Department	010 Administration							
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	14 Public Sector Transformati	ion						
SubProgramme	01 Strengthening Accountabil	lity						
<b>Budget Output</b>	000085 Management of the P	ublic Service Wage Bill	Pension and Grat	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)			I	2,773,145			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
<b>Budget Output</b>	000005 Human Resource Man	nagement						
PIAP Output	16060504 Human Resource n	nanagement services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Human Capacity Developme	ent Plan in place	Percentage	2020/2021	60%	100%			
Total Cost of Budget Outp	-	Tercentage	2020/2021	10070	1,735,493			
Budget Output	000007 Procurement and Disp	posal Services			1,700,150			
PIAP Output	Occoor Froundment and Bisp	POS <b>UL DOI 1100</b> 5						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator runne		Thereares ividustric	Dusc Icui	Buse Bever	Terrormunee rurger			
					2024/25			
<b>Total Cost of Budget Outp</b>	ut('000)			•	10,000			
<b>Budget Output</b>	000008 Records Management	t						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)				6,500			
	· · · · · · · · · · · · · · · · · · ·							

Department	010 Administration							
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
<b>Budget Output</b>	000011 Communication and	Public Relations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Title to the latest	1000				2 000			
Total Cost of Budget Output(					2,000			
Budget Output	000014 Administrative and S	upport Services						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(	('000)		<u> </u>	<u> </u>	127,604			
Programme	18 Development Plan Implem	nentation						
SubProgramme	02 Resource Mobilization and	d Budgeting						
<b>Budget Output</b>	560021 Inter-Governmental F	Fiscal Transfer Reform P	rogramme					
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Title to the state of the state	1000				4.5000			
Total Cost of Budget Output(					15,000			
Total Cost of Department('00					4,669,743			
Department	020 Finance							
Service Area	10 Financial Management and Accountability (LG)							
Programme		18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting							
<b>Budget Output</b>	000004 Finance and Account							
PIAP Output	18010601 Tax compliance im	proved through increase	d efficiency in revo	enue administration				

Department	020 Finance							
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Impleme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and	Budgeting						
<b>Budget Output</b>	000004 Finance and Accounting	ng						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of integrity promotion	al campaigns conducted	Number	FY 2023-2024	0	4			
rumber of integrity promotion	ar campaigns conducted	Number	1 1 2023-2024		Ī			
Total Cost of Budget Output(	(1000)		1	1	185,745			
<b>Budget Output</b>	000006 Planning and Budgetin	ng services						
PIAP Output	18040403 Capacity built to co	nduct high quality and i	mpact - driven perfo	ormance Audits				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
% of planned training activitie	s undertaken	Percentage	2023		4 training			
Total Cost of Budget Output(		Tereentage	2023		97,128			
Total Cost of Department('00					282,873			
Department Department	030 Statutory bodies				262,673			
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Accou	ntohility						
Budget Output	000001 Audit and Risk Manag	•						
PIAP Output	000001 Audit and Risk Manag	gement						
Indicator Name		Indicator Measure	Base Year	Do so I seed	Daufa Tana4			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(	(1000)		<u> </u>	I	30,083			
<b>Budget Output</b>	000003 Facilities Managemen	t						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			

Department	030 Statutory bodies								
Service Area	10 Legislation and Over	10 Legislation and Oversight							
Programme	16 Governance And Sec	16 Governance And Security							
SubProgramme	05 Anti-Corruption and	05 Anti-Corruption and Accountability							
<b>Total Cost of Budget O</b>	utput('000)				10,691				
<b>Budget Output</b>	000005 Human Resourc	e Management							
PIAP Output									
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target				
					2024/25				
					2024/23				
Total Cost of Budget O	utnut('000)				243,477				
Budget Output	000007 Procurement and	d Disposal Sarvicas			243,477				
PIAP Output	00000/ Frocurement and	d Disposal Services							
_		T 1' / 3"	D 17	D 7 1	D e m				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)		<u> </u>	I	5,589				
<b>Budget Output</b>	000014 Administrative a	and Support Services							
PIAP Output									
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Track Control Production	4 . 4(1000)				242.700				
Total Cost of Budget O					343,790				
Total Cost of Departme		1			633,630				
Department	040 Production and Mar	9							
Service Area	10 Agricultural Extension								
Programme		01 Agro-Industrialization							
SubProgramme		01 Institutional Strengthening and Coordination							
<b>Budget Output</b>	000006 Planning and Bu	adgeting services							
PIAP Output									

Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
	01 Institutional Strengthening a	and Coordination				
Budget Output	000006 Planning and Budgetin					
Indicator Name	oooooo I lallilling and Budgetin	Indicator Measure	Base Year	Base Level	Dowformon on Toward	
indicator Name		indicator Measure	base fear	Dase Level	Performance Target	
					2024/25	
Total Cost of Budget Output('	000)		1		4,000	
Budget Output	000090 Climate Change Adapta	ation				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output('					216,382	
Budget Output	010015 Extension services					
PIAP Output	01041101 Extension workers tr	rained in entire value cl	hain focused skills			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of extension workers tr	ained in dissemination	Number	2023-2024	36	41	
of Agricultural insurance inform		Number	2023-2024	30	41	
Total Cost of Budget Output('					72,127	
9 <b>1</b>	010016 Farmer mobilisation an	d sensitisation				
_	01041202 Farmers sensitised of	n productivity enhance	ment technologies			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of parishes in which see	nsitisation has been conducted	Number	2021/2022	71	71	
Total Cost of Budget Output('	000)		<u> </u>		280,023	

Department	040 Production and Marketing	;					
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
<b>Budget Output</b>	000006 Planning and Budgetin	ng services					
PIAP Output	01060203 Enabled agricultura	l extension supervision	system developed	and operationalised			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of fishers and fishing v	vessels licenced	Number	2022-2023	20	60		
Total Cost of Budget Output(				-*	1,382,902		
Budget Output	000037 Certification Services				1,002,702		
PIAP Output	01030501 Certification permit	s for products and firms	s issued.				
Indicator Name	F	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of products certified		Percentage	2021/2022	10	40		
Total Cost of Budget Output(					22,838		
<b>Budget Output</b>	300016 Parish Development N	Iodel Operations					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	'000)				71,040		
Service Area	30 Agricultural Value Chain So	ervices			,		
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000016 Environment, Social F	lealth and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2004/07		
					2024/25		
The LOCAL OF THE CONTRACT OF T	1000)				100.000		
Total Cost of Budget Output(	(000)				100,093		

Department	040 Production and Marketing						
Service Area	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	300016 Parish Development N	Model Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('0	000)			I	85,200		
Total Cost of Department('000)	)				2,234,606		
<b>Department</b> (	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output (	000013 HIV/AIDS Mainstrea	ming					
PIAP Output	1203010509 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of health workers trained to o	deliver KP friendly services	Number	2023/2024	120	180		
No. of voluntary medical male ci	rcumcisions done	Number	2023/2024	1400	1500		
% of HIV positive pregnant wom EMTCT	nen initiated on ARVs for	Percentage	2023/2024	95	100		
% of Hospitals, HC IVs and IIIs counseling and testing	conducting routine HIV	Percentage	2023/2024	80	100		
Total Cost of Budget Output('0	000)		<u> </u>	· · · · · · · · · · · · · · · · · · ·	64,000		
Budget Output	000016 Environment, Social I	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('0	000)				396,893		

Department	050 Health	050 Health						
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety a	nd Management						
<b>Budget Output</b>	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output(	'000)				75,000			
Budget Output	320022 Immunisation Services				75,000			
PIAP Output								
•	1203010302 Target population	•						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Number of health facilities proby level	viding immunization services	Number	2023/2024	17/18	18/18			
% of children under one year fu	ılly immunized	Percentage	2023/2024	80	90			
Total Cost of Budget Output(	'000)		1	I	978,991			
<b>Budget Output</b>	320076 Reproductive and Infa	nt Health Services						
PIAP Output	1203010301 Child and matern	al health services Impro	oved.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of the costed RMNCAH Sha	rpened Plan funded	Percentage	2023/2024	60	70			
Total Cost of Budget Output(	•				503,031			
Budget Output	320165 Primary Health care se	ervices			<u> </u>			
PIAP Output	1203010501 Basket of 41 essential medicines availed.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of health facilities with 95% EMHS	availability of 41 basket of	Percentage	2023/2024	80	95			
% SPARS score for all LGs		Percentage	2023/2024	64	88			
Average % availability of a bas reporting facilities	ket of 41 commodities at all	Percentage	2023/2024	90	95			

Department	050 Health				1			
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme							
SubProgramme	02 Population Health, Safety a	_						
<b>Budget Output</b>	320165 Primary Health care so							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
No. of health workers trained in	Supply Chain Management	Percentage	2023/2024	60	90			
140. Of ficaltif workers traffice in	i Supply Chain Management	Tercentage	2023/2024	100				
Total Cost of Budget Output(	'000)		<u> </u>		2,220,539			
Service Area	30 Health Management and St	upervision						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
<b>Budget Output</b>	000010 Leadership and Mana	gement						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(	(000)				59,661			
<b>Budget Output</b>	120007 Support Services	1						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output(	(000)				5,124,451			
Total Cost of Department('00	0)				9,422,566			
Department	060 Education	1						
Service Area	10 Pre-Primary and Primary Education							
Programme	09 Integrated Transport Infrastructure And Services							
SubProgramme	03 Transport Infrastructure and Services Development							
	•							
<b>Budget Output</b>	000017 Infrastructure Develop	00017 Infrastructure Development and Management						
Budget Output PIAP Output	000017 Infrastructure Develop 09020401 Capacity of existing			eased.				

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure an	d Services Development					
Budget Output	000017 Infrastructure Develo	pment and Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percent availability of district a	and zonal equipment	Percentage	2020/21	60	68		
Total Cost of Budget Output(	(1000)		1		902,781		
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skill	S					
<b>Budget Output</b>	320157 Primary Education Se	ervices					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2021/20		
Total Cost of Budget Output(	(1000)				5,457,953		
Budget Output	320162 Capitation (Primary)				2,101,700		
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	ards met by schoo	ls and training institutio	ns		
-	1		•	-			
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	500	750	250		
Total Cost of Budget Output(	(1000)		1	'	1,379,389		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skill	S					
<b>Budget Output</b>	320158 Capitation (Secondary	y)					
PIAP Output	1202010801 Basic Requireme	ents and Minimum stand	ards met by schoo	ls and training institutio	ns		

-								
Department	060 Education							
Service Area	20 Secondary Education							
Programme	12 Human Capital Developn	nent						
SubProgramme	01 Education,Sports and skil	lls						
<b>Budget Output</b>	320158 Capitation (Seconda	ry)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) consclassroom ratio	structed to improve pupil-to-	Percentage	168	500	220			
Total Cost of Budget Outpu	t('000)			,	540,788			
<b>Budget Output</b>	320159 Secondary Education	n Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
T. 13 . 17 . 10	. (40.00)				2 ((0 70)			
<b>Total Cost of Budget Outpu</b>					2,660,796			
Service Area	30 Skills Development							
Programme	12 Human Capital Developn							
SubProgramme	04 Labour and employment	services						
Budget Output	320160 Tertiary Education S	ervices						
PIAP Output	1205010405 Increased TVE	Γ enrolment ('000s)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
TVET Enrollment ('000)		Percentage	780	1,000	950			
<b>Total Cost of Budget Outpu</b>	t('000)		<u> </u>		861,610			
<b>Budget Output</b>	320163 Capitation (Tertiary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)				122,593			
20.mi Cost of Duaget Outpu					122,575			

Department	060 Education							
Service Area	1	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developme	nt						
SubProgramme	01 Education,Sports and skills							
<b>Budget Output</b>	000023 Inspection and Monito	oring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					200442			
					2024/25			
<b>Total Cost of Budget Output</b>	('000')				43,000			
<b>Budget Output</b>	000034 Education and Skills I	Development						
PIAP Output	1202010101 Strengthen Comp	etence based training						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Number of skills and competer	ncy based trainings conducted	Percentage	18,000	25,000	22,000			
Total Cost of Budget Output	('000)		<u> </u>	I	10,000			
Budget Output	010008 Capacity Strengthenin	<u> </u> g						
PIAP Output	1 3 5							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		mulcator wicasure	Dasc Tear	Base Level	Terrormance rarget			
					2024/25			
Total Cost of Budget Output	('000)		1		10,000			
Budget Output	320003 Assets and Facilities M	<u>l</u> Ianagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
<b>Total Cost of Budget Output</b>	('000')		I	I	12,620			
Budget Output	320014 Examinations and Asse	essments						
PIAP Output								
_								

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	S					
Budget Output	320014 Examinations and Ass	sessments					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(	'000				43,000		
		ation Compiess			43,000		
Budget Output	320016 Management of Educ		1 (1 1 1	1			
PIAP Output	1203010601 Basic Requireme	ents and Minimum stand	lards met by schools an	id training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Nf-1 (1.51-)		Domontono	7	10			
No. of classrooms (1.5k) construction classroom ratio	ructed to improve pupil-to-	Percentage	7		9		
<b>Total Cost of Budget Output(</b>	'000)				70,000		
<b>Budget Output</b>	320038 Sports Development a	and Oversight					
PIAP Output	1202020301 Regional Sports	focused schools (sports	centres of excellence)	established and support	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		mulcator Wieasure	Dase Teal	Dase Level	Teriormance rarget		
					2024/25		
Regional Sports focused school	ls	Percentage	40,000 learners actively participate in sports at school, subcounty, district and national levels.	60,000 learners actively participate in sports at school, subcounty, district and national levels.	35,000 learners actively participate in sports at school, subcounty, district and national levels.		
Total Cost of Budget Output(	'000)		1	1	40,000		
Service Area	50 Special Needs Education	l					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	000034 Education and Skills	Development					
PIAP Output							

<b>D</b> ( )	000 E1				
Department	060 Education				
Service Area	50 Special Needs Education				
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	S			
<b>Budget Output</b>	000034 Education and Skills	Development			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					2024/25
Total Cost of Budget Outpu					6,588
<b>Budget Output</b>	320043 Teaching and Trainin	g			
PIAP Output	1205010802 Basic Requirem	ents and Minimum stand	lards met by schools a	nd training institutions	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator (wine		Indicator Measure	Buse Teur	Buse Level	Terrormance ranger
					2024/25
No. of classrooms (1.5k) con	structed to improve pupil-to-	Percentage	500 SNE learners	2,000 SNE learners	800 SNE learners
classroom ratio			supported	supported	supported
Total Cost of Budget Outpu	ıt('000)		1	1	380
Total Cost of Department('	000)				12,161,499
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads	<u> </u>			
Programme	09 Integrated Transport Infra	structure And Services			
SubProgramme	04 Transport Asset Managem				
Budget Output	260002 District, Urban and O		l Maintenance		
PIAP Output	09040106 Community access	•		acilitate market access	
	050.0100.001111111111111111111111111111	oc rough rough compared		<b></b>	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
T (11 (1/2 TZ ) C	1 1	N. I	12022 2022	412.5	2024/25
Total Length(in Km) of acces		Number	2022-2023	413.5	
<b>Total Cost of Budget Outpu</b>					1,113,896
Budget Output	260009 Road Maintenance				
PIAP Output	09030601 Transport infrastru	cture rehabilitated and n	naintained.		

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Management						
<b>Budget Output</b>	260009 Road Maintenance						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Km of DUCAR Network mainta	ained Routine Mechanized	Number	2023	150	80		
TKIII OI BOOTIK TIGUWOIK IIILIIII	anica Routine Weenamzea	rumoer	2023				
Total Cost of Budget Output('	000)			·	1,000,000		
Total Cost of Department('000	))				2,113,896		
Department	080 Water						
Service Area	10 Rural Water Supply and San	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water N	Management			
SubProgramme	03 Water Resources Management						
<b>Budget Output</b>	000006 Planning and Budgetin	ng services					
PIAP Output	06010120 Water resources data	a (Quantity & Quality)	collected and asses	ssed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of water abstraction sys	stems, transmission mains,	Number	2021	4	1		
water pumping systems, storage networks							
Number of water user association	on trained by 2025	Number	2021	1500	11		
% of people washing hands with	n water & soap	Percentage	2021	47	70		
% of people (1 km rural & 200 water source.	metres urban) of an improved	Percentage	2021	45	1		
Total Cost of Budget Output('	000)				2,422,768		
Total Cost of Department('000	0)				2,422,768		
Department	090 Natural Resources	_1					
Service Area	10 Natural Resources Manager	ment					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water N	Management			
SubProgramme	01 Environment and Natural R	desources Management					
Budget Output	000006 Planning and Budgeting services						
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures						
_							

Department	090 Natural Resources	090 Natural Resources							
Service Area	10 Natural Resources Manage	10 Natural Resources Management							
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	01 Environment and Natural I	01 Environment and Natural Resources Management							
<b>Budget Output</b>	000006 Planning and Budgeti	000006 Planning and Budgeting services							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>				
					2024/25				
Km of wetland boundaries	demarcated	Number	2024	10km	2025				
Number of degraded wetlan	nds restored	Number	2024	4 wetlands	2025				
Number of land titles issue	d	Number	2024	2 Land Titles	2025				
Number of Tree Seedlings Services (Million).	planted through District Forestry	Number	2024	10000	2025				
Total Cost of Budget Out	put('000)		I	1	1,044,843				
<b>Budget Output</b>	000089 Climate Change Mitig	gation							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Out	nut('000)				3,000				
Total Cost of Department					1,047,843				
<b>Department</b>	100 Community Based Service	ees			2,017,010				
Service Area	10 Community Mobilisation								
Programme	15 Community Mobilization A	And Mindset Change							
SubProgramme	01 Community sensitization a								
Budget Output	440016 Promotion of Arts & o	•							
PIAP Output	15030201 Communication str implemented	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Communication strategy or	n promotion of norms, values and	Percentage	2023	20	40				
positive mindsets among yo									
Total Cost of Budget Out	put('000)			,	129,456				

Department	100 Community Paged Comi	000							
	•	100 Community Based Services							
Service Area		20 Empowerment and Mindset Change							
Programme	15 Community Mobilization	And Mindset Change							
SubProgramme	02 Strengthening institutiona	l support							
<b>Budget Output</b>	000023 Inspection and Moni	toring							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>				
					2024/25				
Total Cost of Budget O	utput('000)		-	<b>I</b>	191,548				
Total Cost of Departme	ent('000)				321,004				
Department	110 Planning								
Service Area	10 Planning and Statistics								
Programme	18 Development Plan Implen	nentation							
SubProgramme	01 Development Planning, R	esearch, Evaluation and	Statistics						
<b>Budget Output</b>	000006 Planning and Budget	ing services							
PIAP Output	18060202 Process Evaluation	n Report on key intervent	tions conducted in	the 18 programs.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Number of Process Eval conducted in the 18 prog	uation reports on key interventions grams	Number	2020/21	0	20				
Total Cost of Budget O	utput('000)				328,000				
<b>Budget Output</b>	000023 Inspection and Moni	toring							
PIAP Output									
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2027/25				
Total Cost of Budget O	utnut('000)				46,091				
)		Chorn Coon-t			40,091				
Budget Output	000027 Programme Working	Group Secretariat Servi							
PIAP Output									

110 Planning						
10 Planning and Statistics						
18 Development Plan Implement	ntation					
01 Development Planning, Reso	earch, Evaluation and S	Statistics				
000027 Programme Working G	roup Secretariat Service	ces				
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
(000)				6,146		
560019 Data Management and	Dissemination					
	Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
				2024/25		
(000)				9,218		
0)				389,455		
120 Internal Audit						
10 Compliance						
16 Governance And Security						
01 Institutional Coordination						
000001 Audit and Risk Manage	ement					
16060505 Internal audit underta	aken					
	Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
				2024/25		
dit progress reports per annum	Percentage	2021-2022	100%	100%		
(000)		1		20,189		
000003 Facilities Management						
16060502 Asset Management	502 Asset Management					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
	Percentage	2021-2022	100%	100%		
	10 Planning and Statistics  18 Development Plan Implement Of Development Planning, Reserved Of Development Planning, Reserved Of Development Of	10 Planning and Statistics  18 Development Plan Implementation  01 Development Planning, Research, Evaluation and Statistics  1000027 Programme Working Group Secretariat Service  Indicator Measure  10000  10000  Indicator Measure  Indicator Measure  10 Compliance  16 Governance And Security  01 Institutional Coordination  000001 Audit and Risk Management  16060505 Internal audit undertaken  Indicator Measure  Indicator Measure  16060505 Asset Management  16060502 Asset Management  Indicator Measure  Indicator Measure  Indicator Measure	10 Planning and Statistics  18 Development Plan Implementation  01 Development Planning, Research, Evaluation and Statistics  000027 Programme Working Group Secretariat Services    Indicator Measure   Base Year	10 Planning and Statistics  18 Development Plan Implementation  01 Development Plan Implementation  01 Development Planning, Research, Evaluation and Statistics  000027 Programme Working Group Secretariat Services  Indicator Measure Base Year Base Level  10000  10000  1120 Internal Audit  10 Compliance  16 Governance And Security  01 Institutional Coordination  000001 Audit and Risk Management  16060505 Internal audit undertaken  Indicator Measure Base Year Base Level  100000  1000000000000000000000000000		

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Output(	(1000)				11,000		
<b>Budget Output</b>	000011 Communication and Pu	iblic Relations					
PIAP Output	16060509 Public Relations Man	naged					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of Clients queries as	nd concerns responded to	Percentage	2021-2022	100%	100%		
Total Cost of Budget Output(	(1000)		ı	ı	1,000		
<b>Budget Output</b>	000014 Administrative and Sup	port Services					
PIAP Output	16060502 Administrative suppo	ort services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of abyoical vanification M	ointonon oo tuunofon nonoin	Damantaga	2021-2022	100%	100%		
No. of physical verification, Masecurity, loss, and disposal activity		Percentage	2021-2022	100%	100%		
Total Cost of Budget Output(	(1000)			·	25,379		
Total Cost of Department('00	0)				57,568		
Department	130 Trade, Industry and Local I	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120012 Tourism Investment, Pr	omotion and Marketin	g				
PIAP Output	05050301 Domestic tourism in	tensified with domestic	tourism initiatives	including drives/ camp	paigns		
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
No of domestic drives /campaig	gns conducted	Number	2024/2025	4	4		
Total Cost of Budget Output(	(1000)		I	1	2,318		
<b>Budget Output</b>	120014 Protection, Development and Maintanance Services						
PIAP Output	05020107 Tourist attractions de	veloped, upgraded and	or maintained				

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120014 Protection, Developmen	nt and Maintanance Se	rvices				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Tourism Products u	pgraded/ developed(cumulative)	Number	2021-2022	1	1		
Total Cost of Budget Output	('000')		<u> </u>	I	6,477		
Budget Output	120015 Heritage Conservation	l Education and Awaren	ess				
PIAP Output	05020105 Regional museums e	stablished/ developed	at Jinja, Soroti, Mo	oroto, Arua, Fort portal	and Gulu		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator (vanic		Thereator Weagure	Buse Teur	Buse Bever	Terrormance ranger		
					2024/25		
No of tourists visiting Museum	No of tourists visiting Museums and cultural heritage sites		2024/2025	4	4		
Total Cost of Budget Output	(000')		<u> </u>	'	2,000		
Programme	07 Private Sector Development						
SubProgramme	01 Enabling Environment						
Budget Output	000006 Planning and Budgeting	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')		1	I	15,414		
<b>Budget Output</b>	010008 Capacity Strengthening	<u> </u>  -  -					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
<b>Total Cost of Budget Output</b>	('000)		1	1	5,400		

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	07 Private Sector Developmen	t					
SubProgramme	01 Enabling Environment						
<b>Budget Output</b>	190001 Private sector coordinate	ation					
PIAP Output	07040301 Jobs created						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
No. of Jobs created		Number	2021-2022	4	20		
Total Cost of Budget Output	t('000)				3,000		
Budget Output	190004 Regulation and Adviso	ory Services					
PIAP Output	07030102 Clients' Business co	ontinuity and sustainabi	lity Strengthened				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Number of clients served by to Development Service Centres		Number	2021-2022	5	45		
<b>Total Cost of Budget Output</b>	t('000)		<u> </u>	I	1,760		
<b>Budget Output</b>	190028 Market Surveillance In	nspections					
PIAP Output	07020501 Institutional and po	licy frameworks for inve	estment and trade l	harmonized			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Number of market outlets insp	pected	Number	2021-2022	10	45		
Total Cost of Budget Output	t('000)		<u> </u>	I	1,200		
<b>Budget Output</b>	190036 Trade Development						
PIAP Output	07020501 Institutional and po	licy frameworks for inv	estment and trade l	harmonized			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
No. of nontariff barriers to tra	de and investment eliminated	Number	2021-2022	4	4		
Total Cost of Budget Output	t('000)		1	l	3,411		
Total Cost of Department('0	000)				40,981		
		1					

N/A