Department	010 Administration							
Service Area	10 Administration and Mar	10 Administration and Management						
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accounta	bility						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				12,964			
Budget Output	010008 Capacity Strengthe	ning						
PIAP Output	14050603 In- service traini	-	implemented to enha	ance skills and perform	nance of public officers			
		CI C IIIII	I	Ĩ	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of public officer	strained	Percentage	2023_2024	80%	85%			
Total Cost of Budget Ou	itput('000)				26,500			
Budget Output	390012 Implementation of	Pension Reforms						
PIAP Output	14050304 The Public Servi	ce Pension Fund/ Scheme	established and oper	ationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of MD/I Catrained on	their roles under the PSPF	Percentage	FY 2023_2024	0%	5%			
% Of MD/LOS trained of	then toles under the FSFF	reicentage	F1 2023_2024	0%	370			
Total Cost of Budget Ou	itput('000)				4,544,693			
Budget Output	390014 Development and 0	Operationationalion of Hur	nan Resource System	n				
PIAP Output	14050501 Human Capital I	Management (HCM) Syste	m Rolled out					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of MDAs and LC	Gs where HCM is Rolled out	Number	FY 2023 2024	0	1 ie Busia District LG			
				-				
Total Cost of Budget Ou					8,000			
Budget Output	390017 Public Service Per	formance management						
PIAP Output	14040405 Programme /Per	formance Budgeting integr	rated into the individ	ual performance mana	agement framework			

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accounta	ability					
Budget Output	390017 Public Service Per	formance management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Performance mana	gement tools in place	Number	FY 2023_2024	1	1 ie appraisal tools		
Total Cost of Budget Output	t('000)		•	•	565,508		
Programme	15 Community Mobilization	on And Mindset Change					
SubProgramme	01 Community sensitization	on and empowerment					
Budget Output	000013 HIV/AIDS Mainst	treaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget Output					1,756		
Programme	16 Governance And Secur	•					
SubProgramme	01 Institutional Coordinati						
Budget Output	000003 Facilities Manager						
PIAP Output	16060502 Asset Managem						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of assets maintaned		Percentage	2022_2023 FY	82% est.	85% est.		
Total Cost of Budget Output	t('000)			÷	6,000		
Budget Output	000007 Procurement and I	Disposal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	(1000)				28,800		

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000008 Records Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)		-		4,960		
Budget Output	000011 Communication and P	ublic Relations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	1000						
Total Cost of Budget Output(20,328		
Programme	18 Development Plan Impleme						
SubProgramme	04 Accountability Systems and	-					
Budget Output	000006 Planning and Budgetin	-					
PIAP Output	18010601 Tax compliance imp	-	d efficiency in reven	ue administration			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of integrity promotion	al campaigns conducted	Number	FY 2023_2024	2	2		
PIAP Output	18020102 Strategy for NDP III	I implementation coord	ination developed.	•	•		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Strategy for NDP III implemen	tation coordination in Place.	Yes/No	FY 2020_2021	100%	100%		
PIAP Output	18040403 Capacity built to con	nduct high quality and i	mpact - driven perfo	rmance Audits	1		

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	18 Development Plan Implen	nentation					
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output	000006 Planning and Budget	ing services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percentage increase in Audits	undertaken.	Percentage	FY 2023_2024	100%	100% i.e Quarterly audits undertaken		
PIAP Output	18060202 Process Evaluation	n Report on key intervent	tions conducted in th	le 18 programs.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Process Evaluation conducted in the 18 programs		Number	2020-2021	0	1		
Total Cost of Budget Output	t('000)		•		582,621		
Budget Output	000023 Inspection and Moni	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	+('000)				39,000		
Total Cost of Department('0					5,841,131		
Department	020 Finance						
Service Area	10 Financial Management an	d Accountability (LG)					
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabi						
Budget Output	000013 HIV/AIDS Mainstrea	•					
PIAP Output		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				350		

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Acco	000004 Finance and Accounting					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Tetal Cast of De Jast Orte					294.250		
Total Cost of Budget Outp					284,350		
Budget Output	000006 Planning and Bud	geting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)		1	I	28,800		
Budget Output	000061 Management of G	overnment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)		1	I	10,000		
Budget Output	560019 Data Management	t and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)				160,000		
Total Cost of Department	('000)				483,500		

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	14 Public Sector Transformation							
SubProgramme	03 Human Resource Management							
Budget Output	000049 Recruitment services	000049 Recruitment services						
PIAP Output	14050303 Competence-based	recruitment systems ins	tituted in the Publ	ic Service				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Jobs with profiled c	compendium of competencies	Percentage	2020-2021	14 staff	9 staff			
Total Cost of Budget Output	('000)		<u> </u>	I	91,433			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000003 Facilities Management	000003 Facilities Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(('000)				39,689			
Budget Output	000004 Finance and Accountin	l 1g						
PIAP Output	16030105 Financial Managem	ent						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Level of absorption of released	funds	Percentage	2020-2021	95%	98%			
Total Cost of Budget Output	('000)		1	1	33,180			
Budget Output	000005 Human Resource Man	agement						
PIAP Output	16060504 Human Resource m	anagement services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Human Capacity Development	Plan in place	Percentage	2020-2021	20%	50%			
Total Cost of Budget Output	('000)		<u> </u>	1	510,611			

Department	030 Statutory bodies								
Service Area	10 Legislation and Oversigh	10 Legislation and Oversight							
Programme	16 Governance And Security	16 Governance And Security							
SubProgramme	01 Institutional Coordination	n							
Budget Output	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 of	of the annual procurement plan	Percentage	2020-2021	95%	100%				
Total Cost of Budget Ou	utput('000)		1		5,212				
Budget Output	000013 HIV/AIDS Mainstre	eaming							
PIAP Output	16060503 HIV/AIDS Activi	ties mainstreamed							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of HIV/AIDS commi	ttee meetings organised.	Number	2020-2021	4	6				
Total Cost of Budget Ou	itput('000)				827				
Budget Output	000014 Administrative and	Support Services							
PIAP Output	16060502 Administrative su	pport services enhanced							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Na af shari at an ifi a ti		Demonstra	2020 2021	0.00%					
	on, Maintenance, transfer, repair, al activities of assets managed	Percentage	2020-2021	90%	100%				
Total Cost of Budget Ou	itput('000)			I	262,168				
Budget Output	010008 Capacity Strengther	ling							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
	4 4(1000)								
Total Cost of Budget Ou					59,400				
Budget Output	120007 Support Services								
PIAP Output									

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	120007 Support Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output	('000)				7,943			
					1,010,462			
Total Cost of Department('00					1,010,402			
Department	040 Production and Marketing							
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination						
Budget Output	000089 Climate Change Mitiga	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	(1000)				50,000			
	· · · · · · · · · · · · · · · · · · ·				50,000			
Budget Output	010015 Extension services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				1,665,793			
Programme	06 Natural Resources, Environ	 ment. Climate Change.	Land And Water I	Management	,,			
SubProgramme		,						
	02 Land Management							
5	02 Land Management 000013 HIV/AIDS Mainstream	ning						
Budget Output PIAP Output	02 Land Management 000013 HIV/AIDS Mainstream	iing						

Department	040 Production and Marke	040 Production and Marketing						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	06 Natural Resources, Env	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management	02 Land Management						
Budget Output	000013 HIV/AIDS Mainst	reaming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				2,407			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthen	ing and Coordination						
Budget Output	000006 Planning and Budg	geting services						
PIAP Output	01060203 Enabled agricul	tural extension supervision	system developed	and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of fishers and fis	shing vessels licenced	Number	2020/21	20	2024/25			
Total Cost of Budget O	-		2020/21	20	27,006			
Budget Output	000016 Environment, Soci	al Health and Safety			27,000			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			Dust Itur		i error manee rangee			
					2024/25			
Total Cost of Budget O	utput('000)				2,000			
Budget Output	000037 Certification Servi	ces						
PIAP Output	01030501 Certification per	-	s issued.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of products cert	lified	Percentage	2020/21	Five commodities in various quantities certified in 14 sub counties.	Seven commodities in different quantities certified in 14 sub counties.			

Department	040 Production and Marketing					
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Total Cost of Budget Output('000)				4,000	
Budget Output	010017 Machinery acquisition	and maintenance				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				645,248	
Budget Output	300016 Parish Development M	odel Operations			013,210	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator Maine		Indicator Wicasure	Dust Ital	Dase Lever	renormance rarget	
					2024/25	
Total Cost of Budget Output('000)		•	•	136,435	
Programme	09 Integrated Transport Infrastr	ructure And Services				
SubProgramme	03 Transport Infrastructure and	Services Development				
Budget Output	000017 Infrastructure Develop	ment and Management				
PIAP Output	09020401 Capacity of existing	transport infrastructure	and services incre	ased.		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Percent availability of district a	nd zonal aquinmant	Percentage	2020/21	0.1% irrigation	16 micro scale	
recent availability of district a	na zonai equipment	reicentage	2020/21	infrastructure available	irrigation plants installed	
Total Cost of Budget Output('000)			·	119,414	
Total Cost of Department('00	0)				2,652,303	

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	000016 Environment, Social H	000016 Environment, Social Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					1,000			
Budget Output	120007 Support Services							
PIAP Output	1203010512 Reduced morbidi	ity and mortality due to	HIV/AIDS, TB and	malaria and other con	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	ements in the HIV prevention effort ral, gender and other structural epidemic	Number	2020-2021	80	30			
Total Cost of Budget Ou	tput('000)			<u> </u>	32,119			
Budget Output	320022 Immunisation Service	S						
PIAP Output	1203010302 Target population	n fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of children under one y	ear fully immunized	Percentage	FY 2022_2023	96.2%	98%			
PIAP Output	1203010518 Target population	fully immunized	·	·				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of children under one y	ear fully immunized	Percentage	2020-2021	100%	100%			
Total Cost of Budget Ou	tput('000)		1	1	2,090,788			
Budget Output	320165 Primary Health care se	ervices						
PIAP Output	1203010515 Reduced morbidi	ity and mortality due to	HIV/AIDS, TB and	malaria and other con	nmunicable diseases			
	I. I							

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	320165 Primary Health care se	ervices						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of health workers in the in integrated management o	public and private sector trained f malaria	Number	2020-2021	150	200			
% of Hospitals, HC IVs and counseling and testing	IIIs conducting routine HIV	Percentage	2020-2021	92%	95%			
% of key populations access	sing HIV prevention interventions	Percentage	2020-2021	60%	85%			
Total Cost of Budget Outp	out('000)		1	I	3,625,245			
Service Area	20 Hospital Services							
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	320080 Support to Hospitals							
PIAP Output	1203010510 Hospitals and HC	Cs rehabilitated/expande	d					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Health Center Rehab	ilitated and Exnanded	Percentage	2020-2021	8	1			
Total Cost of Budget Outp	-		2020 2021	0	934,674			
Service Area	30 Health Management and Su	Inervision			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Programme	12 Human Capital Developme							
SubProgramme	02 Population Health, Safety a							
Budget Output	0000006 Planning and Budgetir	e						
PIAP Output								
-		Inderston Magazin	Dese Vees	Dess Level	Descharment of Towned			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)		1	I	6,991,016			

to address the socio-cultur factors that drive the HIV	ral, gender and other structural epidemic							
	ements in the HIV prevention effort	Number	2020-2021	4	14			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	1203010509 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases			
Budget Output	000013 HIV/AIDS Mainstrea	-						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Programme	12 Human Capital Developme	12 Human Capital Development						
Service Area	10 Pre-Primary and Primary E	10 Pre-Primary and Primary Education						
Department	060 Education							
Total Cost of Departmen	nt('000)				13,683,596			
Total Cost of Budget Ou	tput('000)				8,754			
					2024/23			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output		ining						
Budget Output	000013 HIV/AIDS Mainstrea	-						
SubProgramme	02 Population Health, Safety							
Programme	12 Human Capital Developme	-						
Service Area	30 Health Management and S	upervision						

Department	060 Education							
Service Area	10 Pre-Primary and Primary Education							
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	02 Population Health, Safe	02 Population Health, Safety and Management						
Budget Output	320003 Assets and Faciliti	320003 Assets and Facilities Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					167,910			
Budget Output	320157 Primary Education							
PIAP Output	1203010507 Human resou	rces recruited to fill vacant	posts					
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Staffing levels, %		Percentage	FY 2023_2024	56%	61%			
-	-44(1000)	Tercentage	11 2023_2024	50%				
Total Cost of Budget Ou					18,681,191			
Budget Output	320162 Capitation (Primar	(y)						
PIAP Output			1		1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tm1t('000)				1,716,951			
Service Area	20 Secondary Education				1,710,951			
Programme	12 Human Capital Develop	amont						
SubProgramme	01 Education,Sports and sl							
Budget Output	320003 Assets and Faciliti	es Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	060 Education				
Service Area	20 Secondary Education				
	-				
Programme	12 Human Capital Developme				
SubProgramme	01 Education,Sports and skill				
Budget Output	320158 Capitation (Secondar	y)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	t('000)		1	1	1,662,644
Budget Output	320159 Secondary Education	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	t('000)		1	I	8,059,212
Service Area	30 Skills Development				
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skill	s			
Budget Output	320160 Tertiary Education Se	prvices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	t('000)		-	· · · ·	1,256,067
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	t('000)				287,800

Department	060 Education						
Service Area	40 Education&Sports Man	nagement and Inspection					
Programme	06 Natural Resources, Env	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natur	01 Environment and Natural Resources Management					
Budget Output	000089 Climate Change N	Aitigation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	out('000)				1,000		
Programme	12 Human Capital Develo	pment					
SubProgramme	01 Education,Sports and s	•					
Budget Output	000016 Environment, Soc						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	- 				2,000		
Budget Output	000023 Inspection and Me	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	put('000)		1	1	66,052		
Budget Output	010008 Capacity Strength	ening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	out('000)				10,000		
Budget Output	320003 Assets and Facilit	ies Management			20,000		
PIAP Output							

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities	Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
	(4000)						
Total Cost of Budget O					895,70		
Budget Output	320014 Examinations and A	ssessments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	ntput(1000)				44,00		
Budget Output	320016 Management of Edu	nation Complete			44,00		
	520010 Management of Edu	ication Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				90,60		
Budget Output	320038 Sports Development	t and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				50,00		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developr	nent					
SubProgramme	01 Education,Sports and ski	lls					
Budget Output	000023 Inspection and Mon	itoring					
PIAP Output							

Department	060 Education						
Service Area	50 Special Needs Education						
Programme	12 Human Capital Develop	ment					
SubProgramme	01 Education,Sports and sk	ills					
Budget Output	000023 Inspection and Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget Ou	utput('000)				3,00		
Total Cost of Departmen					33,258,02		
Department	070 Roads and Engineering	×			33,438,04		
-	C C						
Service Area	10 Community Access Roa						
Programme	06 Natural Resources, Envi	ronment, Climate Change,	Land And Water 1	Management			
SubProgramme	01 Environment and Natura	al Resources Management					
Budget Output	000089 Climate Change M	itigation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget Ou	utput('000)				1,00		
Budget Output	000090 Climate Change Ad	laptation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
indicator ivanie		inucator wreasure	Dase Tear	Dase Level	l'erformance farge		
					2024/25		
Total Cost of Budget Ou	itput('000)				1,00		
Programme	09 Integrated Transport Inf	rastructure And Services			_,		
-							
SuhProgramme	04 Transport Asset Management						
SubProgramme Budget Output	260002 District Urban and	Community Access Road	260002 District, Urban and Community Access Road Maintenance				

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Manageme	nt					
Budget Output	260002 District, Urban and Community Access Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Length(in Km) of acces	roads maintained	Number	FY 2023_24	72km	76km		
Total Cost of Budget Output				/ -	146,642		
Budget Output	260009 Road Maintenance				140,042		
PIAP Output	09030601 Transport infrastruc	ture rehabilitated and m	naintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			Dube Ieur	Duse Lever	i criormanee furget		
					2024/25		
Number of Km of DUCAR No	etwork maintained Periodically	Number	FY 2023_2024	34.2km	31.5km		
Number of Km of DUCAR Network maintained Routine Mechanized		Number	FY 2023_2024	111.9km	91km		
Total Cost of Budget Output	('000)		1	•	2,409,835		
Budget Output	260013 Infrastructure Plannin	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	:('000)				31,550		
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	·('000)				1,992		
Total Cost of Duuget Output					1,992		

Department	070 Roads and Engineering	5					
Service Area	20 Engineering Services	20 Engineering Services					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengtheni	01 Institutional Strengthening and Coordination					
Budget Output	000016 Environment, Socia	al Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)				2,000		
Programme	10 Sustainable Urbanisation	n And Housing			_,		
SubProgramme	03 Institutional Coordination	-					
Budget Output	000003 Facilities Managem	nent					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	-				498,902		
Total Cost of Departmen					3,092,921		
Department	080 Water						
Service Area	10 Rural Water Supply and	Sanitation					
Programme	06 Natural Resources, Envi	ronment, Climate Change,	Land And Water I	Management			
SubProgramme	01 Environment and Natura	ll Resources Management					
Budget Output	000089 Climate Change M	itigation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tnut('000)				500		
Budget Output	000090 Climate Change Ac	lantation			500		
PIAP Output		iapianon					
riar Output							

090 Water							
10 Rural Water Supply and Sanitation							
06 Natural Resources, Enviro	onment, Climate Change,	Land And Water M	Management				
01 Environment and Natural	01 Environment and Natural Resources Management						
000090 Climate Change Adaptation							
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
(4000)							
				500			
02 Population Health, Safety	and Management						
000006 Planning and Budge	ting services						
1203010513 Service Deliver	y Standards disseminated	and implemented					
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
iness index (%)	Percentage	2022-2023	79%	1.5%			
ut('000)		1	I	118,275			
000013 HIV/AIDS Mainstre	aming						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
ut('000)				82			
000063 Quality Assurance S	ystems						
1203010501 Blood products	available						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
	Percentage	2022-2023	79%	2%			
ut('000)				703,083			
i	06 Natural Resources, Envir 01 Environment and Natural 000090 Climate Change Ada 12 Human Capital Developm 02 Population Health, Safety 000006 Planning and Budge 1203010513 Service Deliver iness index (%) 11('000) 000013 HIV/AIDS Mainstre 0000063 Quality Assurance S	10 Rural Water Supply and Sanitation 06 Natural Resources, Environment, Climate Change, 01 Environment and Natural Resources Management 000090 Climate Change Adaptation Indicator Measure int('000) 12 Human Capital Development 02 Population Health, Safety and Management 000006 Planning and Budgeting services 1203010513 Service Delivery Standards disseminated iness index (%) Percentage int('000) 0000013 HIV/AIDS Mainstreaming 0000013 Quality Assurance Systems 1203010501 Blood products available	10 Rural Water Supply and Sanitation 06 Natural Resources, Environment, Climate Change, Land And Water 1 01 Environment and Natural Resources Management 000090 Climate Change Adaptation Indicator Measure Base Year nt('000) 12 Human Capital Development 02 Population Health, Safety and Management 0000060 Planning and Budgeting services 1203010513 Service Delivery Standards disseminated and implemented iness index (%) Percentage 2022-2023 nt('000)	10 Rural Water Supply and Sanitation 06 Natural Resources, Environment, Climate Change, Land And Water Management 01 Environment and Natural Resources Management 000090 Climate Change Adaptation Base Year Base Level indicator Measure Base Year Base Level indicator Measure Base Year int('000) Indicator Measure 000006 Planning and Budgeting services Indicator Measure I203010513 Service Delivery Standards disseminated and implemented. Indicator Measure Int('000) Indicator Measure Base Year Indicator Measure Base Year Base Level Indicator Measure Base			

Department	090 Natural Resources						
Service Area	10 Natural Resources Manag	ement					
	-		T 1 A 1337 / 1				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management						
Budget Output	000006 Planning and Budget	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	t('000)				12,536		
Budget Output	000013 HIV/AIDS Mainstrea	aming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		•	•	268		
Budget Output	000089 Climate Change Miti	gation					
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	2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level			
Indicator Name Total Cost of Budget Output	t('000)	Indicator Measure	Base Year	Base Level	2024/25		
	t('000)		Base Year	Base Level	2024/25		
Total Cost of Budget Output			Base Year	Base Level	2024/25		
Total Cost of Budget Output Budget Output			Base Year Base Year	Base Level Base Level	2024/25		
Total Cost of Budget Output Budget Output PIAP Output		ptation			2024/25 16,979 Performance Target		
Total Cost of Budget Output Budget Output PIAP Output		ptation			2024/25		
Total Cost of Budget Output Budget Output PIAP Output		ptation			2024/25 16,979 Performance Target		
Total Cost of Budget Output Budget Output PIAP Output	000090 Climate Change Ada	ptation			2024/25 16,979 Performance Target 2024/25		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name	000090 Climate Change Ada	ptation Indicator Measure			2024/25 16,979 Performance Target 2024/25		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output	000090 Climate Change Ada	ptation Indicator Measure			2024/25 16,979 Performance Target		

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Env	ironment, Climate Change,	Land And Water M	Management			
SubProgramme	02 Land Management						
Budget Output	140035 Land Information Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Device A Orthogod	(1000)				219.14		
Total Cost of Budget Output					218,14		
Total Cost of Department('00					267,865		
Department	100 Community Based Ser						
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Develop	pment					
SubProgramme	01 Education,Sports and skills						
Budget Output	000021 Gender Mainstreaming services						
PIAP Output	1204010702 Gender Based	d Violence prevention and r	esponse system str	engthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
GBV Case monitoring program	mme in place	Percentage	2020-2021	0	75%		
Total Cost of Budget Output	_	Tercentage	2020-2021	0			
					4,222		
Programme	15 Community Mobilization	-					
SubProgramme	01 Community sensitization	-					
Budget Output	000023 Inspection and Mc	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
PIAP Output	15040201 CDMIS establis	had and operationalized					
-		*	Dere X7	D	Deve		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CDMIS in place & executional		Yes/No	2020-2021	No	yes		
CDMIS in place & operational		105/100	2020-2021	1110	ycs		

Department	100 Community Based S	Services						
Service Area	10 Community Mobilisa	10 Community Mobilisation						
Programme	16 Governance And Sec	urity						
SubProgramme	01 Institutional Coordin	ation						
Budget Output	000013 HIV/AIDS Main	000013 HIV/AIDS Mainstreaming						
PIAP Output	16060503 HIV/AIDS A	16060503 HIV/AIDS Activities mainstreamed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of staff sensitise	d	Number	2020-2021	80	54			
		INUIIDEI	2020-2021	80				
Total Cost of Budget O	- · ·				20			
Budget Output	000014 Administrative a							
PIAP Output	16060502 Administrativ	e support services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of quarterly office su	pplies procured	Percentage	2020-2021	100%	100%			
Total Cost of Budget O	utput('000)		1	I	140,43			
Total Cost of Departme	nt('000)				234,35			
Department	110 Planning							
Service Area	10 Planning and Statistic	cs						
Programme	14 Public Sector Transfe	ormation						
SubProgramme	01 Strengthening Accou	ntability						
Budget Output	000013 HIV/AIDS Main	nstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utput('000)				18			
6		1 ((*			10			
Programme	18 Development Plan In	•	a					
SubProgramme	-	ng, Research, Evaluation and	Statistics					
Budget Output	000006 Planning and Bu							
PIAP Output	1801010102 Capacity b	uilding done in development	planning, particula	rly for MDAs and local	governments.			

Programme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of LGs capacity built in development planning		Percentage	2020-2021	75%	100%	
Total Cost of Budget Output	:('000)		1	•	111,583	
Budget Output	000023 Inspection and Monitoring					
PIAP Output	18040604 Oversight Monitorin	ng Reports of NDP III F	Programs produced	l		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2020-2021	80%	100%	
Total Cost of Budget Output	('000)		1	Ι	29,000	
Budget Output	000027 Programme Working Group Secretariat Services					
PIAP Output	18011205 Effective DPI Progr	amme Secretariat				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of programme outcome indicator targets achieved		Percentage	2020-2021	95%	98%	
Total Cost of Budget Output	:('000)		·	·	20,000	
	5(0010 D + M	lanagement and Dissemination				
Budget Output	560019 Data Management and	Dissemination				
Budget Output PIAP Output	18010603 Resource mobilizati		on legal framework	developed and amende	d	
			on legal framework Base Year	developed and amende	d Performance Target	
PIAP Output		ion and Budget executio	0	Ĩ		
PIAP Output	18010603 Resource mobilizati	ion and Budget executio	0	Ĩ	Performance Target	
PIAP Output Indicator Name	18010603 Resource mobilizati	ion and Budget executio	Base Year	Base Level	Performance Target 2024/25	

Department	120 Internal Audit							
Service Area								
	-	10 Compliance						
Programme		16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp	out('000)				47			
Programme	18 Development Plan Impleme	ntation						
SubProgramme	04 Accountability Systems and	04 Accountability Systems and Service Delivery						
Budget Output	560070 Development and Man	560070 Development and Management of Internal Audit and Controls						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp	out('000)				47,433			
Total Cost of Department	('000)				47,480			
Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	03 Regulation and Skills Devel	03 Regulation and Skills Development						
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 Outp	out('000)		1	I	4,318			
Budget Output	120012 Tourism Investment, Pr	comotion and Marketin	g					
PIAP Output	05050301 Domestic tourism in	tensified with domestic	tourism initiative	s including drives/ camp	baigns			
				_ *				

Department	130 Trade, Industry and L	ocal Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	03 Regulation and Skills I	03 Regulation and Skills Development						
Budget Output	120012 Tourism Investme	120012 Tourism Investment, Promotion and Marketing						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No of down of a duine for		Number	2020 2021	1				
No of domestic drives /ca		Number	2020-2021		1			
Total Cost of Budget Ou					6,47			
Programme	07 Private Sector Develop	07 Private Sector Development						
SubProgramme	02 Strengthening Private S	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	1tput('000)		-		4			
Budget Output	190028 Market Surveillan	ce Inspections						
PIAP Output	07020501 Institutional an	d policy frameworks for inv	estment and trade l	harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of market outlets	s inspected	Number	2020-2021	40	30			
Total Cost of Budget Ou	1tput('000)		•	•	9,43			
Budget Output	190036 Trade Developme	nt						
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Harmonized policy frame place	eworks on Investment and trade in	n Yes/No	2020-2021	0	yes			
Total Cost of Budget O	1tput('000)			<u> </u>	1,98			
Budget Output	190039 MSMEs Informat	190039 MSMEs Information Services						
PIAP Output	07030201 Product and market information systems developed							

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	190039 MSMEs Information Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional information systems in place by type		Number	2020-2021	2	1		
Total Cost of Budget Ou	tput('000)				3,840		
Programme	16 Governance And Securit	у					
SubProgramme	01 Institutional 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 Ou	tput('000)				17,373		
Total Cost of Departmen					43,470		

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