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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,765
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Performance management tools in place	Number	1	1	1
Total Cost of Budget Output('000)				5,330
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Human Capacity Development Plan in place	Percentage	2022/23	100	100
Total Cost of Budget Output('000)				7,000
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the annual procurement plan	Percentage	100%	100%	100%
Total Cost of Budget Output('000)				7,000
Budget Output	000011 Communication and Public Relations			
PIAP Output				

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				5,000
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022/23	65%	100%
Total Cost of Budget Output('000)				1,139,495
Total Cost of Department('000)				1,165,589
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			

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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 Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of integrity promotional campaigns conducted	Number	2023	Atleast 85% of the revenue collected, Salaries for staffs fully paid, 100% warranting of funds done, Invoicing of funds done	2023-2024
Total Cost of Budget Output('000)			269,839	
Total Cost of Department('000)			271,839	
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			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Jobs with profiled compendium of competencies	Percentage	2022-2023	60%	85%
Total Cost of Budget Output('000)			21,000	
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of assets maintained	Percentage	2021-2022	5	15

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Total Cost of Budget Output('000)				5,000
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of absorption of released funds	Percentage	2021-2022	95%	100%
Total Cost of Budget Output('000)				10,000
Budget Output	000007 Procurement and Disposal Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				3,000
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				190,736
Budget Output	000014 Administrative and Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				123,558

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	18 Development Plan Implementation			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				62,200
Total Cost of Department('000)				415,494
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				800
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022/23	0	10
Total Cost of Budget Output('000)				853,908
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)			2,000	
Total Cost of Department('000)			856,708	
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of CSOs and service providers trained	Number	2022/23	0	15
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022/23	30	60
No. of health workers trained to deliver KP friendly services	Number	2022/23	0	10
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	2022/23	2	4
No. of voluntary medical male circumcisions done	Number	2022/23	0	150
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022/23	0	2
No. of youth-led HIV prevention programs designed and implemented	Number	2022/23	0	1
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022/23	98%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022/23	100%	100%

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of key populations accessing HIV prevention interventions	Percentage	2022/23	20%	60%
Total Cost of Budget Output('000)				240,500
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				49,354
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of children under one year fully immunized	Percentage	2022/23	85% of children under one year fully immunised	95% of children under one year fully immunised
Total Cost of Budget Output('000)				205,905
Budget Output	320059 Emergency Care Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				14,101
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320076 Reproductive and Infant Health Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of the costed RMNCAH Sharpened Plan funded	Percentage	2022/23	0	1
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	2022/23	0	4
Total Cost of Budget Output('000)				1,226,553
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				11,398
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022/23	90%	100%
Blood products available	Percentage	2022/23	0	80%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Staffing levels, %	Percentage	2022/23	75%	85%
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Staffing levels, %	Percentage	2022/23	75%	80%
Total Cost of Budget Output('000)				10,795,489

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				47,919
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				23,849
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				200
Budget Output	320027 Medical and Health Supplies			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				500
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320066 Health System Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Guidelines, SOPs/manuals developed	Percentage	2022/23	0%	100%
The E-performance management system at all levels Roll-out and operationalize	Percentage	2022/23	0%	100%
Total Cost of Budget Output('000)				761,200
Budget Output	320098 Epidemiology and Data Management Research			
PIAP Output	1203011201 Health research & innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Health innovations and technologies developed and supported	Percentage	2022/23	0%	60%
Total Cost of Budget Output('000)				5,500
Total Cost of Department('000)				13,382,467
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				945
Budget Output	010008 Capacity Strengthening			
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/23	0	1
Total Cost of Budget Output('000)				269,284
Budget Output	320157 Primary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,164,704
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022/23	0	40
Total Cost of Budget Output('000)				457,035
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022/23		241,580,000

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Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Total Cost of Budget Output('000)				265,260
Budget Output	320159 Secondary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				909,927
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				5,000
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				18,528
Budget Output	320014 Examinations and Assessments			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				5,513

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				184,333
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Regional Sports focused schools	Percentage	2022/23	60%	80%
Total Cost of Budget Output('000)				40,000
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				4,318
Total Cost of Department('000)				4,324,846
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Length(in Km) of acces roads maintained	Number	2023	185 km	100 km
Total Cost of Budget Output('000)				1,207,225
Budget Output	260009 Road Maintenance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				50,000
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				100,000
Service Area	20 Engineering Services			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				300,000
Total Cost of Department('000)				1,657,225

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of degraded wetlands restored	Number	2022/23	0%	5
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Water resources assessment studies carried out	Number	2022/23	1	1
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2022/23	0	1
Number of water user association trained by 2025	Number	2022/23		150
% of people washing hands with water & soap	Percentage	2022/23	60%	85%
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2022/23	70%	90%
Total Cost of Budget Output('000)				6,048,515
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				3,825
Total Cost of Department('000)				6,052,340

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	6	10
Level of implementation of the NDPIII implementation coordination stretegy	Level	2023	100	500
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the NDPIII implementation coordination stretegy	Level	2023	5	7
Total Cost of Budget Output('000)				386,124
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				4,000
Total Cost of Department('000)				390,124
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
CDMIS in place & operational	Yes/No	2022/23	No	Yes

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Total Cost of Budget Output('000)				923
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				923
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022/23	0	4
Total Cost of Budget Output('000)				380,150
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				23,864
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
Total Cost of Department('000)				409,860
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051103 Functional community information system at parish level.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
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
				2023/24
Proportion of parishes with functional Community information system	Percentage	2022/23	1	1
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021/22	4	4
Total Cost of Budget Output('000)	445,721			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021/22	4	4
Total Cost of Budget Output('000)	16,000			
Budget Output	560019 Data Management and Dissemination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	10,000			
Total Cost of Department('000)	473,721			

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	560070 Development and Management of Internal Audit and Controls			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				63,715
Total Cost of Department('000)				63,715
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,500
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of 360 roll-out campaigns done in the domestic market	Number	2022/23	0	4
No of domestic drives /campaigns conducted	Number	2022/23	0	4
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number			4

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Total Cost of Budget Output('000)				12,000
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				93,017
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				6,000
Budget Output	190004 Regulation and Advisory Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,500

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190028 Market Surveillance Inspections			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				3,267
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of functional information systems in place by type	Number	2022/23	0	1
Total Cost of Budget Output('000)				1,500
Budget Output	190039 MSMEs Information Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
Service Area	20 Value Chain Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,500
Total Cost of Department('000)				124,284

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N/A