastructure Develop	nent and Management							
Budget Output PIAP Output	000017 Infrastructure Develope 09020401 Capacity of existing			eased.					
_				eased. Base Level	Performance Target				
PIAP Output		transport infrastructure	e and services incre						
PIAP Output Indicator Name	09020401 Capacity of existing	Indicator Measure	Base Year	Base Level	2024/25				
PIAP Output	09020401 Capacity of existing	transport infrastructure	e and services incre						
PIAP Output Indicator Name	09020401 Capacity of existing trict and zonal equipment	Indicator Measure	Base Year	Base Level	2024/25				
PIAP Output Indicator Name Percent availability of dis	09020401 Capacity of existing trict and zonal equipment	Indicator Measure Percentage	Base Year 2023	Base Level	2024/25 75%				
PIAP Output Indicator Name Percent availability of dis Total Cost of Budget Ou	09020401 Capacity of existing trict and zonal equipment atput('000)	Indicator Measure Percentage	Base Year 2023	Base Level	2024/25 75%				

Department	070 Roads and Engineering							
Service Area	·	10 Community Access Roads						
Programme	09 Integrated Transport Infras	structure And Services						
SubProgramme	03 Transport Infrastructure ar	nd Services Developmen	t					
Budget Output	260002 District, Urban and O	260002 District , Urban and Community Access Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or					64,868			
Budget Output	260009 Road Maintenance							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
PIAP Output	09030601 Transport infrastru	cture rehabilitated and m	naintained					
Indicator Name	oyogoot Hansport Initustra	Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	base fear	base Level	reflormance rarget			
					2024/25			
Number of Km of Comm	nunity Access Roads Rehabilitated	Number	2023	53	87			
Total Cost of Budget O	utput('000)		l		2,277,327			
Budget Output	260010 Road Rehabilitation							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	(1000)							
Total Cost of Budget Ou					2,204			
Budget Output	260014 Road Equipment and	Fleet Management Serv	ices					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)		•	·	21,162			
					Page 14 of 22			

Department	070 Roads and Engineering	070 Roads and Engineering							
Service Area	10 Community Access Road	10 Community Access Roads							
Programme	12 Human Capital Developr	nent							
SubProgramme	04 Labour and employment	services							
Budget Output	000006 Planning and Budge	eting services							
PIAP Output	1203010513 Service Delive	ry Standards disseminated	d and implemented	·					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Compies availability and rea	dinass index (0/)	Daraantaga	2023	80%	85%				
Service availability and readiness index (%)		Percentage	2023	80%					
	Total Cost of Budget Output('000)				96,755				
Total Cost of Department					2,491,486				
Department	090 Natural Resources								
Service Area	10 Natural Resources Mana	gement							
Programme	06 Natural Resources, Envir	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	01 Environment and Natura	01 Environment and Natural Resources Management							
Budget Output	000006 Planning and Budge	eting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Out	•				8,480				
Budget Output	000089 Climate Change Mi	tigation							
PIAP Output	06060101 Information and I	knowledge base on projec	ted climate trends	and impacts established	and disseminated				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
		22200002 1/2000020	2000 2002	2460 26 (62	Terrorianico inigo				
					2024/25				
No. of research studeis undertaken									
No. of research studeis und	ertaken	Number	2023	1	1				
No. of research studeis und Total Cost of Budget Out		Number	2023	1					
			2023	1					
Total Cost of Budget Out	put('000)	And Housing	2023	1					
Total Cost of Budget Outp	put('000) 10 Sustainable Urbanisation	And Housing	2023	1	4,500				

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Mana	10 Natural Resources Management						
Programme	10 Sustainable Urbanisation	10 Sustainable Urbanisation And Housing						
SubProgramme	03 Institutional Coordination	on						
Budget Output	280006 Land Use Complian	280006 Land Use Compliance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of districts complying to physical planning regulatory framework		Percentage		70%	90%			
Total Cost of Budget Ou	tput('000)			·	7,465			
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	04 Labour and employment	t services						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					99,000			
Total Cost of Departmen					119,445			
Department	100 Community Based Ser							
Service Area	10 Community Mobilisatio	n						
Programme	12 Human Capital Develop	ment						
SubProgramme	04 Labour and employment	t services						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)				38,005			
Budget Output	000021 Gender Mainstrean	ing services			23,000			
PIAP Output	OSSEZ SONGO MANDERONI							
TIM Output								

Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment se	rvices					
Budget Output	000021 Gender Mainstreaming	g services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(000)				2,000		
Programme	15 Community Mobilization A	nd Mindaat Changa			2,000		
	•						
SubProgramme	01 Community sensitization ar						
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(000)				2,000		
Budget Output	000023 Inspection and Monito	 oring			2,000		
PIAP Output	oooo23 Inspection and Promee	······5					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator Wieasure	Dase Teal	Dase Level	Terrormance rarget		
					2024/25		
Total Cost of Budget Output(000)		1	ı	6,588		
Budget Output	440016 Promotion of Arts & c	rafts					
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Communication -tt	motion of norms	Damantag	12022	200/			
Communication strategy on pro positive mindsets among young		Percentage	2023	80%	90%		
Total Cost of Budget Output(000)		1	<u> </u>	10,350		
	*				,		

Department	100 Community Based Se	ervices							
Service Area	20 Empowerment and Mi	20 Empowerment and Mindset Change							
Programme	12 Human Capital Develo	12 Human Capital Development							
SubProgramme	03 Gender and Social Pro	03 Gender and Social Protection							
Budget Output	320141 Empowerment an	d protection							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/23				
Total Cont of Declarat Oc	.44(1000)				2266				
Total Cost of Budget Ou Budget Output	320146 Support to specia	Lintarast Crouns			2,266				
PIAP Output	320140 Support to specia	Timerest Groups							
Indicator Name		Indicator Measure	Base Year	Base Level	Desiferance of Tourse				
indicator Name		indicator Measure	base fear	base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	tput('000)		1	I	4,400				
Total Cost of Departmen	nt('000)				65,608				
Department	110 Planning								
Service Area	10 Planning and Statistics	3							
Programme	12 Human Capital Develo	ppment							
SubProgramme	04 Labour and employme	nt services							
Budget Output	010008 Capacity Strength	nening							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/23				
Total Cost of Budget Ou	stnut(1000)				22,254				
Programme	18 Development Plan Imp	olementation			22,254				
SubProgramme		g, Research, Evaluation and	Statistics						
Budget Output	000006 Planning and Buc		Janones						
PIAP Output		cross cutting issues compile	d and dissominate	d					
TIAF Output	1001031101 Statistics on	cross cutting issues compile	za ana aissemmate	u.					

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Implei	18 Development Plan Implementation						
SubProgramme	01 Development Planning, R	Research, Evaluation and	Statistics					
Budget Output	000006 Planning and Budge	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Briefs compiled issues and disseminated	on Statistics for Cross cutting	Number	2023	8	10			
Total Cost of Budget Outp	ut('000)				39,608			
Budget Output	000023 Inspection and Moni	itoring						
PIAP Output	18040604 Oversight Monito	ring Reports of NDP III I	Programs produced	i				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2023	4	4			
Total Cost of Budget Outp	ut('000)		'	1	6,080			
Total Cost of Department('000)				67,942			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	12 Human Capital Developm	nent						
SubProgramme	04 Labour and employment	services						
Budget Output	000006 Planning and Budge	ting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)				11,284			
Programme	16 Governance And Security	7						
SubProgramme	05 Anti-Corruption and Acco							
Budget Output	000001 Audit and Risk Man	•						
PIAP Output	16060505 Internal audit undertaken							

Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Accour	ntability						
Budget Output	000001 Audit and Risk Manage	ement						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of quarterly internal audit progress reports per annum prepared		Percentage	2023	4	4			
Total Cost of Budget Output((000)		<u>I</u>	I	15,602			
Total Cost of Department('00	0)				26,886			
Department	130 Trade, Industry and Local I	Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development							
SubProgramme	03 Regulation and Skills Development							
Budget Output	000006 Planning and Budgeting	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output(2000)				4,318			
Budget Output	120014 Protection, Development	nt and Maintananaa Sa	mioos		4,310			
PIAP Output	05020107 Tourist attractions de							
Indicator Name	03020107 Tourist attractions de	Indicator Measure	Base Year	Base Level	Douformon on Toward			
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Tourism Products up	ograded/ developed(cumulative)	Number	2023	60%	70%			
Total Cost of Budget Output((000)		1	ı	6,477			
Programme	07 Private Sector Development	1						
SubProgramme	02 Strengthening Private Sector	r Institutional and Orga	nizational Capacit	у				
Budget Output	000080 Economic Integration a	and Market Access						
	07030102 Clients' Business continuity and sustainability Strengthened							

Department	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity							
Budget Output	000080 Economic Integration and Market Access							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of clients served by the Regional Business Development Service Centres		Number	2023	90%	95%			
Total Cost of Budget Output	('000')		I	I	7,098			
Programme	12 Human Capital Developm	nent						
SubProgramme	04 Labour and employment	services						
Budget Output	000006 Planning and Budge	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				8,404			
Service Area	20 Value Chain Services				-, -			
Programme	04 Manufacturing							
SubProgramme	02 Trade Development							
Budget Output	100001 Sensitisation on Star	ndardisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000')			·	2,000			
Total Cost of Department('0	00)				28,298			

VOTE: 728 Ntungamo Municipal Council

N/A