Department	010 Administration							
Service Area	10 Administration and Management							
Programme	14 Public Sector Transformation							
SubProgramme	03 Human Resource Management							
Budget Output	000085 Management of t	000085 Management of the Public Service Wage Bill, Pension and Gratuity						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				3,402,705			
Budget Output	010008 Capacity Strength	nening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	-				43,095			
Budget Output	390014 Development and	Operationationalion of Hur	nan Resource Syst	tem				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou					442,728			
Programme	16 Governance And Secu	•						
SubProgramme	01 Institutional Coordinat	tion						
Budget Output	000003 Facilities Manage	ement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	ıtput('000)				187,927			

Department	010 Administration				
Service Area	10 Administration and Mana	-			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination	l			
Budget Output	000005 Human Resource Ma	anagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outpu					16,595
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 Outpu	t('000)				22,312
Budget Output	000008 Records Managemer	it			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output	t('000)				11,152
Budget Output	000011 Communication and	Public Relations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outpu	t('000)				4,824
Budget Output	000014 Administrative and S	upport Services			
PIAP Output					
• •					
• F					

Department	010 Administration				
Service Area	10 Administration and	Management			
Programme	16 Governance And Se	curity			
SubProgramme	01 Institutional Coordi	nation			
Budget Output	000014 Administrative	and Support Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utput('000)				283,2
Budget Output	000019 ICT Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utput('000)				11,5
Programme	18 Development Plan I	mplementation			
SubProgramme	02 Resource Mobilizat	ion and Budgeting			
Budget Output	560019 Data Managen	nent and Dissemination			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utnut('000)				1,7
Total Cost of Departme	-				4,427,8
Department	020 Finance				
Service Area		ent and Accountability (LG)			
Programme	14 Public Sector Trans	• • •			
SubProgramme	01 Strengthening Acco				
Budget Output		-			
Ber Surput	000024 Compliance and Enforcement Services 14040102 Compliance Inspection undertaken in MDAs and LGs				

Department	020 Finance							
Service Area	10 Financial Management	10 Financial Management and Accountability (LG)						
Programme	14 Public Sector Transform	• • •						
SubProgramme	01 Strengthening Accounta	bility						
Budget Output	000024 Compliance and Er	•						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of MDAs and LGs	Per annum	Percentage	2023-2024	12	2024-2025			
Total Cost of Budget Outp	out('000)		·	•	371,306			
Programme	18 Development Plan Impl	ementation						
SubProgramme	02 Resource Mobilization a	and Budgeting						
Budget Output	000004 Finance and Accou	nting						
PIAP Output	18010601 Tax compliance	improved through increase	d efficiency in reve	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Number of integrity promot	ional campaigns conducted	Number	2023-2024	12	24			
Total Cost of Budget Outp	out('000)				30,000			
Budget Output	000006 Planning and Budg	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			
% of planned training activ	ities undertaken	Percentage	2023-224	4	4			
Total Cost of Budget Outp	out('000)				55,467			
Total Cost of Department(('000)				456,773			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversig	ht						
Programme	10 Sustainable Urbanisatio	n And Housing						
SubProgramme	03 Institutional Coordinatio	on						
Budget Output	000051 Affiliated and profe	essional Bodies						
PIAP Output								

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	10 Sustainable Urbanisation An	nd Housing				
SubProgramme	03 Institutional Coordination					
Budget Output	000051 Affiliated and professio	onal Bodies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(16,376	
Programme	14 Public Sector Transformatio					
SubProgramme	01 Strengthening Accountabilit	у				
Budget Output	000024 Compliance and Enforce	cement Services				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
	1000				45 201	
Total Cost of Budget Output(45,301	
Budget Output	000049 Recruitment services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				55,252	
Programme	16 Governance And Security				, -	
SubProgramme	01 Institutional Coordination					
Budget Output	000007 Procurement and Dispo	osal Services				
PIAP Output	16060508 Procurement and dis		ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Level of implementation of the	annual procurement plan	Percentage				
Total Cost of Dudget Out	1000)				20.054	
Total Cost of Budget Output(000)				28,054	

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000012 Legal advisory service				
			<u> </u>	<u> </u>	1 1 1
PIAP Output	16060605 Review existing law policy reforms	s and policies to identif	y gaps that require	e reforming; undertake tr	he necessary legal and
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Number of existing legal, polic frameworks which require stan		Percentage			
Total Cost of Budget Output	('000)				90,242
Budget Output	000014 Administrative and Su	pport Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)		1	·	501,322
Budget Output	010008 Capacity Strengthenin	g			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output					65,996
Total Cost of Department('00	0)				802,542
Department	040 Production and Marketing	т 5			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	010015 Extension services				
PIAP Output					

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Department	040 Production and Mar	-						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 Agro-Industrializatio	n						
SubProgramme	01 Institutional Strength	ening and Coordination						
Budget Output	010015 Extension servio	ces						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					1,451,666			
Budget Output	010016 Farmer mobilisa	ation and sensitisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)				53,869			
Service Area	20 Agricultural Product	ion			,			
Programme	01 Agro-Industrializatio							
SubProgramme	_	Access and Competitiveness						
Budget Output	000037 Certification Se	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		1	I	29,386			
Budget Output	000090 Climate Change	Adaptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	(1000)				1,287,615			
Iotal Cost of Dudget Out	(1000)							
Budget Output	300016 Parish Develop	ment Model Operations			, ,			

Department	040 Production and M	arketing					
Service Area	20 Agricultural Produc	ction					
Programme	01 Agro-Industrializat	ion					
SubProgramme	04 Agricultural Marke	t Access and Competitiveness					
Budget Output	300016 Parish Develo	pment Model Operations					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				56,03		
Service Area	30 Agricultural Value	Chain Services					
Programme	01 Agro-Industrializat	ion					
SubProgramme	03 Storage, Agro-Proc	essing and Value addition					
Budget Output	010013 Support to agr	o-processing & value addition					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
	(1000)						
Total Cost of Budget Or					50,00		
Budget Output	300016 Parish Develo	pment Model Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				67,20		
Total Cost of Departme					2,995,70		
Department	050 Health				_,,		
Service Area	10 Primary HealthCar	e					
Programme	12 Human Capital Dev						
SubProgramme	-	Safety and Management					
Budget Output	1	• •					
ոսոցըլ Ծուիոլ	J20022 minumsation	320022 Immunisation Services 1203010302 Target population fully immunized					

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developme	nt				
SubProgramme	02 Population Health, Safety a	and Management				
Budget Output	320022 Immunisation Service	s				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
% of children under one	year fully immunized	Percentage	2021-22	62	96	
Total Cost of Budget O	utput('000)		1	1	166,75	
Budget Output	320052 Care and Treatment C	oordination				
PIAP Output	1203011501 Improve populati	on health, safety and m	anagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
NI CI 1/1 1 /			12021.22	102		
No. of health workers trained to deliver KP friendly services		Percentage	2021-22	102	480	
Total Cost of Budget O	utput('000)			I	108,59	
Budget Output	320053 Child Health Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
					2024/25	
Total Cost of Budget O					422,58	
Budget Output	320069 Malaria Control and P					
PIAP Output	1203011003 Health promotion		on services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
% of sub counties & TCs promotion and preventio	s with functional intersectoral health n structures	Percentage	2021-22	40	90	
Total Cost of Budget O	utput('000)		1	1	1,127,52	
Budget Output	320076 Reproductive and Infa	nt Health Services				
		0301 Child and maternal health services Improved.				

Department	050 Health				
-					
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	ent			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	320076 Reproductive and Infa	ant Health Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of the costed RMNCA	H Sharpened Plan funded	Percentage	2021-22	50	90
Total Cost of Budget Ou	1tput('000)			I	264,972
Budget Output	320113 Prevention and rehabi	litation services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utput('000)				60,000
Budget Output	320165 Primary Health care s	ervices			
PIAP Output	1203010504 Basket of 41 esse	ential medicines availed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of health facilities with EMHS	195% availability of 41 basket of	Percentage	2021-22	80	95
Total Cost of Budget Ou	1tput('000)		-		1,421,019
Programme	14 Public Sector Transformati	on			
SubProgramme	03 Human Resource Manager	nent			
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based	recruitment systems ins	stituted in the Publ	ic Service	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Jobs with pro	filed compendium of competencies	Percentage	2021-22	83.2	100
Total Cost of Budget Ou	utput('000)		1		11,790,427

Department	050 Health						
Service Area	20 Hospital Services						
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	120007 Support Services						
PIAP Output	1203011403 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 Targe		
					2024/25		
No. of health workers in in integrated management	the public and private sector trained nt of malaria	Number	2021-22	218	630		
Total Cost of Budget O	utput('000)				210,71		
Budget Output	320080 Support to Hospitals	1					
PIAP Output	1203010510 Hospitals and HC	1203010510 Hospitals and HCs rehabilitated/expanded					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
No. of Health Center Re	habilitated and Expanded	Percentage	2021-22	20	5		
Total Cost of Budget O	utput('000)			I	995,77		
Service Area	30 Health Management and Su	ipervision					
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
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 Targe		
					2024/25		
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2021-22	4	8		
PIAP Output	1203010512 Reduced morbidi	1	1		I		

Department	050 Health							
- Service Area	30 Health Management and S	30 Health Management and Supervision						
Programme	12 Human Capital Developme	•						
SubProgramme	02 Population Health, Safety							
Budget Output	000013 HIV/AIDS Mainstrea	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
inuicator maine		indicator Measure	Dase Teal	Dase Level	Terrormance Target			
					2024/25			
Number of new HIV infecti population, by sex, age and	ons per 1,000 uninfected key populations (incidence rate)	Number	2023-24	404	1000			
Total Cost of Budget Outp	out('000)				120,000			
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	((000)				15.001			
Total Cost of Budget Outp					17,021			
Budget Output	320051 Adolescent and Schoo	ol Health Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)				17,957			
Budget Output	320098 Epidemiology and Da	ta Management Researc	ch					
PIAP Output	1203011201 Health research	& innovation promoted						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Hald marked 11' of		Democrator	2021.22		2024/25			
Health research publications		Percentage	2021-22	2	4			
Total Cost of Budget Outp					200,000			
Budget Output	320100 Health Research & In	novation						
PIAP Output								

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management					
Budget Output	320100 Health Research & Inn	ovation				
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output((000)				5,000	
Total Cost of Department('00	0)				16,928,354	
Department	060 Education					
Service Area	10 Pre-Primary and Primary Ec	lucation				
Programme	12 Human Capital Developmer	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320003 Assets and Facilities M	anagement				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(538,539	
Budget Output	320157 Primary Education Ser	vices				
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Staffing levels, %		Percentage	2020	87%	90%	
Total Cost of Budget Output((000)			I	6,830,626	
Budget Output	320162 Capitation (Primary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)				1,380,360	

Department	060 Education	060 Education						
Service Area	20 Secondary Education	20 Secondary Education						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	01 Education,Sports and skil	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities	320003 Assets and Facilities Management						
PIAP Output	1205010802 Basic Requirem	nents and Minimum stand	ards met by schoo	ls and training institutio	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2020	33%	90%			
Total Cost of Budget O	utput('000)		1	1	221,04			
Budget Output	320158 Capitation (Seconda	ry)						
PIAP Output	1202010801 Basic Requirem	nents and Minimum stand	ards met by schoo	ls and training institutio	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2020	30%	50%			
Total Cost of Budget O	utput('000)		1	I	1,740,6			
Budget Output	320159 Secondary Education	n Services						
PIAP Output	1202030502 Basic Requirem	nents and Minimum stand	ards met by schoo	ls and training institutio	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2020	25%	50%			
Total Cost of Budget O	utput('000)		1	I	8,184,4			
Service Area	30 Skills Development							
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skil	ls						
Budget Output	320160 Tertiary Education S	ervices						
PIAP Output	1205010405 Inarraged TVE	1205010405 Increased TVET enrolment ('000s)						

Department	060 Education							
Service Area	30 Skills Development							
Programme	12 Human Capital Developm	-						
SubProgramme	01 Education,Sports and skill							
Budget Output	320160 Tertiary Education Se							
Indicator Name	320100 Tertiary Education Sc	Indicator Measure	Base Year	Base Level	Derformence Terret			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
TVET Enrollment ('000)		Percentage	2020	50%	60%			
Total Cost of Budget Outp	out('000)				561,491			
Budget Output	320163 Capitation (Tertiary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					134,259			
Service Area	40 Education&Sports Manage	ement and Inspection						
Programme	12 Human Capital Developm	ent						
SubProgramme	04 Labour and employment s	ervices						
Budget Output	000023 Inspection and Monit	oring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp					47,379			
Budget Output	010008 Capacity Strengthenin	0						
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			
No. of classrooms (1.5k) co classroom ratio	nstructed to improve pupil-to-	Percentage		50%	70%			
Total Cost of Budget Outp	put('000)		•	·	10,000			

Department	060 Education							
Service Area	40 Education&Sports Manage	ement and Inspection						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	04 Labour and employment services							
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output(20,000			
Budget Output	320003 Assets and Facilities M	Aanagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	(1000)				000 (20			
Total Cost of Budget Output(980,639			
Budget Output	320014 Examinations and Ass	sessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output((1000)				28,000			
Budget Output	320016 Management of Education	ation Services			20,000			
PIAP Output	1203010601 Basic Requireme		ards mat by schoo	le and training institution	ng			
l IAI Output	1205010001 Basic Requireme	ints and withinfulli stand	lards met by senoo	is and training institution	115			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage		90%	95%			
Total Cost of Budget Output((000)			I	395,789			
Budget Output	320038 Sports Development a	Ind Oversight			,			
PIAP Output	1202020301 Regional Sports	-	centres of excellen	(ce) established and supr	ported			
output		in the sensors (sports						

Department	060 Education	060 Education						
Service Area	40 Education&Sports Management and Inspection							
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	04 Labour and employment	services						
Budget Output	320038 Sports Development	320038 Sports Development and Oversight						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Regional Sports focused schools		Percentage	2020	67%	80%			
Total Cost of Budget Out	tput('000)		-		50,00			
Service Area	50 Special Needs Education	1						
Programme	12 Human Capital Developm	nent						
	01 Education,Sports and skills							
SubProgramme	01 Education,Sports and skil	ls						
SubProgramme Budget Output	01 Education,Sports and skil 120007 Support Services	ls						
e			lards met by schoo	ls and training institution	ons			
Budget Output PIAP Output	120007 Support Services	nents and Minimum stand	-					
Budget Output	120007 Support Services		lards met by schoo Base Year	ls and training institutio	Performance Targe			
Budget Output PIAP Output	120007 Support Services	nents and Minimum stand	-					
Budget Output PIAP Output Indicator Name	120007 Support Services 1205010101 Basic Requirem	ents and Minimum stand	Base Year	Base Level	Performance Targe 2024/25			
Budget Output PIAP Output Indicator Name	120007 Support Services	nents and Minimum stand	-		Performance Targe			
Budget Output PIAP Output Indicator Name No. of classrooms (1.5k) c	120007 Support Services 1205010101 Basic Requirem onstructed to improve pupil-to-	ents and Minimum stand	Base Year	Base Level	Performance Targe 2024/25			
Budget Output PIAP Output Indicator Name No. of classrooms (1.5k) c classroom ratio	120007 Support Services 1205010101 Basic Requirem onstructed to improve pupil-to- cput('000)	ents and Minimum stand	Base Year	Base Level	Performance Targe 2024/25 20%			
Budget Output PIAP Output Indicator Name No. of classrooms (1.5k) c classroom ratio Total Cost of Budget Out	120007 Support Services 1205010101 Basic Requirem onstructed to improve pupil-to- cput('000)	ents and Minimum stand	Base Year	Base Level	Performance Targe 2024/25 20% 3,00			
Budget Output PIAP Output Indicator Name No. of classrooms (1.5k) c classroom ratio Total Cost of Budget Out Total Cost of Departmen	120007 Support Services 1205010101 Basic Requirem onstructed to improve pupil-to- tput('000) t('000)	nents and Minimum stand Indicator Measure Percentage	Base Year	Base Level	Performance Targe 2024/25 20% 3,00			
Budget Output PIAP Output Indicator Name No. of classrooms (1.5k) c classroom ratio Total Cost of Budget Out Total Cost of Departmen Department	120007 Support Services 1205010101 Basic Requirem onstructed to improve pupil-to- Eput('000) t('000) 070 Roads and Engineering	nents and Minimum stand Indicator Measure Percentage	Base Year	Base Level	Performance Targe 2024/25 20% 3,00			
Budget Output PIAP Output Indicator Name No. of classrooms (1.5k) c classroom ratio Total Cost of Budget Out Total Cost of Departmen Department Service Area	120007 Support Services 1205010101 Basic Requirem onstructed to improve pupil-to- tput('000) 070 Roads and Engineering 10 Community Access Road	ents and Minimum stand Indicator Measure Percentage s structure And Services	Base Year	Base Level	Performance Targe 2024/25 20% 3,00			
Budget Output PIAP Output Indicator Name No. of classrooms (1.5k) c classroom ratio Total Cost of Budget Out Total Cost of Departmen Department Service Area Programme	120007 Support Services 1205010101 Basic Requirem onstructed to improve pupil-to- ('000) 070 Roads and Engineering 10 Community Access Road 09 Integrated Transport Infra	nents and Minimum stand Indicator Measure Percentage s s structure And Services nent	Base Year 2020	Base Level	Performance Targe 2024/25 20% 3,00			

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infrastructure And Services							
SubProgramme	04 Transport Asset Managemen	04 Transport Asset Management						
Budget Output	260002 District, Urban and Co	mmunity Access Road	Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	1 1	NT 1	12022 2024					
Total Length(in Km) of acc		Number	2023-2024	494.4km of routine manual, 21.59 km of rehabilitation, Tarmacking 3.18km of Adjumani Town roads	494.4km of routine manual, 80.11km of periodic road maintenance and 12km of routine mechanized road maintenance			
Total Cost of Budget Out			1	I	3,686,08			
Total Cost of Department					3,686,08			
Department	080 Water							
Service Area	10 Rural Water Supply and San							
Programme	12 Human Capital Developmen	t						
SubProgramme	02 Population Health, Safety ar	nd Management						
Budget Output	000063 Quality Assurance Syst	ems						
PIAP Output	1203010501 Blood products av	ailable						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Blood products available		Percentage	NA	NA	NA			
Total Cost of Budget Out	put('000)		1	1	86,98			
Budget Output	010008 Capacity Strengthening	<u> </u> ;						
PIAP Output	1202011202 Targeted continuo	us professional develop	pment programme	in place				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of schools benefit	ing from professional support on-site	Number	2022-23	50%	100%			
Total Cost of Budget Out					60,00			

Department	080 Water							
Service Area	10 Rural Water Supply and Sa	10 Rural Water Supply and Sanitation						
Programme	15 Community Mobilization And Mindset Change							
SubProgramme	02 Strengthening institutional	02 Strengthening institutional support						
Budget Output	000023 Inspection and Monit	000023 Inspection and Monitoring						
PIAP Output	15040201 CDMIS established	l and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & operation	al	Yes/No	2022-2023	90%	100%			
Total Cost of Budget Output			2022 2023		108,878			
Programme	16 Governance And Security				100,078			
	01 Institutional Coordination							
SubProgramme								
Budget Output	000014 Administrative and Su	**						
PIAP Output	16060502 Administrative sup	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of quarterly office suppl	ies procured	Percentage						
Total Cost of Budget Outp	1t('000)				123,912			
Programme	18 Development Plan Implem	entation						
SubProgramme	02 Resource Mobilization and	l Budgeting						
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output	18040309 Strategy for NDP I	II implementation coord	lination developed.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Strategy for NDP III implem	entation coordination in Place.	Yes/No	2021	73%	74%			
Total Cost of Budget Outp	ıt('000)		<u> </u>	1	961,459			
Budget Output	560021 Inter-Governmental F	iscal Transfer Reform F	Programme					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	080 Water							
Service Area	10 Rural Water Supply and S	anitation						
Programme	18 Development Plan Implen	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization an	d Budgeting						
Total Cost of Budget O	utput('000)				397,63			
Total Cost of Departme	ent('000)				1,738,80			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manag	10 Natural Resources Management						
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural	Resources Management						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	06060601 Strategy for NDP	III implementation coord	ination developed.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
Strategy for NDP III imp	plementation coordination in Place.	Yes/No	2023-2024	Yes	Yes			
Total Cost of Budget Output('000)			1		465,6'			
Budget Output	000089 Climate Change Miti	gation						
PIAP Output								
			D X7	Base Level	Performance Targe			
Indicator Name		Indicator Measure	Base Year	Dust Level				
Indicator Name		Indicator Measure	Base Year					
Indicator Name		Indicator Measure	Base Year		2024/25			
		Indicator Measure	Base Year		2024/25			
Total Cost of Budget O	• •		Base Year		2024/25			
Total Cost of Budget O Budget Output	140035 Land Information Ma	anagement						
Total Cost of Budget O Budget Output PIAP Output	• •	anagement nd up to date governmen	t land inventory un	ndertaken	2024/25 8,04			
Total Cost of Budget O Budget Output	140035 Land Information Ma	anagement			2024/25			
Total Cost of Budget O Budget Output PIAP Output	140035 Land Information Ma	anagement nd up to date governmen	t land inventory un	ndertaken	2024/25 8,04 Performance Targe			
Total Cost of Budget O Budget Output PIAP Output Indicator Name	140035 Land Information Ma 0607101 A Comprehensive a	anagement nd up to date governmen Indicator Measure	t land inventory un Base Year	ndertaken Base Level	2024/25 8,04 Performance Targe 2024/25			
Total Cost of Budget O Budget Output PIAP Output Indicator Name % of government land time	140035 Land Information Ma 0607101 A Comprehensive a tled	anagement nd up to date governmen	t land inventory un	ndertaken	2024/25 8,04 Performance Targe 2024/25 2			
Total Cost of Budget O Budget Output PIAP Output Indicator Name % of government land ti Total Cost of Budget O	140035 Land Information Ma 0607101 A Comprehensive a tled utput('000)	anagement nd up to date governmen Indicator Measure Percentage	t land inventory un Base Year	ndertaken Base Level	2024/25 8,0 Performance Targe 2024/25 2			
Total Cost of Budget O Budget Output PIAP Output Indicator Name % of government land tiv Total Cost of Budget O Programme	140035 Land Information Ma 0607101 A Comprehensive a tled utput('000) 10 Sustainable Urbanisation A	anagement nd up to date governmen Indicator Measure Percentage And Housing	t land inventory un Base Year	ndertaken Base Level	2024/25 8,0 Performance Targe 2024/25 2			
Total Cost of Budget O Budget Output PIAP Output Indicator Name % of government land ti Total Cost of Budget O	140035 Land Information Ma 0607101 A Comprehensive a tled utput('000)	anagement nd up to date governmen Indicator Measure Percentage And Housing	t land inventory un Base Year	ndertaken Base Level	2024/25 8,04 Performance Targe 2024/25			

Department	090 Natural Resources	090 Natural Resources					
Service Area	10 Natural Resources Manage	10 Natural Resources Management					
Programme	10 Sustainable Urbanisation A	And Housing					
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Compliance	e					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of districts co regulatory framework	omplying to physical planning	Percentage	2023-2024	66	6		
Total Cost of Budget O	output('000)		I	1	5,000		
Total Cost of Departme	ent('000)				684,523		
Department	100 Community Based Service	ces					
Service Area	20 Empowerment and Mindse	et Change					
Programme	12 Human Capital Developm	ent					
SubProgramme	04 Labour and employment s	ervices					
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 O	Putput('000)				11,000		
Budget Output	010008 Capacity Strengthenin	ng					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ls and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Amount of capitation gr	ants to secondary schools in light of nputs	Number	2023-2024	04	08		
the cost of educational in			•	I	192,947		
the cost of educational in Total Cost of Budget O	output('000)				172,947		
	Putput('000) 320141 Empowerment and pr	rotection			172,747		

Department	100 Community Based Servi	100 Community Based Services							
Service Area	20 Empowerment and Mindset Change								
Programme	12 Human Capital Developm	12 Human Capital Development							
SubProgramme	04 Labour and employment s	04 Labour and employment services							
Budget Output	320141 Empowerment and p	320141 Empowerment and protection							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
Number of laws, policies care and support develop	s, frameworks on social protection, ed/reviewed	Number	2023	04	08				
Total Cost of Budget O	utput('000)			I	326,27				
Budget Output	320146 Support to special in	terest Groups							
PIAP Output	1204010303 Tailored non-for	rmal vocational, entrepre	neurial and life ski	lls training provided to	out of school youth				
.			D X 7						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
Number of Youth trained	1	Percentage	2023-2024	20%	255				
Total Cost of Budget O	utput('000)				390,01				
Programme	15 Community Mobilization	And Mindset Change							
SubProgramme	01 Community sensitization	and empowerment							
Budget Output	000013 HIV/AIDS Mainstrea	aming							
PIAP Output	15010201 Diaspora engagem	ent policy developed &	implemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
No. of diaspora engagem	ent initiatives	Number	2023-2024	02	04				
Total Cost of Budget O	utput('000)			I	41,66				
Total Cost of Departme	ent('000)				961,89				
Department	110 Planning								
Service Area	10 Planning and Statistics								
Programme	14 Public Sector Transformat	tion							
SubProgramme	03 Human Resource Manage	ment							
Budget Output	010008 Capacity Strengtheni	ng							
PIAP Output					mance of public officers				

Department	110 Planning								
Service Area	10 Planning and Statistics	10 Planning and Statistics							
Programme	14 Public Sector Transformat	14 Public Sector Transformation							
SubProgramme	03 Human Resource Manager	03 Human Resource Management							
Budget Output	010008 Capacity Strengthenin	010008 Capacity Strengthening							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of public officer		Percentage	2023-2024	30	50				
Total Cost of Budget O	utput('000)				305,37				
Programme	18 Development Plan Implem	entation							
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics						
Budget Output	000006 Planning and Budgeti	ng services							
PIAP Output	1801010102 Capacity buildin	g done in development j	planning, particular	rly for MDAs and local	governments.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of LGs capac	ity built in development planning	Percentage	2023-2024	65	80				
roportion of Los capac	ity built in development plaining	refeelinge	2023 2024	05					
PIAP Output	1801051104 Administrative d	ata Collected among the	MDAs and LGs w	vith a focus on cross cu	tting issues.				
T . J NT		T. 1	Deres V/cent		D. C				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of MDAs and	LGs collecting administrative data	Percentage	2023-2024	50%	75%				
focusing on cross cutting	issues								
Total Cost of Budget O					354,57				
_					554,57				
Budget Output	000023 Inspection and Monit	-							
PIAP Output	18040604 Oversight Monitor								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of Monitoring R	Reports produced on NDPIII	Percentage	2023-2024	70	100				
programmes by RDCs.									
	utput('000)			I	118,62				
Total Cost of Budget O	aipai(000)								
Total Cost of Budget O Budget Output	000027 Programme Working	Group Secretariat Servi	ces						

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Implen	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Re	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000027 Programme Working	000027 Programme Working Group Secretariat Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				8,000			
Budget Output	560019 Data Management an	d Dissemination						
PIAP Output	18010603 Resource mobiliza		on legal framework	developed and amende	ed			
-		C	C					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Cash management policy	in place	Percentage	2023-2024	90	100			
Total Cost of Budget O	utput('000)				351,577			
Budget Output	560021 Inter-Governmental H	Fiscal Transfer Reform P	rogramme					
PIAP Output	18020404 Capacity built in m	ulti program planning a	nd implementation	of interventions along	the value chain			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of pre-feasibility	y and feasibility studies in priority	Percentage	2023-2024	30%	50%			
NDP III projects/areas su								
Total Cost of Budget O	utput('000)			·	40,000			
Total Cost of Departme	ent('000)				1,178,150			
Department	120 Internal Audit	•						
Service Area	10 Compliance							
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Acco	untability						
Budget Output	000001 Audit and Risk Mana	gement						
PIAP Output	16060505 Internal audit unde	rtaken						

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
Budget Output	000001 Audit and Risk Management						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal audit progress reports per annum prepared		Percentage	2022-2024	80%	(4 Times) 100%		
Total Cost of Budget Output('000)		1	I	87,586		
Budget Output	000014 Administrative and Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(1000)				7,000		
					-		
Total Cost of Department('00		Davalonment			94,586		
Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Development						
Budget Output	000058 Stakeholder Management						
PIAP Output	05030401 Capacity building co	nducted for the actors	in quality assuranc	e of Tourism service sta	andards.		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of accommodation and root	tourant facilities registered	Number	2022/2023	58	70		
No. of accommodation and restaurant facilities registered, inspected		Number	2022/2023	58	70		
Total Cost of Budget Output('000)		1		2,877		
Budget Output	120002 Domestic Promotion	1					
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.						

Department	130 Trade, Industry and Loc	al Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	03 Regulation and Skills De	03 Regulation and Skills Development						
Budget Output	120002 Domestic Promotion	120002 Domestic Promotion						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of 360 roll-out campaigns done in the domestic market		Number	2023/2024	00	4			
Total Cost of Budget O	utput('000)		•	•	7,195			
Budget Output	120012 Tourism Investment,	Promotion and Marketin	g					
PIAP Output	05050101 A framework deve	eloped to strengthen publi	c/private sector pa	rtnerships.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
A framework developed to strengthen public/ private sector partnerships		Yes/No	2023/2024	00	4			
Total Cost of Budget O	utput('000)		1	I	2,877			
Budget Output	120015 Heritage Conservati	on Education and Awaren	ess					
		05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu						
PIAP Output	05020105 Regional museum	s established/ developed	at Jinja, Soroti, Mo	oroto, Arua, Fort portal	and Gulu			
PIAP Output Indicator Name	05020105 Regional museum	s established/ developed	at Jinja, Soroti, Mo Base Year	oroto, Arua, Fort portal Base Level	and Gulu Performance Target			
-	05020105 Regional museum	-	·	-				
-		-	·	-	Performance Target			
Indicator Name	s established/ developed	Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Indicator Name	s established/ developed	Indicator Measure Number	Base Year	Base Level	Performance Target 2024/25 01			
Indicator Name No of Regional museums Total Cost of Budget Ou	s established/ developed utput('000)	Indicator Measure Number ent	Base Year 2023/2024	Base Level	Performance Target 2024/25 01			
Indicator Name No of Regional museums Total Cost of Budget Ou Programme	s established/ developed utput('000) 07 Private Sector Developme	Indicator Measure Number ent ctor Institutional and Orga	Base Year 2023/2024	Base Level	Performance Target 2024/25 01			
Indicator Name No of Regional museums Total Cost of Budget Or Programme SubProgramme	s established/ developed utput('000) 07 Private Sector Developme 02 Strengthening Private Sec	Indicator Measure Number ent etor Institutional and Orga	Base Year 2023/2024 anizational Capacit	Base Level	Performance Target 2024/25 01			
Indicator Name No of Regional museums Total Cost of Budget Ou Programme SubProgramme Budget Output	s established/ developed utput('000) 07 Private Sector Developmed 02 Strengthening Private Sec 010008 Capacity Strengthen	Indicator Measure Number ent etor Institutional and Orga	Base Year 2023/2024 anizational Capacit	Base Level	Performance Target 2024/25 01			
Indicator Name No of Regional museums Total Cost of Budget Ou Programme SubProgramme Budget Output PIAP Output	s established/ developed utput('000) 07 Private Sector Developmed 02 Strengthening Private Sec 010008 Capacity Strengthen	Indicator Measure Number Number ent ent ctor Institutional and Orga ing continuity and sustainabi	Base Year 2023/2024 anizational Capacit	0 Base Level 0	Performance Target 2024/25 01 36,477			
Indicator Name No of Regional museums Total Cost of Budget Ou Programme SubProgramme Budget Output PIAP Output	s established/ developed utput('000) 07 Private Sector Developme 02 Strengthening Private Sec 010008 Capacity Strengthen 07030102 Clients' Business	Indicator Measure Number Number ent ent ctor Institutional and Orga ing continuity and sustainabi	Base Year 2023/2024 anizational Capacit	0 Base Level 0	Performance Target 2024/25 01 36,477 Performance Target			

Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	-							
0	02 Strengthening Private Sector Institutional and Organizational Capacity							
Budget Output	190004 Regulation and Advisory Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)			·	2,877			
Budget Output	190036 Trade Development							
PIAP Output	07030201 Product and market information systems developed							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information systems in place by type		Number	2023/2024	00	4			
Total Cost of Budget Outp	put('000)			I	32,877			
Budget Output	190039 MSMEs Information Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)				15,000			
Total Cost of Department('000)								

N / A