Department	010 Administration							
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	11 Digital Transformation	11 Digital Transformation						
SubProgramme	04 Enabling Environment							
Budget Output	000006 Planning and Budget	ing services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				32,636			
Programme	14 Public Sector Transformat	ion						
SubProgramme	01 Strengthening Accountabi	lity						
Budget Output	000024 Compliance and Enfo	orcement Services						
PIAP Output	14040102 Compliance Inspec	14040102 Compliance Inspection undertaken in MDAs and LGs						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of MDAs and LC	3s Per annum	Percentage	5	14	14			
Total Cost of Budget Ou					94,197			
Budget Output	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			
					2024/25			
The state of the s	(4000)				000 700			
Total Cost of Budget Ou	<u> </u>				808,580			
Budget Output	010008 Capacity Strengtheni							
PIAP Output	14030301 Basic Requirement		•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	5	2	2			
PIAP Output	14050603 In- service training	g programs developed &	implemented to er	nhance skills and perform	nance of public officers			
ı								

Department	010 Administration				
_					
Service Area	10 Administration and Manage				
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountability	ty			
Budget Output	010008 Capacity Strengthening	g			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of public officer strain	ned	Percentage	15	45	30
Total Cost of Budget Output	c('000)			l	52,780
Budget Output	390012 Implementation of Pen	l nsion Reforms			<u> </u>
PIAP Output	14050304 The Public Service I	Pension Fund/ Scheme	established and op	perationalized	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
			2450 2042	2400 20 (02	Terrorianico Iurgo
					2024/25
Actuarial report in place		Number	4	4	4
Number of stakeholders traine Service Pension Fund	d to manage a funded Public	Number	10	12	20
Total Cost of Budget Output	c('000)		'	'	7,551,585
Budget Output	390014 Development and Oper	rationationalion of Hur	nan Resource Syst	em	
PIAP Output	14050501 Human Capital Man	nagement (HCM) Syste	m Rolled out		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of HR functions automated		Percentage	0	95%	100%
Cumulative number of Votes w	where HCM is operational	Number	0	60%	100%
Monthly Salary for project sta	ff paid	Percentage	98%	99%	100%
Total Cost of Budget Output('000)			I	I	53,610
Programme	16 Governance And Security	· ·			
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Dispo	osal Services			
PIAP Output	16060508 Procurement and dis	sposal of Assets manag	ed		
	T				

Department	010 Administration							
Service Area	10 Administration and Manage	10 Administration and Management						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Dispo	osal Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
T 1 C' 1 (1) C1	1 , 1	D .	Logo/	000/	2024/25			
Level of implementation of the	annual procurement plan	Percentage	95%	98%	100%			
Total Cost of Budget Output('000)		l	I	10,000			
Budget Output	000008 Records Management							
PIAP Output	16060510 Records managemen	nt						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
NY 1 C 1		D .	100	100	2024/25			
Number of records managed	1000	Percentage	100	100	100			
Total Cost of Budget Output(7,000			
Budget Output	000011 Communication and P							
PIAP Output	16060509 Public Relations Ma							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of Clients queries an	nd concerns responded to	Percentage	50%	70%	80%			
	•							
Total Cost of Budget Output(4,000			
Budget Output	000014 Administrative and Sup	-						
PIAP Output	16060502 Administrative supp	ort services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of physical verification, Ma	aintenance, transfer, repair.	Percentage	4	4	4			
security, loss, and disposal activ		rereeninge						
No. of quarterly office supplies	progurad	Dorgantage	20	25	20			
	-	Percentage	20	23				
Total Cost of Budget Output(Total Cost of Department('00					2,262,704			
	48.	1			10 977 001			

Department	020 Finance								
-									
Service Area		10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Implem	nentation							
SubProgramme	02 Resource Mobilization and	d Budgeting							
Budget Output	000004 Finance and Accounti	ing							
PIAP Output	18010601 Tax compliance im	proved through increase	d efficiency in reven	ue administration					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of integrity promotion	al campaigns conducted	Number	24	24	24				
Total Cost of Budget Output((1000)				294,022				
Budget Output	000006 Planning and Budgeti	no services			277,022				
PIAP Output	18040701 Capacity built to co	-	manaat duissan manfa	amanaa Andita					
_	18040701 Capacity built to co								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
% of planned training activitie	s undertaken	Percentage	2021/2022	100	100				
Total Cost of Budget Output(T ereeminge			8,564				
Budget Output	560021 Inter-Governmental F	Signal Transfer Deform D	ro gramma		0,504				
_				C:	1 1 '				
PIAP Output	18020404 Capacity built in m	iulti program planning ai	nd implementation o	f interventions along th	ie value chain				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of pre-feasibility and f		Percentage	FY 2022/2023	As per DDPiii	IFMS as a financial reform				
NDP III projects/areas supporte	eu				operationalised				
Total Cost of Budget Output(('000)				30,000				
Total Cost of Department('00	00)				332,586				
Department	030 Statutory bodies				<u> </u>				
Service Area	10 Legislation and Oversight								
Programme		nment, Climate Change	Land And Water Ma	anagement					
	06 Natural Resources, Environment, Climate Change, Land And Water Management								
	02 Land Management								
SubProgramme	02 Land Management								
	02 Land Management 000078 Land Management								

Department	030 Statutory bodies								
Service Area	·								
	10 Legislation and Oversight								
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water	Management					
SubProgramme	02 Land Management								
Budget Output	000078 Land Management	000078 Land Management							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Out	put('000)				20,000				
Programme	16 Governance And Security								
SubProgramme	01 Institutional Coordination								
Budget Output	000004 Finance and Accounti	ng							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Out	put('000)			· · · · · · · · · · · · · · · · · · ·	26,301				
Budget Output	000005 Human Resource Mar	nagement							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Out	put('000)				52,553				
Budget Output	000007 Procurement and Disp	oosal Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/27				
					2024/25				
Total Cost of Budget Out	put('000)				7,000				
Budget Output	000010 Leadership and Mana	gement							
PIAP Output									
•	1								

December 1	020 54 4 4 1 1						
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000010 Leadership and Manag	gement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
	(1000)				10.040		
Total Cost of Budget Output					210,240		
Budget Output	000012 Legal advisory service	es					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
	4000				117.000		
Total Cost of Budget Output					145,070		
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	4000						
Total Cost of Budget Output					244,955		
Budget Output	010008 Capacity Strengthenin	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
	(1000)						
Total Cost of Budget Output					44,200		
Total Cost of Department('00	00)				750,319		

Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output('000				1,182,298		
Budget Output	010015 Extension services				1,102,230		
PIAP Output	01041101 Extension workers tr	rained in antire value of	noin focused skills				
Indicator Name	01041101 Extension workers ti	Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Measure	base fear	Dase Level	Performance Target		
					2024/25		
Number of extension workers t		Number	2019/20	8	9		
ofAgricultural insurance inform	nation						
Total Cost of Budget Output((1000)			l	69,028		
Budget Output	010016 Farmer mobilisation an	d sensitisation					
PIAP Output	01041102 Farmers sensitised or	n productivity enhance	ment technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N 1 6 '1 ' 1'1	22 2 1 1 1 1 1	N. 1	12022/2022	5.5	2024/25		
Number of parishes in which se	ensitisation has been conducted	Number	2022/2023	55	55		
PIAP Output	01041202 Farmers sensitised or	n productivity enhance	ment technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N. 1 C '1 ' 1'1		N 1	2002/2024	55	2024/25		
Number of parishes in which sensitisation has been conducted		Number	2023/2024	55	55 Parishes		
PIAP Output	01041204 Farmers sensitised or	n productivity enhance	ment technologies		I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
XT 1 C '1 ' 1'1							
Number of parishes in which so	ensitisation has been conducted	Number	2022/2023	55	55 Parishes		

Department	040 Production and Marke	eting			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengther	ning and Coordination			
Total Cost of Budget Out	put('000)				213,544
Service Area	20 Agricultural Production	1			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengther	ning and Coordination			
Budget Output	000006 Planning and Bud	geting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		<u> </u>	<u> </u>	203,628
Budget Output	000089 Climate Change M	 Iitigation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)			<u> </u>	50,000
Budget Output		Farmer organisations and Co	ooperatives		·
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Dr. Jack C. 4	mut(1000)				21,257
Total Cost of Budget Out Budget Output	010017 Machinery acquis	ition and maintanence			21,257
PIAP Output	01001 / Machinery acquis	nion and maintenance			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Out	put('000)				787,348
Total Cost of Budget Out	here(000)				Page 8 of 28

Department	040 Production and Marketing					
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	010025 Coffee Productivity Ma	anagement				
PIAP Output	01041103 Coffee productivity	enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of unproductive trees s	stumped	Number	2021/2022	42727	60000	
Total Cost of Budget Output('000)		<u> </u>	I	21,257	
Service Area	30 Agricultural Value Chain Se	rvices			·	
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	300016 Parish Development M	odel Operations				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					202 1,20	
Total Cost of Budget Output('000)				121,031	
Total Cost of Department('00					2,669,391	
Department	050 Health				, ,	
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developmer	nt				
SubProgramme	02 Population Health, Safety ar	nd Management				
Budget Output	320022 Immunisation Services					
PIAP Output	1203010302 Target population	fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of functional EPI fridg	tes	Number	18	18	18	
% of children under one year fu		Percentage	90	85	95	
Total Cost of Budget Output(424,795	
and a surface	,					

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	•	12 Human Capital Development						
SubProgramme	02 Population Health, Safe	•						
	320034 Prevention and Re	•						
Budget Output	320034 Prevention and Re	nabilitaion services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					16,093			
		1.0			10,093			
Budget Output	320069 Malaria Control an							
PIAP Output	1203011003 Health promo	otion and Diseases Prevention						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of sub counties & TCs w	ith functional intersectoral healt	th Percentage	100	100	100			
promotion and prevention s		in Tercentage	100	100	100			
Total Cost of Budget Outp	out('000)				70,617			
Budget Output	320076 Reproductive and 1	Infant Health Services						
PIAP Output	1203010301 Child and ma	ternal health services Impro	oved.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/22			
					2024/25			
% of the costed RMNCAH	Sharpened Plan funded	Percentage	60	65	60			
Total Cost of Budget Outp	out('000)				10,506			
Budget Output	320084 Vaccine Administra	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)				300,000			
Budget Output	320165 Primary Health car	re services						
PIAP Output								
I								

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	320165 Primary Health care so	ervices						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					613,417			
Service Area	30 Health Management and Su	•						
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	000010 Leadership and Manag	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					5,062,455			
Budget Output	000013 HIV/AIDS Mainstream							
PIAP Output	1203011407 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other comm	nunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of HIV positive pregnant wo EMTCT	omen initiated on ARVs for	Percentage	100	100	100			
% of Hospitals, HC IVs and III counseling and testing	s conducting routine HIV	Percentage	100	100	100			
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	12	12 Stakeholders engagements conducted	24			
Total Cost of Budget Output	('000')		<u> </u>		8,128			
Budget Output	320021 Hospital Management	and Support Services						
PIAP Output								
·								

Department	050 Health						
Service Area	30 Health Management and Supervision						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	320021 Hospital Management	and Support Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Trad Contact Date A	1000				102 121		
Total Cost of Budget Output(102,131		
Budget Output	320086 HIV& AIDS Research	•					
PIAP Output	1203010514 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	id malaria and othejr cor	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					0004/07		
					2024/25		
No. of health workers trained to	o deliver KP friendly services	Percentage	80	80	90		
PIAP Output	1203011405 Reduced morbid	ity and mortality due to	<u> </u> HIV/AIDS, TB an	d malaria and othejr cor	nmunicable diseases		
- W		T			D 6		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Malaria prevalence rate (%)		Percentage	40	35	47		
Total Cost of Budget Output(('000)		1	<u> </u>	36,548		
Total Cost of Department('00	00)				6,644,691		
Department	060 Education						
Service Area	10 Pre-Primary and Primary E	Education					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	3					
Budget Output	320003 Assets and Facilities N	Management					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	ards met by schoo	ls and training institutio	ns		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		1.1045410		2000 2010	Turist Turist		
					2024/25		
No. of classrooms (1.5k) constructions classroom ratio	ructed to improve pupil-to-	Percentage	2	2	2		

Department	060 Education						
Service Area	10 Pre-Primary and Primary E	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills	3					
Total Cost of Budget Outpo	ut('000)				220,546		
Budget Output	320157 Primary Education Se	rvices					
PIAP Output	1203010508 Human resources	s recruited to fill vacant	posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Staffing levels, %		Percentage	5	5	20		
Total Cost of Budget Outp	ut('000)				5,404,843		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpo	ut('000)		•	- '	854,386		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	3					
Budget Output	320003 Assets and Facilities N	Management					
PIAP Output	1205010101 Basic Requireme	ents and Minimum stand	lards met by schoo	ols and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) cor classroom ratio	nstructed to improve pupil-to-	Percentage	3	3	3		
Total Cost of Budget Outp	ut('000)		1	l	450,000		
Budget Output	320026 Promotion of STEM/S	STEI					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					D 12 529		

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Develop	ment			
SubProgramme	01 Education,Sports and sk	ills			
Total Cost of Budget O	utput('000)				221,047
Budget Output	320158 Capitation (Second	ary)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2021/20
Total Cost of Budget O	utnut('000)				405,140
Budget Output	320159 Secondary Education	on Services			100,110
PIAP Output	2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 -				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
			2480 2002	2430 2010	T CATALANTICO THINGO
					2024/25
Total Cost of Budget O	utput('000)		·		2,815,568
Service Area	40 Education&Sports Mana	agement and Inspection			
Programme	12 Human Capital Develop	ment			
SubProgramme	01 Education,Sports and sk	ills			
Budget Output	000006 Planning and Budg	eting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2021,20
Total Cost of Budget O	utnut('000)				4,500
Budget Output	000010 Leadership and Ma	nagement			7,300
PIAP Output	oooto Zeadership and Mile				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				81,471
					Page 14 of 29

Service Area 40 Education&Sports Management and Inspection 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 Base Level Performance Target 2024/25 Total Cost of Budget Output("000) 31,020 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) 10,000 Eapacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output("000) 10,000 Eapacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output("000) 10,000 Eapacity Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output("000) 32,000 Assets and Facilities Management PIAP Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output("000) 4,644 Budget Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	Department	060 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 Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 31,020 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) 10,000 Budget Output 10007 Support Services PIAP Output 10,000 Budget Output 10,000 10,000 10,000 Budget Output 10,000									
SubProgramme O1 Education.Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target		_							
Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name		_	12 Human Capital Development						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	SubProgramme	01 Education,Sports and	01 Education,Sports and skills						
Indicator Name	Budget Output	000023 Inspection and M	000023 Inspection and Monitoring						
Total Cost of Budget Output (*000) Budget Output 010008 Capacity Strengthening	PIAP Output								
Total Cost of Budget Output (**)000) Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Base Year Base Level Performance Target	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output (**)000) Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Base Year Base Level Performance Target						2024/25			
Budget Output 010008 Capacity Strengthening FIAP Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 120007 Support Services Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 120007 Support Services Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 320003 Assets and Facilities Management Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 320003 Assets and Facilities Management Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 320014 Examinations and Assessments						2024/25			
Budget Output 010008 Capacity Strengthening FIAP Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 120007 Support Services Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 120007 Support Services Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 320003 Assets and Facilities Management Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 320003 Assets and Facilities Management Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of 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) A,644 Base Grant Base Level Performance Target 2024/25 Total Cost of Budget Output('000) A,644 Bright Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) A,644 Base Grant Base Level Performance Target 2024/25 Total Cost of Budget Output('000) A87,903 Budget Output 320014 Examinations and Assessments						31,020			
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 120007 Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 4,644 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) 4,644 Budget Output Total Cost of Budget Output('000) Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 487,903 Budget Output 320014 Examinations and Assessments	_	010008 Capacity Strengt	hening						
Total Cost of Budget Output ('000) Budget Output 120007 Support Services PIAP Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 4,644 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 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) 487,903 Budget Output 320014 Examinations and Assessments	PIAP Output								
Total Cost of Budget Output ('000) Budget Output 120007 Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output ('000) 4,644 Budget Output 320003 Assets and Facilities Management Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output ('000) 487,903 Budget Output 320014 Examinations and Assessments	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output ('000) Budget Output 120007 Support Services PIAP Output Indicator Name Base Year Base Level Performance Target						2024/25			
Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 320003 Assets and Facilities Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25						2024/25			
Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 320003 Assets and Facilities Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25									
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 4,644 Budget Output 320003 Assets and Facilities Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 2024/25 A87,903 Budget Output 320014 Examinations and Assessments	Total Cost of Budget Out					10,000			
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 4,644 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) 487,903 Budget Output 320014 Examinations and Assessments	Budget Output	120007 Support Services							
Total Cost of Budget Output('000) Total Cost of 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) 487,903 Budget Output 320014 Examinations and Assessments	PIAP Output								
Total Cost of Budget Output ('000) Budget Output 320003 Assets and Facilities Management	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output ('000) Budget Output 320003 Assets and Facilities Management						2024/25			
Budget Output 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						2024/25			
Budget Output 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) Budget Output 320014 Examinations and Assessments						4,644			
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 320014 Examinations and Assessments	Budget Output	320003 Assets and Facili	ties Management						
Total Cost of Budget Output('000) Budget Output 320014 Examinations and Assessments	PIAP Output								
Total Cost of Budget Output('000) Budget Output 320014 Examinations and Assessments	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output 320014 Examinations and Assessments						2024/25			
Budget Output 320014 Examinations and Assessments									
Budget Output 320014 Examinations and Assessments	Total Cost of Rudget Out	mut('000)		1		487 003			
			d Assassments			4 07,703			
PIAP Output	_	520014 Examinations an	u Assessments						
· ·	PIAP Output								

Department	060 Education						
Service Area	40 Education&Sports Manage	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills					
Budget Output	320014 Examinations and Ass	sessments					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Ou	utnut('000)				21,500		
Budget Output	320016 Management of Educ	ation Services			21,500		
PIAP Output	320010 Management of Educ	ation betvices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator rame		Indicator Wedsure	Buse Teur	Buse Level	Terrormance ranger		
					2024/25		
Total Cost of Budget Ou	itput('000)		•		23,856		
Budget Output	320038 Sports Development a	and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Ou	utnut('000)				60,550		
Service Area	50 Special Needs Education				00,220		
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skill						
Budget Output	120007 Support Services						
PIAP Output	120007 Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator weasure	Base Tear	Buse Level	Teriormanee ranger		
					2024/25		
Total Cost of Budget Ou	rtput('000)		1	ı	3,000		
Total Cost of Departme	nt('000)				11,099,973		

Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infras				
SubProgramme	04 Transport Asset Manageme				
Budget Output	260002 District, Urban and C		Maintenance		
PIAP Output	09040106 Community access	•		cilitata markat accass	
TIAI Output	07040100 Community access	& recder roads construc	ace & maintained to ta	emarket access	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Length(in Km) of acces r	oods maintained	Number	276KM	356KM	458.4
		Number	270KW	330KW	
Total Cost of Budget Output(1,207,669
Budget Output	260013 Infrastructure Plannin	g ————————————————————————————————————			
PIAP Output		I	1-		1
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
PIAP Output	09030601 Transport infrastruc		laintained.		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					g
					2024/25
Number of Km of DUCAR Ne Manual	twork maintained Routine	Number	320km	362km	2024/25 458.4
		Number Number	320km 33.2km	362km 82.3km	
Manual Number of Km of DUCAR Ne	twork maintained Routine				458.4 158.4km
Manual Number of Km of DUCAR Ne Mechanized	twork maintained Routine	Number	33.2km		458.4 158.4km
Manual Number of Km of DUCAR Ne Mechanized Total Cost of Budget Output(twork maintained Routine	Number Fleet Management Serv	33.2km	82.3km	458.4
Manual Number of Km of DUCAR Ne Mechanized Total Cost of Budget Output(Budget Output	twork maintained Routine (1000) 260014 Road Equipment and	Number Fleet Management Serv	33.2km	82.3km	458.4 158.4km
Manual Number of Km of DUCAR Ne Mechanized Total Cost of Budget Output(Budget Output PIAP Output	twork maintained Routine (1000) 260014 Road Equipment and	Number Fleet Management Serv g transport infrastructure	33.2km ices e and services increased	82.3km	458.4 158.4km 287,759
Manual Number of Km of DUCAR Ne Mechanized Total Cost of Budget Output(Budget Output PIAP Output	twork maintained Routine (1000) 260014 Road Equipment and 09020401 Capacity of existing	Number Fleet Management Serv g transport infrastructure	33.2km ices e and services increased	82.3km	458.4 158.4km 287,759 Performance Target
Manual Number of Km of DUCAR Ne Mechanized Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	twork maintained Routine (1000) 260014 Road Equipment and 09020401 Capacity of existing	Number Fleet Management Serv g transport infrastructure Indicator Measure	33.2km ices e and services increased Base Year 7 machines are	82.3km I. Base Level 7 machines available	458.4 158.4km 287,759 Performance Target 2024/25 7 machines for road equipment
Manual Number of Km of DUCAR Ne Mechanized Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Percent availability of district a	twork maintained Routine (1000) 260014 Road Equipment and 09020401 Capacity of existing and zonal equipment	Number Fleet Management Serv g transport infrastructure Indicator Measure	33.2km ices e and services increased Base Year 7 machines are	82.3km I. Base Level 7 machines available	458.4 158.4km 287,759 Performance Target 2024/25 7 machines for road

080 Water					
0 Rural Water Supply and Sar	nitation				
06 Natural Resources, Environment, Climate Change, Land And Water Management					
03 Water Resources Management					
00006 Planning and Budgetin	g services				
06010120 Water resources data	(Quantity & Quality)	collected and assessed			
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
sment studies carried out	Number	30	0	40	
ems, transmission mains, anks, water distribution	Number	1	1	1	
trained by 2025	Number	42	0	30	
water & soap	Percentage	23	50	55	
etres urban) of an improved	Percentage	76	81	83	
00)				4,248,792	
				4,248,792	
990 Natural Resources					
0 Natural Resources Manager	nent				
6 Natural Resources, Environ	ment, Climate Change,	Land And Water Mana	agement		
1 Environment and Natural Re	esources Management				
00006 Planning and Budgetin	g services				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
00)				332,499	
00016 Environment, Social H	ealth and Safety				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
				2024/25	
	0 Rural Water Supply and Sar 6 Natural Resources, Environ 3 Water Resources Manageme 00006 Planning and Budgetin 6010120 Water resources data sment studies carried out ems, transmission mains, anks, water distribution trained by 2025 water & soap etres urban) of an improved 00) 90 Natural Resources 0 Natural Resources Manager 6 Natural Resources, Environ 1 Environment and Natural Re 00006 Planning and Budgetin	O Rural Water Supply and Sanitation 6 Natural Resources, Environment, Climate Change, 3 Water Resources Management 00006 Planning and Budgeting services 6010120 Water resources data (Quantity & Quality) of Indicator Measure Sment studies carried out Number Pems, transmission mains, anks, water distribution trained by 2025 Number water & soap Percentage etres urban) of an improved Percentage OO Natural Resources O Natural Resources Management 6 Natural Resources, Environment, Climate Change, I Environment and Natural Resources Management 00006 Planning and Budgeting services Indicator Measure Indicator Measure	0 Rural Water Supply and Sanitation 6 Natural Resources, Environment, Climate Change, Land And Water Man 3 Water Resources Management 00006 Planning and Budgeting services 6010120 Water resources data (Quantity & Quality) collected and assessed Indicator Measure Base Year	0 Rural Water Supply and Sanitation 6 Natural Resources, Environment, Climate Change, Land And Water Management 3 Water Resources Management 00006 Planning and Budgeting services 6010120 Water resources data (Quantity & Quality) collected and assessed Indicator Measure Base Year Base Level	

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural	Resources Management				
Total Cost of Budget Output(('000)				17,149	
Budget Output	000089 Climate Change Mit	tigation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output((1000)				38,000	
_	000090 Climate Change Ada	entation			30,000	
Budget Output	000090 Chinale Change Ada	apiaii0ii ————————————————————————————————				
PIAP Output			D. W.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000')			<u> </u>	20,000	
Budget Output	140035 Land Information M	Ianagement			<u> </u>	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
		222220002 172000020	2430 2002	2435 25762	Terror amager	
					2024/25	
Total Cost of Budget Output	('000')			·	21,292	
Programme	10 Sustainable Urbanisation	And Housing				
SubProgramme	03 Institutional Coordination	1				
Budget Output	280006 Land Use Complian	ce				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cart of D. Jan 4 O. 4. 44	(1000)				4.000	
Total Cost of Budget Output					4,000	
Total Cost of Department('00	JU)				432,941	

Department	100 Community Based Services	s					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment services						
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output	1203010601 Chemical safety & infrastructure projects; Workpla				eguards integrated in		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
N 6		D		1.5	2024/25		
No of awareness campaigns		Percentage	16	16	8		
Total Cost of Budget Output					14,578		
Budget Output	010008 Capacity Strengthening						
PIAP Output	1202011202 Targeted continuor		pment programme	in place			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of schools benefiting t	from professional support on-site	Number	11	11	11		
	1						
Total Cost of Budget Output					195,140		
Budget Output	320145 Response to Gender ba	sed violence					
PIAP Output	1204010702 Gender Based Vio	lence prevention and re	esponse system str	rengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
GBV Case monitoring program	mme in place	Percentage	14	6	14		
PIAP Output	1204011001 Gender Based Vio	lence prevention and re	esponse system str	rengthened	<u> </u>		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional GBV Shelter service delivery	rs, for coordinated survivor	Percentage	1	0	1		
Total Cost of Budget Output	(000')		•	,	478,538		
Programme	15 Community Mobilization Ar	nd Mindset Change					
SubProgramme	01 Community sensitization and	d empowerment					
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							

Department	100 Community Based Serv	vices					
Service Area	10 Community Mobilisation	10 Community Mobilisation					
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization	and empowerment					
Budget Output	000023 Inspection and Mor	nitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
PIAP Output	15040201 CDMIS establish	ed and operationalized					
Indicator Name	130 10201 CBIVIIS CSMOIISI	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		mulcator wicasure	Dasc Icai	Dasc Level	Teriormanee rarget		
					2024/25		
CDMIS in place & opera	ntional	Yes/No	1	1	1		
Total Cost of Budget O	utput('000)		-1	ı	560,000		
Service Area	20 Empowerment and Mino	lset Change					
Programme	12 Human Capital Develop	ment					
SubProgramme	04 Labour and employment	services					
Budget Output	000006 Planning and Budge	eting services					
PIAP Output	1203010513 Service Delive	ry Standards disseminated	d and implemented	l.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Service standards and se	rvice delivery standards for health	Percentage	1	1	1		
reviewed and disseminat		refeemage					
Total Cost of Budget O	utput('000)				4,000		
Budget Output	320141 Empowerment and	protection					
PIAP Output	1204010404 Policy and leg	al framework on social pro	otection strengthen	ed/developed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of laws policies	s, frameworks on social protection,	Number	4	3	3		
care and support develop		rumber					
Total Cost of Budget O	utput('000)		•	1	60,000		
Budget Output	320146 Support to special i	nterest Groups					
PIAP Output	1204010302 Social care pro	ograms implemented					

Department	100 Community Based Se	rvices					
Service Area	20 Empowerment and Mir	20 Empowerment and Mindset Change					
Programme	12 Human Capital Develo	12 Human Capital Development					
SubProgramme	04 Labour and employmen	04 Labour and employment services					
Budget Output	320146 Support to special	interest Groups					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Alternative care framework	in place	Percentage	1	1	1		
Total Cost of Budget Outp		Tereentage			26,753		
Programme	15 Community Mobilizati	on And Mindset Change			20,733		
SubProgramme	01 Community sensitization						
Budget Output	000013 HIV/AIDS Mains	•					
PIAP Output		ement policy developed &	immlemented				
_	13010201 Diaspora engag		-	D T 1	D. C		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of diaspora engagement	t initiatives	Number	6	6	6		
PIAP Output	15020301 Diaspora engag	ement policy developed &	implemented	l			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
NT CT		N. 1			2024/25		
No. of diaspora engagement		Number	6	6	6		
Total Cost of Budget Outp					42,424		
Total Cost of Department(1,381,432		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	12 Human Capital Develo	pment					
SubProgramme	02 Population Health, Safe	ety and Management					
Budget Output	000010 Leadership and M	anagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Product Onto	t(1000)				226 726		
Total Cost of Budget Outp	յաւ(ԾԾԾ)				226,726		

Department	110 Planning					
_						
Service Area	10 Planning and Statistics					
Programme	18 Development Plan Impleme	entation				
SubProgramme	01 Development Planning, Res	earch, Evaluation and	Statistics			
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output	1801010102 Capacity building	done in development p	olanning, particular	rly for MDAs and local	governments.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of LGs capacity buil	t in development planning	Percentage	70%	80%	100%	
PIAP Output	1801051101 Statistics on cross	cutting issues compile	d and disseminated	d.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of statistical reports migration gender refugees and		Percentage	30%	40%	50%	
Number of Briefs compiled on issues and disseminated	Statistics for Cross cutting	Number	1	2	4	
PIAP Output	1801051103 Functional comm	unity information syste	m at parish level.	· ·		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of parishes with fun- information system	ctional Community	Percentage	50%	100%	100%	
PIAP Output	1801051104 Administrative da	ta Collected among the	MDAs and LGs w	vith a focus on cross cu	tting issues.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of MDAs and LGs of focusing on cross cutting issues		Percentage	80%	90%	100%	
Total Cost of Budget Output((000)		1	1	593,569	
Budget Output	000027 Programme Working C	Broup Secretariat Service	ces			
PIAP Output	18011205 Effective DPI Progra	amme Secretariat				

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Impleme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Re-	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000027 Programme Working O	Group Secretariat Service	ces					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of programme outc	come indicator targets achieved	Percentage	70%	75%	80%			
Proportion of the programme	Outputs implemented.	Percentage	89%	92%	95%			
Total Cost of Budget Output	E('000)				274,517			
Total Cost of Department('0	00)				1,094,812			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	18 Development Plan Impleme	entation						
SubProgramme	04 Accountability Systems and	d Service Delivery						
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output	18030501 Facilitated Program to execute their roles as highlight			to be able to facilated the	ne program working groups			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of NDPIII Programme Se facilitate the PWGs to be able provided in the NDPIII Progra		Number	13	13	13			
PIAP Output	18060202 Process Evaluation	Report on key intervent	ions conducted in	the 18 programs.	·			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Number of Process Evaluation conducted in the 18 programs	n reports on key interventions	Number	4	4	2024/25			
Total Cost of Budget Output	c('000)		1	ı	30,000			
Budget Output	560070 Development and Mar	nagement of Internal Au	dit and Controls					
PIAP Output								

Department	120 Internal Audit									
Service Area	10 Compliance									
Programme	18 Development Plan In	18 Development Plan Implementation								
SubProgramme	04 Accountability System	04 Accountability Systems and Service Delivery								
Budget Output	560070 Development an	560070 Development and Management of Internal Audit and Controls								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
					2024/23					
Total Cost of Dudget On	-44(1000)				46 102					
Total Cost of Budget Ou					46,192					
Total Cost of Departmen		T 1D 1			76,192					
Department		130 Trade, Industry and Local Development								
Service Area	10 Commercial Services									
Programme	05 Tourism Development									
SubProgramme	03 Regulation and Skills Development									
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services								
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
					2024/25					
	(4000)				400					
Total Cost of Budget Ou	-				400					
Budget Output	000027 Programme Working Group Secretariat Services									
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
Total Cost of Budget Ou	utput('000)			<u> </u>	800					
Budget Output	<u> </u>	nent, Promotion and Marketin	1σ							
PIAP Output		rism intensified with domesti-		s including drives/ serve	naigne					
TIAF Output	USUSUSUI Domestic tou	nsin intensined with domesti	c tourism mittative	s meruding drives/ cam	paigns					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/27					
		Number	2022-2023		2024/25 4 Radio talk shows					
No of domestic drives /ca				2						

Department	130 Trade, Industry and Loca	l Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development							
SubProgramme	_	elonment						
Budget Output	03 Regulation and Skills Development 120012 Tourism Investment, Promotion and Marketing							
Indicator Name	120012 Tourism investment, i	Indicator Measure		Base Level	Dowforman on Toward			
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Ugandans Visiting Museums and UWEC)	Tourist sites (National Parks,	Number	2022-2023	2000	5000			
Total Cost of Budget Output((000)		•	'	10,236			
Budget Output	120015 Heritage Conservation Education and Awareness							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output(8,477			
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			
					2024/25			
Total Cost of Budget Output((1000)		l	ı	12,377			
Budget Output	190001 Private sector coordination							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output((000)				37,966			
Budget Output	190028 Market Surveillance Inspections							
PIAP Output								

Department	130 Trade, Industry and I	ocal Development						
_								
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity							
Budget Output	190028 Market Surveillance Inspections							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	<i>t('000)</i>				1,200			
Budget Output	190036 Trade Development							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)					6,860			
Budget Output	190039 MSMEs Informati	tion Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)				6,600			
Total Cost of Department('000)					84,916			

N/A