Department	010 Administration						
Service Area	10 Administration and Mana	gement					
Programme	12 Human Capital Developm	2 Human Capital Development					
SubProgramme	04 Labour and employment s	4 Labour and employment services					
<b>Budget Output</b>	000006 Planning and Budget	ting services					
PIAP Output	1203011503 Population Police	cy actions mainstreamed	in institutional stra	ntegic plans and budgets	S		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Population Policy actions main strategic plans and budgets	streamed in institutional	Percentage	2024/2025	2023/2024	80		
Total Cost of Budget Output(	(000)			•	1,266,419		
Programme	14 Public Sector Transforma	tion					
SubProgramme	03 Human Resource Management						
<b>Budget Output</b>	390017 Public Service Performance	rmance management					
PIAP Output	1203010513 Service Deliver	y Standards disseminated	and implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Population Policy actions main strategic plans and budgets	streamed in institutional	Percentage	2024/2025	2023/2024	95		
		Percentage	2024/2025	2023/2024			
strategic plans and budgets			2024/2025	2023/2024			
strategic plans and budgets  Total Cost of Budget Output(	('000)	mentation	2024/2025	2023/2024			
strategic plans and budgets  Total Cost of Budget Output(  Programme	(1000)  18 Development Plan Impler	mentation ad Budgeting	2024/2025	2023/2024			
strategic plans and budgets  Total Cost of Budget Output(  Programme  SubProgramme	(1000)  18 Development Plan Impler 02 Resource Mobilization an	mentation ad Budgeting	2024/2025	2023/2024			
strategic plans and budgets  Total Cost of Budget Output( Programme  SubProgramme  Budget Output	(1000)  18 Development Plan Impler 02 Resource Mobilization an	mentation ad Budgeting		2023/2024   Base Level			
strategic plans and budgets  Total Cost of Budget Output( Programme  SubProgramme  Budget Output  PIAP Output	(1000)  18 Development Plan Impler 02 Resource Mobilization an	mentation ad Budgeting ting services			5,242,365		
strategic plans and budgets  Total Cost of Budget Output( Programme  SubProgramme  Budget Output  PIAP Output  Indicator Name	(1000)  18 Development Plan Impler 02 Resource Mobilization an 000006 Planning and Budget	mentation ad Budgeting ting services			5,242,365  Performance Target  2024/25		
strategic plans and budgets  Total Cost of Budget Output( Programme  SubProgramme  Budget Output  PIAP Output	(1000)  18 Development Plan Impler 02 Resource Mobilization an 000006 Planning and Budget	mentation ad Budgeting ting services			5,242,365  Performance Target		

Department	020 Finance				
Service Area 10 Financial Management and A		and Accountability (LG)			
Programme	18 Development Plan Imple	• ` `			
SubProgramme	02 Resource Mobilization a	0 0			
<b>Budget Output</b>	000004 Finance and Accou	inting			
PIAP Output	18010601 Tax compliance	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Number of integrity promotional campaigns conducted		integrity promotional campaigns conducted Number		Increased mobilization of taxes and non tax revenue by the IRAS and enforcement on property rate son commercial buildings	750,000,000
Total Cost of Budget Output('000)				<u> </u>	88,000
<b>Budget Output</b>	000061 Management of Go	overnment Accounts			
PIAP Output	18011608 Systems and Sar	nctions to enforce commitm	nent controls and pr	revent accumulation of dom	estic arrears in place
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Proportion of verified domestic arrears to budget		Percentage	35%	Reduction of domestic arrears by 10%	155
Total Cost of Budget Output('000)			1	•	293,300
<b>Budget Output</b>	560019 Data Management	and Dissemination			
PIAP Output	18010303 Resource mobili	zation and Budget execution	on legal framework	developed and amended	

Department	020 Finance						
Service Area	10 Financial Management and A	Financial Management and Accountability (LG)					
Programme		8 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and I	Budgeting					
Budget Output	60019 Data Management and Dissemination						
Indicator Name	30001) Buta Hanagement and	Indicator Measure	Base Year	Daga Land	Df T		
Indicator Name		indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Cash management policy in place		Percentage	Shs 375,000,000	To implement the local revenue enhancement plan in order to improve resource mobilization by 255	Shs 815,000,000		
Total Cost of Budget Output('000)		32,000					
Total Cost of Department('000)					413,306		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	12 Human Capital Developmen	t					
SubProgramme	04 Labour and employment ser	vices					
<b>Budget Output</b>	000023 Inspection and Monitor	ring					
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of awareness campaigns		Percentage	2024/2025	2023/2024	50		
Total Cost of Budget Output(	'000)		1	1	8,000		
Programme	16 Governance And Security	l					
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000005 Human Resource Mana	gement					
PIAP Output	16060504 Human Resource ma	nagement services					

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversigh	t			
Programme	16 Governance And Security	y			
SubProgramme	01 Institutional Coordination	n			
<b>Budget Output</b>	000005 Human Resource M	anagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Human Capacity Developr	ment Plan in place	Percentage	2024 - 2025	2023/2024	8
<b>Total Cost of Budget Out</b>	tput('000)		· ·		312,606
<b>Budget Output</b>	000007 Procurement and Di	sposal Services			
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Level of implementation o	f the annual procurement plan	Percentage	2024/2025	2023/2024	12
<b>Total Cost of Budget Out</b>	tput('000)		•	1	6,000
<b>Budget Output</b>	000010 Leadership and Mar	nagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	mut(1000)				196,313
_	<u> </u>	g			190,313
Budget Output	000014 Administrative and	Support Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
I			1		
Total Cost of Rudget Out	mut('000)			•	180 000
Total Cost of Budget Out				•	180,000
Total Cost of Budget Out Budget Output PIAP Output	tput('000)  000019 ICT Services  16030101 Administrative ar	LICT			180,000

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security	5 Governance And Security					
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000019 ICT Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of ICT upgrades of paligned with business needs and developments		Percentage	2024/2025	2023/2024	80		
Total Cost of Budget Output(	'000)			I	17,072		
Budget Output	000023 Inspection and Monit	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output(	<u>'000)</u>				20,000		
Budget Output	000061 Management of Gove	ernment Accounts			20,000		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Title to the late of the	1000				( 000		
Total Cost of Budget Output(					6,000		
<b>Budget Output</b>	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	'000)		<u> 1</u>	I	54,800		

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversi	0 Legislation and Oversight						
Programme	18 Development Plan Imp	8 Development Plan Implementation						
SubProgramme	04 Accountability Systems	4 Accountability Systems and Service Delivery						
Budget Output	000061 Management of G	000061 Management of Government Accounts						
PIAP Output	18010102 Integrated debt	management strengthened						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
An undated debt manage	ment system in place	Yes/No	2024/2025	2023/2024	01			
An updated debt management system in place  Total Cost of Budget Output('000)		TCS/TVO	2024/2023	2023/2024				
					42,748			
Total Cost of Departme					843,540			
Department	040 Production and Marke	_						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening and Coordination							
Budget Output	000006 Planning and Bud	geting services						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
Total Cost of Budget O	utput('000)				956,578			
Budget Output	010015 Extension services				750,570			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills							
Indicator Name	01041101 Extension work			Base Level	Performance Target			
indicator Name		Indicator Measure	Base Year	base Level	Performance Target			
					2024/25			
Number of extension workers trained in dissemination of Agricultural insurance information		Number	2024	2024	200			
Total Cost of Budget Output('000)			1	<u> </u>	57,619			
Budget Output	010016 Farmer mobilisation	on and sensitisation			·			
PIAP Output	01041202 Farmers sensitis		mant taahnalagisa					

Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization	Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	1 Institutional Strengthening and Coordination					
<b>Budget Output</b>	010016 Farmer mobilisation an	10016 Farmer mobilisation and sensitisation					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2024/25		
Number of parishes in which sensitisation has been conducted		Number	2025	2024	54		
Total Cost of Budget Output(	'000)		<u> </u>		50,000		
Service Area	20 Agricultural Production	l					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	Institutional Strengthening and Coordination					
<b>Budget Output</b>	000006 Planning and Budgeting	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Design A Octoor	1000				5,000		
Total Cost of Budget Output(		<u>.</u>			5,000		
Budget Output	000089 Climate Change Mitiga	tion					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Output(	'000)			<u> </u>	1,000		
Budget Output	000090 Climate Change Adapta	<u>l</u> ation			·		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					0001/07		
					2024/25		
Total Cost of Budget Output(	'000)				1,000		

Total Cost of Budget Output (1000)  Total Cost of Budget Output   300016 Parish Development Model Operations    PIAP Output    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Services    Programme   30 Agricultural Value Chain Services    Programme   01 Agro-Industrialization    SubProgramme   01 Institutional Strengthening and Coordination    Budget Output   000014 Administrative and Support Services    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Year   Performance Target    Indicator Name   Indicator Measure   Base Year   Performance Target    Indicator Name   Indicator Measure   Base Year   Performance Target    Indicator Name   Indicator Measure   Base Year	Department	040 Production and Marketin	g			
SubProgramme	Service Area	20 Agricultural Production				
Budget Output   010015 Extension services   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Tar	Programme	01 Agro-Industrialization				
PIAP Output Indicator Name  Indicator Measure Base Year Base Level Performance Tar  2024/25  Total Cost of Budget Output('000)  Indicator Name  Indicator Measure Base Year Base Level Performance Tar  300016 Parish Development Model Operations  PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance Tar  2024/25  Total Cost of Budget Output('000)  S4,  Service Area 30 Agricultural Value Chain Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000014 Administrative and Support Services  PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance Tar  2024/25  Total Cost of Budget Output('000)  Indicator Name  Indicator Measure Base Year Base Level Performance Tar  2024/25	SubProgramme	01 Institutional Strengthening	g and Coordination			
Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target 2024/25  Total Cost of Budget Output('000)  224,  Budget Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target 2024/25  Total Cost of Budget Output('000)  Service Area  30 Agricultural Value Chain Services  Programme  01 Agro-Industrialization  SubProgramme  01 Institutional Strengthening and Coordination  Budget Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target 2024/25  Indicator Measure  Indicator Measure  Base Year  Base Level  Performance Target 2024/25  Indicator Measure  Indicator Measure  Indicator Measure  Base Year  Base Level  Performance Target 2024/25  Indicator Name  Indicator Measure  Indicator Measure  Base Year  Base Level  Performance Target 2024/25  Indicator Name  Indicator Measure	<b>Budget Output</b>	010015 Extension services				
Total Cost of Budget Output   300016 Parish Development Model Operations    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Total Cost of Budget Output   300 Agricultural Value Chain Services    Programme   O1 Agro-Industrialization    SubProgramme   O1 Institutional Strengthening and Coordination    Budget Output   000014 Administrative and Support Services    PIAP Output    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Total Cost of Budget Output   20024/25    Total Cost of Budget Output   1,	PIAP Output					
Total Cost of Budget Output   300016 Parish Development Model Operations    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Total Cost of Budget Output('000)   54,  Service Area   30 Agricultural Value Chain Services    Programme   01 Agro-Industrialization    SubProgramme   01 Institutional Strengthening and Coordination    Budget Output   000014 Administrative and Support Services    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Total Cost of Budget Output('000)   1,	Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
Total Cost of Budget Output   300016 Parish Development Model Operations    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Total Cost of Budget Output('000)   54,  Service Area   30 Agricultural Value Chain Services    Programme   01 Agro-Industrialization    SubProgramme   01 Institutional Strengthening and Coordination    Budget Output   000014 Administrative and Support Services    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Total Cost of Budget Output('000)   1,						2024/25
Budget Output    Indicator Name						2024/20
Budget Output    Indicator Name	Total Cost of Rudget Output	(1000)				224,977
Indicator Name			Model Operations			221,517
Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target 2024/25  Total Cost of Budget Output('000)  Service Area  30 Agricultural Value Chain Services  Programme  01 Agro-Industrialization  SubProgramme  01 Institutional Strengthening and Coordination  Budget Output  000014 Administrative and Support Services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target 2024/25  Total Cost of Budget Output('000)  1,		300010 Tarish Development	wioder Operations			
Total Cost of Budget Output('000)  54,  Service Area   30 Agricultural Value Chain Services  Programme   01 Agro-Industrialization  SubProgramme   01 Institutional Strengthening and Coordination  Budget Output   000014 Administrative and Support Services  PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25    Total Cost of Budget Output('000)   1,	_		Indicator Massura	Rasa Vaar	Roca I aval	Parformance Target
Total Cost of Budget Output('000)  Service Area 30 Agricultural Value Chain Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000014 Administrative and Support Services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000)	mulcator Name		indicator Weasure	Dase Teat	Base Level	Terrormance rarget
Service Area 30 Agricultural Value Chain Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000014 Administrative and Support Services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000)						2024/25
Service Area 30 Agricultural Value Chain Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000014 Administrative and Support Services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000)						
Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000014 Administrative and Support Services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000)	Total Cost of Budget Output('000)			<u> </u>		54,031
SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000014 Administrative and Support Services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000)	Service Area	30 Agricultural Value Chain S	Services			
Budget Output 000014 Administrative and Support Services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000)	Programme	01 Agro-Industrialization				
PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000)	SubProgramme	01 Institutional Strengthening	g and Coordination			
Indicator Name  Indicator Measure Base Year  Base Level Performance Target 2024/25  Total Cost of Budget Output('000)	Budget Output	000014 Administrative and Su	upport Services			
Total Cost of Budget Output('000)	PIAP Output					
Total Cost of Budget Output('000)	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output('000)						2024/25
	Total Cost of Budget Output(	(1000)				1,000
Duage Suspect   0000/3 Marketing and value addition	Budget Output	000073 Marketing and value	addition			,
PIAP Output	_					
Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Performanc	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
2024/25						2024/25
Total Cost of Budget Output('000) 64,	Total Cost of Budget Output(	(1000)				64,800

Department	040 Production and Mar	keting					
Service Area	30 Agricultural Value Ch	0 Agricultural Value Chain Services					
Programme	01 Agro-Industrialization	1 Agro-Industrialization					
SubProgramme	01 Institutional Strength	Institutional Strengthening and Coordination					
<b>Budget Output</b>	010008 Capacity Strengt	thening					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		1		30,726		
<b>Budget Output</b>	010017 Machinery acqu	isition and maintenance					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		'	1	533,347		
Total Cost of Departmen	nt('000)				1,980,078		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Devel	lopment					
SubProgramme	02 Population Health, Sa	afety and Management					
<b>Budget Output</b>	000013 HIV/AIDS Mair	nstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)			I	0		
<b>Budget Output</b>	320022 Immunisation Se	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		Page 9 of 22		

Department Service Area	050 Health						
	10 Primary HealthCare						
Programme	12 Human Capital Develo	•					
SubProgramme	02 Population Health, Sat	fety and Management					
<b>Total Cost of Budget Out</b>					390,000		
<b>Budget Output</b>	320069 Malaria Control a	and Prevention					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				85,000		
<b>Budget Output</b>	320076 Reproductive and	I Infant Health Services			, , , , , , , , , , , , , , , , , , ,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out					40,000		
<b>Budget Output</b>	320165 Primary Health c	are services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	nut('000)				632,994		
Service Area	30 Health Management a	nd Supervision			352,551		
Programme	12 Human Capital Develo						
SubProgramme	_	02 Population Health, Safety and Management					
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name							
mulcator Name							
indicator Name					2024/25		
indicator Name					2024/25		

Department	050 Health							
		10 ''						
Service Area		30 Health Management and Supervision						
Programme	-	12 Human Capital Development						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
<b>Budget Output</b>	120007 Support Services	120007 Support Services						
PIAP Output								
<b>Indicator Name</b>		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou					3,534,765			
Budget Output	320066 Health System St	trengthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou					187,750			
<b>Budget Output</b>	320098 Epidemiology an	d Data Management Research	ch					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
	4000				17.00			
Total Cost of Budget Ou					45,000			
<b>Total Cost of Departmen</b>					4,959,509			
Department	060 Education							
Service Area	10 Pre-Primary and Primary Education							
Programme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills							
<b>Budget Output</b>	320003 Assets and Facili	ties Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1	1				

Department	060 Education				
Service Area	10 Pre-Primary and Primary E	Education			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	3			
Total Cost of Budget Output	('000')				322,657
<b>Budget Output</b>	320006 Certification of Prima	ry Leaving Examination	ns		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000')			I	20,000
Budget Output	320110 Sports and recreationa	al services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				40,000
Budget Output 320157 Primary Education Se		rvices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				5,769,792
Budget Output	320162 Capitation (Primary)				3,703,732
PIAP Output	1202010201 Basic Requireme	nts and Minimum stand	lards met by schoo	ls and training institution	ns
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	2024	12 Sports and cocurricular Activities	12
<b>Total Cost of Budget Output</b>	('000')		•	•	1,285,281

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	320003 Assets and Facilities Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021,20		
Total Cost of Budget Output(	(1000)		<u> </u>		1,077,094		
Budget Output	320158 Capitation (Secondary				1,077,071		
PIAP Output	320130 Supration (Secondary	,					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
				24.50 20.01	gev		
					2024/25		
Total Cost of Budget Output(	(1000)				563,580		
Budget Output	320159 Secondary Education S	Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)				2,764,665		
Service Area	30 Skills Development				, ,		
Programme	12 Human Capital Developme	nt					
SubProgramme	04 Labour and employment se	rvices					
Budget Output	320160 Tertiary Education Ser	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
The Local Art Control of the Control	(1000)				1 -1		
Total Cost of Budget Output(	('000)				1,714,637		

Department	060 Education							
Service Area	30 Skills Development	30 Skills Development						
Programme	12 Human Capital Development							
SubProgramme	04 Labour and employmen	04 Labour and employment services						
<b>Budget Output</b>	320163 Capitation (Tertiary)							
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					202-1125			
Total Cost of Budget Out	tnut('000)				730,186			
Service Area	40 Education&Sports Man	nagement and Inspection			750,100			
Programme	12 Human Capital Develo	-						
SubProgramme	01 Education, Sports and s	•						
Budget Output		000006 Planning and Budgeting services						
PIAP Output	000000 Framming and Bud	getting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Dowformer of Toward			
indicator Name		indicator Measure	Dase Tear	Dase Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Out	tput('000)			I	8,259			
<b>Budget Output</b>	000023 Inspection and Mo	onitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	tnut('000)				41,636			
Budget Output	000034 Education and Sk	ills Development			41,030			
PIAP Output	000034 Education and Sk	ms Development						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
mulcator manie		indicator Measure	Dase lear	Dasc Level	Terformance rarget			
					2024/25			
Total Cost of Budget Out	tput('000)		<u> </u>	I	705,348			

Department	060 Education						
Service Area	40 Education&Sports Ma	nagement and Inspection					
Programme	12 Human Capital Develo	ppment					
SubProgramme	01 Education,Sports and	skills					
Budget Output	010008 Capacity Strength	nening					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou					10,000		
<b>Budget Output</b>	320016 Management of E	Education Services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itnut('000)				108,748		
Service Area	50 Special Needs Educati	on			100,740		
Programme	12 Human Capital Develo						
SubProgramme	01 Education, Sports and	-					
Budget Output	000034 Education and Sk						
	000034 Education and Sk	inis Development					
PIAP Output		T 11 / 17	D 17	D 7 1			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Ou	itput('000)			<u> </u>	3,000		
Total Cost of Departmen	nt('000)				15,164,884		
Department	070 Roads and Engineeri	ng					
Service Area	10 Community Access Ro						
Programme	•	09 Integrated Transport Infrastructure And Services					
SubProgramme		03 Transport Infrastructure and Services Development					
Budget Output	_	000006 Planning and Budgeting services					
PIAP Output							
Tan Output							

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infras							
SubProgramme	03 Transport Infrastructure ar		t					
Budget Output	000006 Planning and Budgeti		-					
Indicator Name	ooooo Taaning and Budges	Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Thursday ividustry	Buse Teur	Buse Level	Terrormance larger			
					2024/25			
Total Cost of Budget Outpu	t('000)		.1	I	1,969,852			
<b>Budget Output</b>	000017 Infrastructure Develo	pment and Management						
PIAP Output	09020401 Capacity of existin	g transport infrastructure	e and services increa	sed.				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of district and zonal equipment		Percentage	FY 2023/2024	2 KM	0.5 KM			
Total Cost of Budget Outpu	ut('000)				1,024,005			
<b>Budget Output</b>	260002 District, Urban and O	Community Access Road	l Maintenance					
PIAP Output	09040106 Community access	& feeder roads construc	cted & maintained to	facilitate market acce	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Length(in Km) of acces	roads maintained	Number	FY 2023/2024	16 KM	14 KM			
Total Cost of Budget Outpu	t('000)				52,000			
Total Cost of Department('	000)				3,045,857			
Department	080 Water							
Service Area	10 Rural Water Supply and Sa	anitation						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	01 Environment and Natural Resources Management							
Budget Output	000006 Planning and Budgeting services							
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			

Department	080 Water						
Service Area	10 Rural Water Supply and Sa	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water I	Management			
SubProgramme	01 Environment and Natural l	Resources Management					
Total Cost of Budget Outpu	ut('000)				1,253,140		
Total Cost of Department('	000)				1,253,140		
Department	090 Natural Resources						
Service Area	10 Natural Resources Manage	ement					
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water I	Management			
SubProgramme	02 Land Management						
<b>Budget Output</b>	000006 Planning and Budgeti	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2027/20		
PIAP Output	06010105 Degraded water ca	tchments protected and t	restored through in	nnlementation of catchin	nent management measures		
Timi Gutput	00010103 Degraded water ea	terments protected and i	estored unough in	inprementation of catem	ment management measures		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of wetland boundaries de	emarcated	Number	2024	100	2025		
Number of degraded wetland	ls restored	Number	2024	10	2025		
Number of land titles issued		Number	2024	4	2025		
Number of Tree Seedlings pl. Services (Million).	anted through District Forestry	Number	2024	15000	2025		
Percentage of Government La	and titled	Percentage	2024	25%	2025		
Total Cost of Budget Outpu	ut('000)		I	I	2,474,731		
<b>Budget Output</b>	000016 Environment, Social	Health and Safety					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Outpu	n+('000)				5,000		

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Mana	gement						
Programme	06 Natural Resources, Envir	ronment, Climate Change,	, Land And Water N	Management				
SubProgramme	02 Land Management							
<b>Budget Output</b>	000089 Climate Change Mi	tigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou	.tmut(1000)				3,000			
Budget Output	000090 Climate Change Ad	entation			3,000			
_	000090 Climate Change Ad	aptation ————————————————————————————————————						
PIAP Output		T. P M	D	D T 1	D. C T.			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Ou	itput('000)		1	l	2,000			
Total Cost of Departmen	nt('000)				2,484,731			
Department	100 Community Based Serv	vices						
Service Area	10 Community Mobilisation	1						
Programme	15 Community Mobilization	n And Mindset Change						
SubProgramme	01 Community sensitization	and empowerment						
<b>Budget Output</b>	000023 Inspection and Mon	itoring						
PIAP Output	15040201 CDMIS establish	ed and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & operat	tional	Yes/No	2024 - 2025	2023	1			
Total Cost of Budget Ou	tput('000)		_1	I	4,000			
Service Area	20 Empowerment and Mind	lset Change						
Programme	18 Development Plan Imple	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems a	04 Accountability Systems and Service Delivery						
<b>Budget Output</b>	000006 Planning and Budge	000006 Planning and Budgeting services						
PIAP Output								
I								

Department	100 Community Based Ser	vices						
Service Area	20 Empowerment and Mino	20 Empowerment and Mindset Change						
Programme	18 Development Plan Imple	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems	04 Accountability Systems and Service Delivery						
<b>Budget Output</b>	000006 Planning and Budg	eting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O	utnut('000)				409,025			
Budget Output	000023 Inspection and Mor	nitorina			407,023			
-				1				
PIAP Output	18040604 Oversight Monit	0 1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring R programmes by RDCs.	eports produced on NDPIII	Percentage	2023/2024	2022/2023				
Total Cost of Budget O	utput('000)			I	9,000			
Total Cost of Departme	nt('000)				422,025			
Department	110 Planning	I						
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Imple	ementation						
SubProgramme	01 Development Planning,	Research, Evaluation and	Statistics					
<b>Budget Output</b>	000006 Planning and Budg	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2027/23			
Total Cost of Budget O	utnut('000)				310,891			
Total Cost of Departme					•			
Total Cost of Departme	III( 000)				310,891			

Service Area 10 Compliance  Programme 16 Governance And Security  SubProgramme 01 Institutional Coordination  Budget Output 000001 Audit and Risk Management  PIAP Output 16060505 Internal audit undertaken  Indicator Name   Base Year   Base Level   Performance Target	Department	120 Internal Audit							
Programme   16 Governance And Security	_								
SuDProgramme 01 Institutional Coordination  Budget Output 000001 Audit and Risk Management  PIAP Output 16060505 Internal audit undertaken  Indicator Name		•							
Budget Output   000001 Audit and Risk Management   PIAP Output   16060505 Internal audit undertaken   Indicator Name		•	·						
PLAP Output   16060505 Internal audit undertaken   Indicator Measure   Base Level   Performance Target   2023-24   4   4   4   4   4   4   4   4   4									
Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target									
Number of quarterly internal audit progress reports per annum prepared Percentage 2023-24 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4	_	16060505 Internal audit undert							
Number of quarterly internal audit progress reports per annum   Percentage   2023-24   4   4   4   4   4   4   4   4   4	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output(*000)   S2,000						2024/25			
Programme   18 Development Plan Implementation   SubProgramme   04 Accountability Systems and Service Delivery		udit progress reports per annum	Percentage	2023-24	4	4			
SubProgramme 04 Accountability Systems and Service Delivery  Budget Output 560070 Development and Management of Internal Audit and Controls  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output(*000) 27,919  Department 130 Trade, Industry and Local Development  Service Area 10 Commercial Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output(*000) 39,712  Budget Output 000073 Marketing and value addition	Total Cost of Budget Output	('000)		<u> I</u>	I	52,000			
Budget Output 560070 Development and Management of Internal Audit and Controls  PIAP Output  Indicator Name	Programme	18 Development Plan Impleme	ntation						
PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  130 Trade, Industry and Local Development  Service Area  10 Commercial Services  Programme  01 Agro-Industrialization  SubProgramme  01 Institutional Strengthening and Coordination  Budget Output  Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000)  39,712  Budget Output  O00073 Marketing and value addition	SubProgramme	04 Accountability Systems and	Service Delivery						
Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000) 27,919  Total Cost of Department('000) 79,919  Department 130 Trade, Industry and Local Development  Service Area 10 Commercial Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000) 39,712  Budget Output 000073 Marketing and value addition	<b>Budget Output</b>	560070 Development and Man	560070 Development and Management of Internal Audit and Controls						
Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  130 Trade, Industry and Local Development  Service Area  10 Commercial Services  Programme  01 Agro-Industrialization  SubProgramme  01 Institutional Strengthening and Coordination  Budget Output  1000006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  39,712  Budget Output  000073 Marketing and value addition	PIAP Output								
Total Cost of Budget Output('000) 27,919  Total Cost of Department('000) 79,919  Department 130 Trade, Industry and Local Development  Service Area 10 Commercial Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 39,712  Budget Output 000073 Marketing and value addition	Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
Total Cost of Budget Output('000) 27,919  Total Cost of Department('000) 79,919  Department 130 Trade, Industry and Local Development  Service Area 10 Commercial Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 39,712  Budget Output 000073 Marketing and value addition						2024/25			
Total Cost of Department('000)  Department  130 Trade, Industry and Local Development  Service Area  10 Commercial Services  Programme  01 Agro-Industrialization  SubProgramme  01 Institutional Strengthening and Coordination  Budget Output  000006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  39,712  Budget Output  000073 Marketing and value addition						2024/25			
Total Cost of Department('000)  Department  130 Trade, Industry and Local Development  Service Area  10 Commercial Services  Programme  01 Agro-Industrialization  SubProgramme  01 Institutional Strengthening and Coordination  Budget Output  000006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  39,712  Budget Output  000073 Marketing and value addition									
Department 130 Trade, Industry and Local Development  Service Area 10 Commercial Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 39,712  Budget Output 000073 Marketing and value addition	<b>Total Cost of Budget Output</b>	('000')				27,919			
Service Area 10 Commercial Services  Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 39,712  Budget Output 000073 Marketing and value addition	Total Cost of Department('00	00)				79,919			
Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output ('000) 39,712  Budget Output 000073 Marketing and value addition	Department	130 Trade, Industry and Local	Development						
SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000) 39,712  Budget Output 000073 Marketing and value addition	Service Area	10 Commercial Services							
Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name	Programme	01 Agro-Industrialization							
PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output ('000)  Budget Output  000073 Marketing and value addition	SubProgramme	01 Institutional Strengthening a	and Coordination						
Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000)  Budget Output  000073 Marketing and value addition	<b>Budget Output</b>	000006 Planning and Budgeting services							
Total Cost of Budget Output('000)  Budget Output  000073 Marketing and value addition	PIAP Output								
Total Cost of Budget Output('000)  Budget Output  000073 Marketing and value addition	Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
Total Cost of Budget Output('000)  Budget Output  000073 Marketing and value addition						2024/25			
Budget Output 000073 Marketing and value addition						2024/23			
Budget Output 000073 Marketing and value addition	Tital Control of the state of t	(1000)				20 =42			
	_					39,712			
PIAP Output	_	000073 Marketing and value ac	ldition						
	PIAP Output								

Department	130 Trade, Industry and I	Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthe	01 Institutional Strengthening and Coordination						
<b>Budget Output</b>	000073 Marketing and va	lue addition						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou	stput('000)				14,000			
	-				14,000			
Programme	05 Tourism Development							
SubProgramme	01 Marketing and Promot							
<b>Budget Output</b>	120012 Tourism Investme	ent, Promotion and Marketin	ıg					
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				6,477			
Programme	07 Private Sector Develop	oment						
SubProgramme	02 Strengthening Private	Sector Institutional and Orga	anizational Capacit	ty				
<b>Budget Output</b>	190036 Trade Developme	ent						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					15,318			
Total Cost of Departmen	nt('000)				75,508			

N/A