Department 010 Administration						
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme 01 Environment and Natural Resources Management Budget Output 000089 Climate Change Mitigation PIAP Output						
SubProgramme 01 Environment and Natural Resources Management Budget Output 000089 Climate Change Mitigation PIAP Output						
Budget Output 000089 Climate Change Mitigation PIAP Output						
PIAP Output						
-						
Indicator Name Indicator Measure Base Year Base Level P						
	Performance Target					
	2024/25					
	2024/25					
Total Cost of Budget Output('000)	1,000					
Programme 14 Public Sector Transformation						
SubProgramme 01 Strengthening Accountability	01 Strengthening Accountability					
Budget Output 000006 Planning and Budgeting services	000006 Planning and Budgeting services					
PIAP Output 14030301 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name Indicator Measure Base Year Base Level P	Performance Target					
	2024/25					
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio Percentage 2023 80 9	90					
Total Cost of Budget Output('000)	16,600					
Budget Output 000024 Compliance and Enforcement Services						
PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs						
Indicator Name Indicator Measure Base Year Base Level P	Performance Target					
	2024/25					
Number of MDAs and LGs Per annum Percentage 2023 Compliance inspection undertaken in LLGs 50	30					
Total Cost of Budget Output('000)	113,678					
Budget Output 390014 Development and Operationationalion of Human Resource System						

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation	n					
SubProgramme	01 Strengthening Accountabilit	у					
Budget Output	390014 Development and Oper	ationationalion of Hur	nan Resource Syst	em			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of Public Officers managing the human resource informatio ((Certification))	g HR functions trained in use of n management systems	Percentage	2023	40	60		
Total Cost of Budget Output	('000')		•	1	2,853,105		
Budget Output	390017 Public Service Perform	ance management					
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	rated into the indiv	idual performance mana	agement framework		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Performance management tools in place		Number	2023	10	10		
Total Cost of Budget Output	('000')		<u> </u>	I	77,939		
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	01 Community sensitization an	d empowerment					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output	15010101 Diaspora engagemen	nt policy developed &	mplemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of diaspora engagement in	itiatives	Number	2023	8	8		
Total Cost of Budget Output		Number	2023	0	1,309		
Programme	16 Governance And Security				1,307		
SubProgramme	01 Institutional Coordination						
Budget Output	000008 Records Management						
PIAP Output	16060510 Records management	ıt					
Indicator Name	10000510 Records managemen	Indicator Measure	Base Year	Base Level	Performance Target		
Andicator Panic		Indicator Measure	Dase Ical	Dasc Level	1 criormance rarget		
					2024/25		
Number of records managed		Percentage	2023	100	100		

Number of integrity promotion	ial campaigns conducted	Nullibel	2023/24			
	Number	2023/24	8	8		
					2024/25	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output	18010601 Tax compliance imp	roved through increase	d efficiency in reve	enue administration		
Budget Output	000004 Finance and Accountin	g				
SubProgramme	02 Resource Mobilization and	Budgeting				
Programme	18 Development Plan Impleme	ntation				
Total Cost of Budget Output	(000')		<u>I</u>	<u> </u>	2,000	
					2024/23	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
PIAP Output						
Budget Output	000013 HIV/AIDS Mainstream	ning				
SubProgramme	01 Strengthening Accountabilit	у				
Programme	14 Public Sector Transformation	on .				
Total Cost of Budget Output	(000')		•	•	1,000	
					2024/25	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output						
Budget Output	000090 Climate Change Adapt	ation				
SubProgramme	01 Environment and Natural Ro	esources Management				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Management		
Service Area	10 Financial Management and	Accountability (LG)				
Department	020 Finance					
Total Cost of Department('00	00)				3,069,630	
Total Cost of Budget Output	('000)				6,000	
SubProgramme	01 Institutional Coordination					
Programme	16 Governance And Security					
Service Area	10 Administration and Manage	ment				
_	010 Administration					

Department	020 Finance					
Service Area	10 Financial Management	and Accountability (LG)				
Programme	18 Development Plan Imp	• • • •				
SubProgramme	02 Resource Mobilization					
Budget Output		ing Group Secretariat Serv	ices			
PIAP Output	18011205 Effective DPI P					
Indicator Name	10011200 Elicetive B111	Indicator Measure	Base Year	Base Level	Performance Target	
indicator runic		indicator Wedsure	Buse Tear	Dusc Level	Terrormance ranger	
					2024/25	
Proportion of the program:	me Outputs implemented.	Percentage	2023/2024	67	87	
Total Cost of Budget Out	eput('000)		'	'	142,978	
Budget Output	000061 Management of G	overnment Accounts				
PIAP Output	18011602 An upgraded fir	nancial reporting system ro	lled out at missions	abroad.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Proportion of missions upg	graded to the new system.	Percentage	2023/2024	60	80	
Total Cost of Budget Out	eput('000)			<u> </u>	16,991	
Total Cost of Departmen	t('000)				182,369	
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversi	ght				
Programme	06 Natural Resources, Env	vironment, Climate Change	, Land And Water I	Management		
SubProgramme	01 Environment and Natur	ral Resources Management				
Budget Output	000090 Climate Change A	Adaptation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Out	-				1,000	
Programme	14 Public Sector Transform	mation				
SubProgramme	03 Human Resource Mana	03 Human Resource Management				
Budget Output	000049 Recruitment servi	ces				
PIAP Output	14050303 Competence-ba	sed recruitment systems in	stituted in the Publ	ic Service		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	on					
SubProgramme	03 Human Resource Managem	nent					
Budget Output	000049 Recruitment services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	11.		12022/24	0.5	2024/25		
Number of Jobs with profiled c	ompendium of competencies	Percentage	2023/24	86	86		
Total Cost of Budget Output((000)		<u> </u>	I	40,252		
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accou	ntability					
Budget Output	000001 Audit and Risk Manag	000001 Audit and Risk Management					
PIAP Output	16060505 Internal audit undertaken						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
				100			
Number of quarterly internal au prepared	udit progress reports per annum	Percentage	2023/24	100	100		
Total Cost of Budget Output((000)		•	•	21,000		
Budget Output	000003 Facilities Managemen	t					
PIAP Output	16060502 Asset Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of assets maintaned		Percentage	2023/24	85	90		
Total Cost of Budget Output('000)	Tereentage	2023/21		6,204		
Budget Output	000007 Procurement and Disp	osal Services			0,204		
PIAP Output	16060508 Procurement and di		ed				
Indicator Name	10000300 Frocurement and di	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator Wieasure	Dase Teal	Dase Level	1 eriormance rarget		
					2024/25		
Level of implementation of the	annual procurement plan	Percentage	2023/24	100	100		
Total Cost of Budget Output('000)				14,500		
Total Cost of Budget Output(000)				14,500		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversig	10 Legislation and Oversight					
Programme	16 Governance And Securi	ty					
SubProgramme	05 Anti-Corruption and Ac	countability					
Budget Output	000013 HIV/AIDS Mainstr	reaming					
PIAP Output	16060503 HIV/AIDS Activ	vities mainstreamed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of HIV/AIDS committee	e meetings organised.	Number	2023/24	2	4		
Total Cost of Budget Outpu					2,000		
Budget Output	000014 Administrative and	Support Services			_,,,,,		
PIAP Output	16060502 Administrative s	**					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of quarterly office suppli	ies procured	Percentage	2023/24	100	100		
Total Cost of Budget Output('000)			'		355,370		
Programme	18 Development Plan Impl	ementation					
SubProgramme	04 Accountability Systems	and Service Delivery					
Budget Output	000023 Inspection and Mo	nitoring					
PIAP Output	18040604 Oversight Monit	toring Reports of NDP III I	Programs produced	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Monitoring Repo programmes by RDCs.	orts produced on NDPIII	Percentage	2023/24	100	100		
Total Cost of Budget Outpu	ut('000)		·	· · · · · · · · · · · · · · · · · · ·	47,675		
Total Cost of Department('	000)				488,001		
Department	040 Production and Marke	ting					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthen	ing and Coordination					
Budget Output	010015 Extension services						
PIAP Output		010013 Extension services 01041101 Extension workers trained in entire value chain focused skills					

Department	040 Production and Market	ing						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	010015 Extension services	010015 Extension services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension word of Agricultural insurance	rkers trained in dissemination information	Number	2023	18	18			
Total Cost of Budget Ou	utput('000)		<u> </u>	I	327,044			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output	01060203 Enabled agricult	ural 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	2023	Number of Fish Hatcheries constructed 00	01			
Total Cost of Budget O	utput('000)		1	<u> </u>	919,79			
Budget Output	010025 Coffee Productivity	/ Management						
PIAP Output	01041103 Coffee productiv	rity enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of unproductive	trees stumped	Number	2023	Number of Nursery beds created 01	02			
Total Cost of Budget Ou	utput('000)		ı	<u> </u>	24,658			
		11.						
Budget Output	300016 Parish Developmen	it Model Operations						

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	300016 Parish Development M	Iodel Operations					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(66,017		
Total Cost of Department('00					1,337,517		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety and Management						
Budget Output	320034 Prevention and Rehabilitaion services						
PIAP Output	1203011003 Health promotion and Diseases Prevention services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of sub counties & TCs with t	functional intersectoral health	Percentage	2023	Functionalizing	60		
promotion and prevention struc				structures in LLGs 40	1		
Total Cost of Budget Output(1000				15,369		
	,				15,509		
Budget Output	320165 Primary Health care se						
PIAP Output	1203010507 Human resources						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Staffing levels, %		Percentage	2023	50	70		
Total Cost of Budget Output('000)		<u> </u>		302,247		
Service Area	30 Health Management and Su	pervision					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water Man	agement			
SubProgramme	01 Environment and Natural R	esources Management					
Budget Output	000090 Climate Change Adapt	ation					
PIAP Output							
1							

Department	050 Health							
Service Area	30 Health Management a	30 Health Management and Supervision						
Programme	06 Natural Resources, En	vironment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Natu	ural Resources Management						
Budget Output	000090 Climate Change A	Adaptation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	tnut('000)				262			
Programme	12 Human Capital Develo	onment			202			
SubProgramme	02 Population Health, Sat	•						
Budget Output	000006 Planning and Buc	•						
PIAP Output	000000 Framming and Buc	igeting services						
_		T 3' / 3"	D 17	D 7 1	D 6 To 4			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)			I	4,887,606			
Budget Output	000013 HIV/AIDS Mains	streaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(4000)				1000			
Total Cost of Budget Ou					4,000			
Budget Output	320066 Health System St							
PIAP Output	1203011501 Improve pop	oulation health, safety and m						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Guidelines, SOPs/manuals	s developed	Percentage	2023	50	80			
Total Cost of Budget Ou	•		1		13,105			
Total Cost of Departmen					5,222,589			

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety as	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output	1203010509 Reduced morbidit	y and mortality due to	HIV/AIDS, TB and ma	alaria and other commu	nicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of youth-led HIV prevention implemented	n programs designed and	Number	2023	1	2024		
Total Cost of Budget Output((000)		1	1	4,000		
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output	1203010601 Basic Requiremen	nts and Minimum stand	ards met by schools an	nd training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) constr classroom ratio	ucted to improve pupil-to-	Percentage	2023	20	2024		
Total Cost of Budget Output((000)		•	•	26,880		
Budget Output	320003 Assets and Facilities M	lanagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)		1	1	146,676		
Budget Output	320110 Sports and recreational	services					
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	ards met by schools an	nd training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) constr classroom ratio	ucted to improve pupil-to-	Percentage	2023	Number of Classroom blocks renovated 20	40		
Total Cost of Budget Output((000)		1	1	10,000		
L		1					

Department	060 Education							
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320157 Primary Education S	Services						
PIAP Output	1205010101 Basic Requirem	nents and Minimum stand	lards met by school	ols and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		mulcator Measure	Dasc Icai	Base Level	1 criormance rarget			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2023	10	20			
Total Cost of Budget O	utput('000)		·	I	5,873,619			
Budget Output	320162 Capitation (Primary))						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(4000)							
Total Cost of Budget O	- · · · · · · · · · · · · · · · · · · ·				517,235			
Service Area	20 Secondary Education							
Programme	12 Human Capital Developm							
SubProgramme	01 Education,Sports and skil							
Budget Output	320158 Capitation (Secondar	ry)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			ı	567,672			
Budget Output	320159 Secondary Education	n Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	ı	3,826,110			

Department	060 Education							
Service Area	30 Skills Development	30 Skills Development						
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	320160 Tertiary Education	on Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
TALCASP LAG	4 4(1000)				000 700			
Total Cost of Budget Ou					890,708			
Budget Output	320163 Capitation (Terti	ary)						
PIAP Output		T						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)		1	I	562,736			
Service Area	40 Education&Sports Ma	anagement and Inspection						
Programme	06 Natural Resources, En	nvironment, Climate Change	, Land And Water I	Management				
SubProgramme	01 Environment and Nati	ural Resources Management						
Budget Output	000090 Climate Change	Adaptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	• •				936			
Programme	12 Human Capital Devel	•						
SubProgramme	01 Education,Sports and							
Budget Output	000023 Inspection and M	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1		D 12 C24			

Programme 12 Human Capital Development SubProgramme 01 Education.Sports and skills Total Cost of Budget Output(*000) 389,848 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 9,500 Budget Output 320003 Assets and Facilities Management PIAP Output Indicator Name Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 9,500 Budget Output 320014 Examinations and Assessments PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 240,339 Budget Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 250,000 Budget Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 250,000 Budget Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 250,000 Budget Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 250,000 Budget Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 250,000 Budget Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 250,000 Budget Output Indicator Measure Base Year Base Level Performance Target 2024/25 Fercentage 2023 Poot Primaries for schools conducted 100	Department	060 Education						
SubProgramme 01 Education.Sports and skills Total Cost of Budget Output (900)	Service Area	40 Education&Sports Management and Inspection						
Total Cost of Budget Output 0000 010008 Capacity Strengthening PIAP Output 1 Indicator Name	Programme	12 Human Capital Development						
Budget Output 010008 Capacity Strengthening	SubProgramme	01 Education,Sports and skill	S					
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) Budget Output 320003 Assets and Facilities Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 240,339 Budget Output 320014 Examinations and Assessments PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 240,339 Budget Output 320014 Examinations and Assessments PIAP Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 28,000 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 28,000 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Performance Target 2024/25 Total Cost of Budget Output(*000) 28,000 Percentage Indicator Measure Base Year Base Level Performance Target 2024/25 Post Primaries for schools conducted 100	Total Cost of Budget Output	t('000)				389,848		
Indicator Name Indicator Measure Base Vear Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 320003 Assets and Facilities Management PIAP Output Indicator Name Indicator Measure Base Vear Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 320014 Examinations and Assessments PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 28,000 Budget Output 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Post Primaries for schools conducted 100	Budget Output	010008 Capacity Strengtheni	ng					
Total Cost of Budget Output (**900) Budget Output 320003 Assets and Facilities Management Indicator Measure Base Vear Base Level Performance Target	PIAP Output							
Total Cost of Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target						2024/25		
Budget Output 320003 Assets and Facilities Management						2021/20		
Budget Output 320003 Assets and Facilities Management	Total Cost of Budget Output	t('000)				9,500		
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 320014 Examinations and Assessments PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Sample Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Badget 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 Post Primaries for schools conducted 100 100			 Management					
Indicator Name Indicator Measure Base Year Base Level Performance Target	_							
Total Cost of Budget Output('000) Budget Output 320014 Examinations and Assessments PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Edget 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 Post Primaries for schools conducted 100	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Output 320014 Examinations and Assessments PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output 320038 Sports Development and Oversight PIAP 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 Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Year Indicator Name Indicator Name Indicator Measure Base Year Indicator Measure Indicator Name Indicator Name Indicator Name Indicator Measure Indicator Measure Indicator Name Indicator Name Indicator Name Indicator Measure Indicator Name Indicator Name Indicator Measure Indicator Name Indicator Nam								
Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 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 2024/25 Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100 100						2024/25		
Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 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 2024/25 Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100 100								
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 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 2024/25 Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100						240,339		
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 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 2024/25 Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100		320014 Examinations and As	sessments					
Total Cost of Budget Output ('000) Budget Output 320038 Sports Development and Oversight 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported Indicator Name	_							
Total Cost of Budget Output ('000) 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 2024/25 Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Budget Output 320038 Sports Development and Oversight PIAP Output 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported Indicator Name Base Year Base Level Performance Target Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100						2024/25		
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 Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100 1								
PIAP Output 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100	Total Cost of Budget Output	t('000)			<u> </u>	28,000		
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100	Budget Output	320038 Sports Development	and Oversight					
Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100 100	PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported						
Regional Sports focused schools Percentage 2023 Post Primaries for schools conducted 100	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
schools conducted 100						2024/25		
Total Cost of Budget Output('000) 40,000	Regional Sports focused schools		Percentage	2023	schools conducted	100		
	Total Cost of Budget Output	t('000)			•	40,000		

Department G60 Education							
Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Department 070 Roads and Engineering Service Area 10 Community Access Roads Programme 06 Natural Resources, Environment, Climate Change, Land And Water M SubProgramme 01 Environment and Natural Resources Management Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output							
Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year	50 Special Needs Education						
Budget Output Indicator Name Indicator Measure Base Year							
PIAP Output Indicator Name Indicator Measure Base Year	01 Education,Sports and skills						
Indicator Name Indicator Measure Base Year Indicator Measure Indic	000023 Inspection and Monitoring						
Total Cost of Budget Output('000) Total Cost of Department('000) Department 070 Roads and Engineering Service Area 10 Community Access Roads Programme 06 Natural Resources, Environment, Climate Change, Land And Water M SubProgramme 01 Environment and Natural Resources Management Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output							
Total Cost of Department	Base Level	Performance Target					
Total Cost of Department		2024/25					
Total Cost of Department		2024/23					
Total Cost of Department		2,000					
Department 070 Roads and Engineering		3,000					
Service Area 10 Community Access Roads		13,137,260					
Programme 06 Natural Resources, Environment, Climate Change, Land And Water M SubProgramme 01 Environment and Natural Resources Management Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output							
SubProgramme 01 Environment and Natural Resources Management Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output	10 Community Access Roads						
Budget Output PIAP Output Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output	06 Natural Resources, Environment, Climate Change, Land And Water Management						
PIAP Output Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output							
Indicator Name Indicator Measure Base Year							
Total Cost of Budget Output('000) Programme							
Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output	Base Level	Performance Target					
Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output		2024/25					
Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output		2024/25					
Programme 07 Private Sector Development SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output							
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output		2,000					
Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output							
PIAP Output	у						
•							
Indicator Name Indicator Measure Base Year							
	Base Level	Performance Target					
		2024/25					
Total Cost of Budget Output('000)		4,000					

-							
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads	•					
Programme	09 Integrated Transport Infrast	ructure And Services					
SubProgramme	04 Transport Asset Manageme	nt					
Budget Output	260002 District, Urban and C	ommunity Access Road	l Maintenance				
PIAP Output	09040106 Community access	& feeder roads construc	cted & maintained	to facilitate market acce	ess		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Length(in Km) of acces	roads maintained	Number	2023	206	2024/25		
Total Cost of Budget Outpu	t('000)		<u> </u>		1,256,564		
Budget Output	260014 Road Equipment and I	Fleet Management Serv	rices				
PIAP Output	09020401 Capacity of existing	transport infrastructure	e and services incr	eased.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percent availability of district	and zonal equipment	Percentage	2023/24	90	90		
Total Cost of Budget Outpu	t('000)		•	1	73,059		
Total Cost of Department('(000)				1,335,623		
Department	080 Water						
Service Area	10 Rural Water Supply and Sa	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water I	Management			
SubProgramme	03 Water Resources Managem	ent					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu					396,236		
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							

Department	080 Water	080 Water					
Service Area	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Management						
Budget Output	000013 HIV/AIDS Mainstream	ning					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000')		I	I	3,000		
Budget Output	000090 Climate Change Adapt	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000')				3,000		
Total Cost of Department('00					402,236		
Department	090 Natural Resources						
Service Area	10 Natural Resources Manager	nent					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water N	Management			
SubProgramme	01 Environment and Natural Re	esources Management					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	06010105 Degraded water catc	hments protected and r	estored through in	nplementation of catchm	ent management measures		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of wetland boundaries dem	narcated	Number	2023/2024	250acres	350ACRES		
Total Cost of Budget Output(('000')		l	I	9,000		
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		

Department	090 Natural Resources						
Service Area	10 Natural Resources Manager	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural R	01 Environment and Natural Resources Management					
Total Cost of Budget Output	('000)				500		
Budget Output	000089 Climate Change Mitiga	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	('000)				500		
Budget Output	140035 Land Information Man	nagamant			300		
		-	t land invantant	n dantalran			
PIAP Output	0607101 A Comprehensive and		•				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of government land titled		Percentage	2023/24	60	80		
Total Cost of Budget Output	('000)				442,345		
Total Cost of Department('0	00)				452,345		
Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management			
SubProgramme	01 Environment and Natural R	esources Management					
Budget Output	000090 Climate Change Adapt	tation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')				2,000		
Programme	12 Human Capital Developmen	nt					
SubProgramme	04 Labour and employment services						
Budget Output	000010 Leadership and Management						
PIAP Output							

Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment ser	rvices				
Budget Output	000010 Leadership and Manag	gement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(4,134	
Budget Output	320145 Response to Gender ba	320145 Response to Gender based violence				
PIAP Output	1204010702 Gender Based Vic	olence prevention and re	esponse system stre	engthened		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
GBV Case monitoring programme in place		Percentage	2023	80	2024	
Total Cost of Budget Output('000)		1	1	16,924	
Programme	15 Community Mobilization A	nd Mindset Change				
SubProgramme	01 Community sensitization ar	nd empowerment				
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)		l	I	2,000	
Budget Output	000023 Inspection and Monito	I ring				
PIAP Output	15040201 CDMIS established	and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
CDMIS in place & operational		Yes/No	2023	Yes	2024	
Total Cost of Budget Output('000)		I	1	86,961	

	100.0							
Department	100 Community Based Se							
Service Area	20 Empowerment and Min	20 Empowerment and Mindset Change						
Programme	12 Human Capital Develo	12 Human Capital Development						
SubProgramme	03 Gender and Social Pro	03 Gender and Social Protection						
Budget Output	320146 Support to special	320146 Support to special interest Groups						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Track Control Production	4 . 4(1000)				9.736			
Total Cost of Budget O					8,726			
Total Cost of Departme					120,745			
Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	06 Natural Resources, En	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natu	ral Resources Management						
Budget Output	000090 Climate Change A	Adaptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O					1,000			
Programme	14 Public Sector Transfor							
SubProgramme	01 Strengthening Account	•						
Budget Output	000013 HIV/AIDS Mains	treaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				1,000			
		L						

Department	110 Planning			110 Planning					
Service Area	10 Planning and Statistics								
Programme	18 Development Plan Imple	18 Development Plan Implementation							
SubProgramme	01 Development Planning, R	01 Development Planning, Research, Evaluation and Statistics							
Budget Output	000006 Planning and Budge	ting services							
PIAP Output	1801051101 Statistics on cro	oss cutting issues compile	ed and disseminate	d.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	2021/2022	4	4				
Total Cost of Budget Ou	utput('000)				8,000				
Budget Output	000027 Programme Working	g Group Secretariat Servi	ces						
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Ou					119,874				
Total Cost of Departme					129,874				
Department	120 Internal Audit	·							
Service Area	10 Compliance								
Programme	06 Natural Resources, Environment	onment, Climate Change	, Land And Water	Management					
SubProgramme	01 Environment and Natural	Resources Management							
Budget Output	000090 Climate Change Ada	aptation							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/27				
					2024/25				
Total Cost of Budget O					1,000				
Programme	16 Governance And Security	7							
SubProgramme	01 Institutional Coordination	01 Institutional Coordination							
Budget Output	000001 Audit and Risk Man	000001 Audit and Risk Management							
PIAP Output									

Department	120 Internal Audit						
Service Area	10 Compliance						
	•	•					
Programme	16 Governance And Security	·					
SubProgramme	01 Institutional Coordination						
Budget Output	000001 Audit and Risk Mana	000001 Audit and Risk Management					
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Tradal Conducting to the state of the	4/1000\				41 413		
Total Cost of Budget Outp					41,412		
Budget Output	000013 HIV/AIDS Mainstre	aming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Dodget Oute	4/1000\				1 000		
Total Cost of Budget Outp	· · · · ·				1,000		
Total Cost of Department(43,412		
Department	130 Trade, Industry and Loca	al Development					
Service Area	10 Commercial Services						
Programme	04 Manufacturing						
SubProgramme	01 Industrial and Technologi	cal Development					
Budget Output	000023 Inspection and Moni	toring					
PIAP Output	04010101 Fully Serviced Inc	lustrial parks established					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of feasibility studie	s towards dayalanment of	Percentage	2023	30	50		
industrial parks undertaken	s towards development of	reicentage	2023	30	30		
Total Cost of Budget Outp	ut('000)		<u> </u>	I	4,952		
Programme	05 Tourism Development	05 Tourism Development					
SubProgramme	01 Marketing and Promotion	01 Marketing and Promotion					
Budget Output	120012 Tourism Investment,	120012 Tourism Investment, Promotion and Marketing					
PIAP Output	05050301 Domestic tourism	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns					

Department	130 Trade, Industry and Local	Development				
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	01 Marketing and Promotion					
Budget Output	120012 Tourism Investment, I	Promotion and Marketin	g			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of Ugandans Visiting Museums and UWEC)	Tourist sites (National Parks,	Number	2023	50	80	
Total Cost of Budget Output((1000)		<u> </u>		10,79	
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water	Management		
SubProgramme	01 Environment and Natural F	1 Environment and Natural Resources Management				
Budget Output	000090 Climate Change Adap	00090 Climate Change Adaptation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)		•	1	2,00	
Programme	07 Private Sector Developmen	nt				
SubProgramme	02 Strengthening Private Sect	or Institutional and Orga	anizational Capaci	ty		
Budget Output	000013 HIV/AIDS Mainstrea	ming				
PIAP Output	07030208 Export processing a	zones established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of manufacturers/ exporter export markets	s (EPZ operators) linked to	Number	2023	Number of HIV Mainstreaming sensitization meetings in markets10	20	
Total Cost of Budget Output((1000)				1,00	
Budget Output	190001 Private sector coordination					
PIAP Output	07040301 Jobs created					

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Development	07 Private Sector Development					
SubProgramme	02 Strengthening Private Secto	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190001 Private sector coordina	190001 Private sector coordination					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of Jobs created		Number	2023	50	80		
Total Cost of Budget Output('000)			ı	ı	75,550		
Total Cost of Department('000)					94,297		

N/A