Department	010 Administration				
Service Area	10 Administration and Manager	ment			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	000016 Environment, Social He	ealth and Safety			
PIAP Output	01060103 Institutional Strength	nening			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
A Framework for measuring pr developed and operationalized	oductivity in the Public Service	List	2022-2023	yes	yes
Total Cost of Budget Output(	(000)		•		6,000
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management	
SubProgramme	01 Environment and Natural Re	esources Management			
<b>Budget Output</b>	000089 Climate Change Mitiga	ntion			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(	'000)				50
Programme	12 Human Capital Developmen	nt .			
SubProgramme	04 Labour and employment ser				
Budget Output	010008 Capacity Strengthening				
PIAP Output	010000 Capacity Strengthening				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		mulcator Measure	Dasc Teal	Dase Level	Teriormance rarget
					2024/25
Total Cost of Budget Output(	'000)		1	ı	21,374
Programme	14 Public Sector Transformatio	n			
SubProgramme	01 Strengthening Accountabilit	у			
<b>Budget Output</b>	000024 Compliance and Enforce	cement Services			
PIAP Output					

Department	010 Administration				
Service Area	10 Administration and Manage	ment			
Programme	14 Public Sector Transformation	n			
SubProgramme	01 Strengthening Accountabilit	у			
<b>Budget Output</b>	000024 Compliance and Enforce	cement Services			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/20
Total Cost of Budget Output	(1000)				15,000
Budget Output	000085 Management of the Pu	hlic Service Wage Bill	Pension and Gratu	ity	15,000
PIAP Output	occor management of the Fa	and Bervice Wage Bin,	Tonsion and Grace		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
<b>Total Cost of Budget Output</b>					1,249,785
<b>Budget Output</b>	390017 Public Service Perform	ance management			
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	ated into the individ	dual performance mana	ngement framework
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Performance targets relating to and teacher effectiveness and 1	teacher presence, time-on-task earners achievement developed.	Percentage	2024	2024	100
	•				
Total Cost of Budget Output	(1000)		1		17,500
Programme	15 Community Mobilization A	 nd Mindset Change			17,000
SubProgramme	01 Community sensitization an	_			
Budget Output	000013 HIV/AIDS Mainstream	_			
PIAP Output	15010101 Diaspora engagemen		mplemented		
Indicator Name	1 00	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of diaspora engagement in		Number	2024	2024	100
Total Cost of Budget Output	(000')				50

Γ					
Department	010 Administration				
Service Area	10 Administration and Ma	nagement			
Programme	16 Governance And Secur	ity			
SubProgramme	01 Institutional Coordinati	on			
<b>Budget Output</b>	000003 Facilities Manager	nent			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/27
					2024/25
Total Cost of Budget Outpu					318,014
<b>Budget Output</b>	000008 Records Managem	nent			
PIAP Output	16060510 Records manage	ement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
N 1 C 1 1		D .	12024		
Number of records managed		Percentage	2024		100
<b>Total Cost of Budget Output</b>					5,500
<b>Budget Output</b>	000010 Leadership and M	anagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu					78,272
Budget Output	000014 Administrative and	1 Commant Complete			10,212
_		**			
PIAP Output	16060502 Administrative		1=		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of quarterly office suppli	es procured	Percentage	2024	2024	100
Total Cost of Budget Outpu	-		1	<u> </u>	2,870,240
Budget Output	000019 ICT Services				<u> </u>
PIAP Output		and ICT support services er	nhanced		
LIAI Output	10050101 Administrative	and ici support services er	manceu		

Department	010 Administration				
Service Area	10 Administration and Manag	rement			
Programme	16 Governance And Security	,			
SubProgramme	01 Institutional Coordination				
Budget Output	000019 ICT Services				
Indicator Name	000019 ICT Services	T. P. A. M.	Base Year	D T 1	D C
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Proportion of ICT upgrades aligned with business needs developments	of platforms and systems to be and technological	Percentage	2024	2024	100
Total Cost of Budget Outp	out('000)		· · · · · · · · · · · · · · · · · · ·		3,419
Programme	18 Development Plan Implem	nentation			
SubProgramme	04 Accountability Systems an	d Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monit	oring			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp					13,972
Total Cost of Department					4,599,176
Department	020 Finance				
Service Area	10 Financial Management and	d Accountability (LG)			
Programme	06 Natural Resources, Enviro	nment, Climate Change	, Land And Water	Management	
SubProgramme	01 Environment and Natural I	Resources Management			
Budget Output	000089 Climate Change Mitig	gation			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Decision Cost					
Total Cost of Budget Outp		4-4:			50
Budget Output	000090 Climate Change Adap	otation			
PIAP Output					

Department	020 Finance				
Service Area		nt and Accountability (LG)			
		• • •	T 1 4 1777		
Programme		nvironment, Climate Change,	Land And Water	Management	
SubProgramme	01 Environment and Nat	ural Resources Management			
<b>Budget Output</b>	000090 Climate Change	Adaptation			
<b>Indicator Name</b>		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
<b>Total Cost of Budget Out</b>	put('000)				50
Programme	12 Human Capital Devel	opment			
SubProgramme	02 Population Health, Sa	afety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Main	streaming			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
<b>Total Cost of Budget Out</b>	put('000)			·	50
Budget Output	000021 Gender Mainstre	eaming services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
<b>Total Cost of Budget Out</b>	put('000)		•		50
<b>Budget Output</b>	000023 Inspection and M	Monitoring			
PIAP Output					
<b>Indicator Name</b>		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
<b>Total Cost of Budget Out</b>	put('000)		1	I	125

Department	020 Finance				
Service Area	10 Financial Management ar	nd Accountability (LG)			
Programme	15 Community Mobilization	And Mindset Change			
SubProgramme	02 Strengthening institution	al support			
<b>Budget Output</b>	000023 Inspection and Mon	itoring			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outp	t('000)				3,000
Programme	16 Governance And Security	a.			
SubProgramme	05 Anti-Corruption and Acco				
Budget Output	000023 Inspection and Mon	•			
PIAP Output	000023 hispection and wion	Hornig			
Indicator Name		Indicator Measure	Dogo Voor	Dogo Lovel	Daufaumanaa Tanaat
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
<b>Total Cost of Budget Outp</b>	out('000)		1	ı	499
Programme	18 Development Plan Imple	mentation			
SubProgramme	02 Resource Mobilization ar	nd Budgeting			
<b>Budget Output</b>	000004 Finance and Accoun	nting			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Product Onto					90 510
Total Cost of Budget Outp		ting convices			89,510
Budget Output PIAP Output	000006 Planning and Budge	ung services			
Indicator Name		Indicator Macross	Base Year	Dana I amal	Davida To A
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	out('000)		1	l	30,000

Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	18 Development Plan Impleme	entation			
SubProgramme	02 Resource Mobilization and	Budgeting			
<b>Budget Output</b>	000061 Management of Gover	nment Accounts			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou	utnut('000)				23,834
Budget Output	560021 Inter-Governmental Fi	 	rogramme		20,001
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utput('000)			•	2,314
<b>Total Cost of Department</b>	nt('000)				149,483
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformation	on			
SubProgramme	03 Human Resource Managem	nent			
<b>Budget Output</b>	000049 Recruitment services				
PIAP Output	14050303 Competence-based 1	recruitment systems ins	tituted in the Publ	ic Service	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Number of Jobs with pro-	filed compendium of competencies	Percentage	100	1	100
-	•	-			
Total Cost of Budget Ou	- · · · · · · · · · · · · · · · · · · ·				46,172
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Manag	ement			
PIAP Output					

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversigh	t			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Man				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(1000)				24.1
Total Cost of Budget Ou					36,456
<b>Budget Output</b>	000003 Facilities Manageme	ent			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou	ıtput('000)				7,529
<b>Budget Output</b>	000004 Finance and Accoun	ting			
PIAP Output	16030105 Financial Manage	ement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Level of absorption of rel	leased funds	Percentage	100	1	100
Total Cost of Budget Ou	itput('000)		•	•	203,969
<b>Budget Output</b>	000007 Procurement and Di	sposal Services			
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Level of implementation	of the annual procurement plan	Percentage	2023-2024	1	2024-2025
	4000				
Total Cost of Budget Ou	• ' '				30,768
<b>Budget Output</b>	000012 Legal advisory servi	ces			
PIAP Output	16060605 Review existing la	aws and policies to identi-	fy gaps that require	e reforming; undertake	the necessary legal and
	policy reforms				

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
<b>Budget Output</b>	000012 Legal advisory service	es			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of existing legal, polic frameworks which require stand		Percentage	4	1	4
Total Cost of Budget Output(	(000)		'	'	77,640
<b>Budget Output</b>	000014 Administrative and Su	pport Services			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output(	(1000)				39,672
Programme	18 Development Plan Impleme	entation			
SubProgramme	03 Oversight, Implementation	, Coordination and Mor	itoring		
<b>Budget Output</b>	000027 Programme Working 0	Group Secretariat Service	ces		
PIAP Output	18011205 Effective DPI Progr	ramme Secretariat			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Proportion of programme outco	ome indicator targets achieved	Percentage	100	1	100
Total Cost of Budget Output(	(000)				221,441
Total Cost of Department('00	0)				663,647
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
<b>Budget Output</b>	010015 Extension services				
PIAP Output	01041101 Extension workers t	trained in entire value cl	hain focused skills	1	

Department	040 Production and Market	ting			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthen	ing and Coordination			
<b>Budget Output</b>	010015 Extension services				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Number of extension woodAgricultural insurance	rkers trained in dissemination information	Number	34	34	34
Total Cost of Budget Ou	utput('000)			I	1,589,242
Service Area	20 Agricultural Production	I			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthen	ing and Coordination			
<b>Budget Output</b>	000016 Environment, Soci	al Health and Safety			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Or	utput('000)		1	·	3,000
<b>Budget Output</b>	000089 Climate Change M	itigation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				698,892
<b>Budget Output</b>	300016 Parish Developmen	nt Model Operations			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O					81,421
<b>Total Cost of Departme</b>	nt('000)				2,372,555
		•			Page 10 of 34

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
<b>Budget Output</b>	000016 Environment, Social F	Health and Safety			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(	1000				5,000
					5,000
Programme	12 Human Capital Developme				
SubProgramme	02 Population Health, Safety a	-			
<b>Budget Output</b>	320022 Immunisation Service	S			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output(	'000)		1	I	2,000
<b>Budget Output</b>	320034 Prevention and Rehab	ilitaion services			
PIAP Output	1203011003 Health promotion	n and Diseases Prevention	on services		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of sub counties & TCs with f promotion and prevention struc		Percentage	2023	90%	2025
Total Cost of Budget Output(	'000)		<u> </u>		619,674
Budget Output	320076 Reproductive and Infa	Int Health Services			,
PIAP Output	1203010301 Child and matern	al health services Impro	oved.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of the costed RMNCAH Sha	rpened Plan funded	Percentage	2024	90%	2025
Total Cost of Budget Output(	'000)				4,000

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developm	ent			
SubProgramme	02 Population Health, Safety	and Management			
<b>Budget Output</b>	320165 Primary Health care	services			
PIAP Output	1203010509 Reduced morbid	lity and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		indicator Measure	Dase Tear	Dase Level	renormance rarget
					2024/25
No. of voluntary medical male circumcisions done		Number	2023	1000	2025
Total Cost of Budget Output(	(000)		•	·	524,505
Service Area	20 Hospital Services				
Programme	12 Human Capital Developm				
SubProgramme	02 Population Health, Safety	and Management			
<b>Budget Output</b>	320080 Support to Hospitals				
PIAP Output	1203010510 Hospitals and H	Cs rehabilitated/expande	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of Health Center Rehabilita	ated and Expanded	Percentage	2024	80%	2025
			1	· ·	409,405
Total Cost of Budget Output(	(000)				409,405
Total Cost of Budget Output( Service Area	'000) 30 Health Management and S	Supervision			409,403
		•			409,403
Service Area	30 Health Management and S	ent			409,403
Service Area Programme	30 Health Management and S 12 Human Capital Developm	ent and Management			402,403
Service Area Programme SubProgramme	30 Health Management and S 12 Human Capital Developm 02 Population Health, Safety	ent and Management			402,403
Service Area Programme SubProgramme Budget Output	30 Health Management and S 12 Human Capital Developm 02 Population Health, Safety	ent and Management	Base Year	Base Level	Performance Target
Service Area Programme SubProgramme Budget Output PIAP Output	30 Health Management and S 12 Human Capital Developm 02 Population Health, Safety	ent and Management agement	Base Year	Base Level	
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	30 Health Management and S 12 Human Capital Developm 02 Population Health, Safety 000010 Leadership and Mana	ent and Management agement	Base Year	Base Level	Performance Target 2024/25
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Cost of Budget Output(	30 Health Management and S 12 Human Capital Developm 02 Population Health, Safety 000010 Leadership and Mana '000)	ent and Management agement  Indicator Measure	Base Year	Base Level	Performance Target
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	30 Health Management and S 12 Human Capital Developm 02 Population Health, Safety 000010 Leadership and Mana	ent and Management agement  Indicator Measure  aming			Performance Target 2024/25 2,584

Department	050 Health							
Service Area	30 Health Management and Su	30 Health Management and Supervision						
Programme	12 Human Capital Developme	•						
SubProgramme	02 Population Health, Safety a	and Management						
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	ming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
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	2024	50	2025			
Total Cost of Budget Ou	tput('000)			I	200,000			
<b>Budget Output</b>	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	tnut('000)				30,000			
Budget Output	320066 Health System Streng	thening			20,000			
PIAP Output	1203011501 Improve populati	•	anagement					
Indicator Name	1203011301 Improve populati	Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Wieasure	Dase Tear	Dase Level	renormance rarget			
					2024/25			
Guidelines, SOPs/manual	s developed	Percentage	2023	90%	2024			
Total Cost of Budget Ou	tput('000)		1	I	8,896,024			
Total Cost of Departmen	nt('000)				10,693,192			
Department	060 Education							
Service Area	10 Pre-Primary and Primary E	ducation						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	ning						
PIAP Output		000015 III V/AIDS Ivianisucaning						

Department	060 Education								
Service Area	10 Pre-Primary and Primary Education								
Programme	12 Human Capital Dev	12 Human Capital Development							
SubProgramme	02 Population Health, S	02 Population Health, Safety and Management							
<b>Budget Output</b>	000013 HIV/AIDS Ma	instreaming							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Out	tput('000)				334				
<b>Budget Output</b>	000016 Environment, S	Social Health and Safety							
PIAP Output									
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
T + 1 C + CP + + O +	( ((000)				2 000				
Total Cost of Budget Out					2,000				
Budget Output	000034 Education and	Skills Development							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Out	tput('000)				1,094,719				
Budget Output	320157 Primary Educat	tion Services							
PIAP Output	0 <b>2</b> 010 / 111111111 / 20000								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
mulcator Name		indicator Measure	Dase Teal	Dase Level	Teriormance rarget				
					2024/25				
Total Cost of Budget Out	tput('000)		<u> </u>	I	7,662,542				
<b>Budget Output</b>	320162 Capitation (Prin	mary)							
PIAP Output	1202010201 Basic Req	uirements and Minimum stand	lards met by school	ols and training institution	ons				
_			•	Č					

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	320162 Capitation (Primary)	)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) co classroom ratio	onstructed to improve pupil-to-	Percentage	2023	2-5 stance lined pit latrines	2-5 stance lined pit latrines			
Total Cost of Budget Out	out('000)		'		1,232,86			
Service Area	20 Secondary Education							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthenin	01 Institutional Strengthening and Coordination						
<b>Budget Output</b>	000016 Environment, Social	000016 Environment, Social Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		•	·	4,900			
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skil	ls						
<b>Budget Output</b>	320003 Assets and Facilities	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	out('000)		1	I	1,495,10			
Budget Output	320158 Capitation (Secondar	ry)						
_	1202010201 Basic Requirements and Minimum standards met by schools and training institutions							

Department	060 Education							
Service Area	20 Secondary Education	20 Secondary Education						
Programme	12 Human Capital Developn	nent						
SubProgramme	01 Education,Sports and skil	lls						
<b>Budget Output</b>	320158 Capitation (Seconda	ry)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) of classroom ratio	constructed to improve pupil-to-	Percentage	2023	10	14 classrooms rennovated in seven secondary schools			
PIAP Output	1202010801 Basic Requiren	nents and Minimum stand	ards met by schoo	ols and training institution	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) c classroom ratio	constructed to improve pupil-to-	Percentage	2023	2 classrooms	2 classrooms,			
Total Cost of Budget Ou	tput('000)		•		2,907,128			
<b>Budget Output</b>	320159 Secondary Education	n Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
<b>Total Cost of Budget Ou</b>					5,745,008			
Service Area	30 Skills Development							
Programme	12 Human Capital Developn	nent						
SubProgramme	01 Education,Sports and skil	lls						
<b>Budget Output</b>	000034 Education and Skills	s Development						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
That Coat sep 1 4 C	4 . 4(1000)				240.002			
Total Cost of Budget Ou	ւթաւ(*000) 				319,982			

Department	060 Education							
Service Area	30 Skills Development	30 Skills Development						
Programme	12 Human Capital Deve	elopment						
SubProgramme	01 Education,Sports and	l skills						
<b>Budget Output</b>	320163 Capitation (Tert	riary)						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
					11=001			
<b>Total Cost of Budget Ou</b>	_				117,024			
Service Area	-	Ianagement and Inspection						
Programme	06 Natural Resources, E	Environment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Na	tural Resources Management						
<b>Budget Output</b>	000089 Climate Change	e Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Ou	tput('000)		.1	I	50			
<b>Budget Output</b>	000090 Climate Change	e Adaptation						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Ou</b>					50			
Programme	12 Human Capital Deve	elopment						
SubProgramme	01 Education,Sports and	d skills						
Budget Output	000016 Environment, S	ocial Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
		l	<u> </u>	I	D 17 C24			

Department	060 Education								
Service Area	40 Education&Sports Management and Inspection								
Programme	•	12 Human Capital Development							
SubProgramme	01 Education,Sports and ski								
Total Cost of Budget Outp	-				1,000				
		:			1,000				
Budget Output	000021 Gender Mainstream	ing services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/20				
Track Control Production	4(1000)				70				
Total Cost of Budget Outp					50				
<b>Budget Output</b>	000023 Inspection and Mon	itoring							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/23				
<b>Total Cost of Budget Outp</b>					222,015				
<b>Budget Output</b>	010008 Capacity Strengther	ning							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
<b>Total Cost of Budget Outp</b>	out('000)				9,990				
<b>Budget Output</b>	320016 Management of Edu	ication Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
<b>Total Cost of Budget Outp</b>	out('000)		•		764,816				
<b>Budget Output</b>	320038 Sports Developmen	t and Oversight							
PIAP Output									
I									

Department	060 Education							
Service Area	40 Education&Sports Management and Inspection							
Programme	12 Human Capital Developmen	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills							
<b>Budget Output</b>	320038 Sports Development an	nd Oversight						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
					2024/25			
	4000				10.070			
Total Cost of Budget Output					49,950			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Developmer	nt						
SubProgramme	01 Education,Sports and skills							
<b>Budget Output</b>	120007 Support Services							
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
					2024/23			
	(1000)				2.005			
Total Cost of Budget Output					2,997			
Total Cost of Department('00					21,632,521			
Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Management				
SubProgramme	02 Land Management							
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Output</b>					50			
<b>Budget Output</b>	000089 Climate Change Mitiga	ation						
PIAP Output								

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	02 Land Management	02 Land Management						
<b>Budget Output</b>	000089 Climate Change Mitig	ation						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output(					50			
<b>Budget Output</b>	000090 Climate Change Adapt	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
Total Cost of Budget Output(	<u>'000</u>				50			
	09 Integrated Transport Infrast	musture And Complete			50			
Programme								
SubProgramme	04 Transport Asset Manageme							
<b>Budget Output</b>	260002 District, Urban and Co	•						
PIAP Output	09040106 Community access	& feeder roads construc	eted & maintained to	o facilitate market acce	SS			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Length(in Km) of acces re	oads maintained	Number	2023	8km	10.9km			
Total Cost of Budget Output(	'000)		•		490,655			
<b>Budget Output</b>	260009 Road Maintenance							
PIAP Output	09030601 Transport infrastruc	ture rehabilitated and m	aintained.					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Number of km constructed using	ng low-cost seals on DUCAR	Number	2023	40km	61.95km			
Total Cost of Budget Output(	'000)		I	ı	1,000,000			
		1						

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	10 Sustainable Urbanisation And Housing							
SubProgramme	03 Institutional Coordination							
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					11,599			
Programme	12 Human Capital Developme							
SubProgramme	01 Education,Sports and skills							
<b>Budget Output</b>	000021 Gender Mainstreaming	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Declarat Octoor	(1000)				50			
Total Cost of Budget Output					50			
Programme	18 Development Plan Impleme							
SubProgramme	04 Accountability Systems and	•						
<b>Budget Output</b>	000006 Planning and Budgetin	ng services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	(1000)				135,411			
Service Area	20 Engineering Services				135,411			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000014 Administrative and Su	nnort Carvices						
	000014 Administrative and Su	pport services						
PIAP Output								

Total Cost of Budget Ou	1tput('000)				50			
made a sept a se	4 . 4/1000)							
					2024/25			
indicator Name		indicator Measure	Dase Tear	Dase Level	Performance Target			
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Dorformana Tauast			
Budget Output	000013 HIV/AIDS Mainstrear	ming						
Total Cost of Budget Ou					2,122,112			
water source.	. ((1000)	_						
	& 200 metres urban) of an improved	Percentage	2023-2024	40	60			
% of people washing han	ds with water & soap	Percentage	2023-2024	50	60			
Number of water user ass	sociation trained by 2025	Number	2023-2024	10	15			
	ion systems, transmission mains, storage tanks, water distribution	Number	6	6	10			
Number of Water resourc	es assessment studies carried out	Number	2023-2024	6	12			
indicator manne		indicator vicasure	Dasc rear	Dasc Level	2024/25			
PIAP Output Indicator Name	06010120 Water resources data	Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output	000006 Planning and Budgetin		11 , 1 1	1				
SubProgramme	03 Water Resources Managem							
Programme	06 Natural Resources, Environ		, Land And Water I	Management				
Service Area	10 Rural Water Supply and Sa							
Department	080 Water	•						
Total Cost of Departmen	nt('000)				1,641,260			
Total Cost of Budget Ou	utput('000)		1		3,40			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
<b>Budget Output</b>	000014 Administrative and Su	pport Services						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Programme	16 Governance And Security							
Service Area	20 Engineering Services							
Department	070 Roads and Engineering							

Department	080 Water	080 Water						
Service Area	10 Rural Water Supply ar	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, En	vironment, Climate Change	, Land And Water I	Management				
SubProgramme	03 Water Resources Man	agement						
<b>Budget Output</b>	000089 Climate Change	Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	4000							
Total Cost of Budget O					50			
<b>Budget Output</b>	000090 Climate Change	Adaptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget O	utnut('000)		<u> </u>		50			
Programme	12 Human Capital Develo	onmant						
SubProgramme	02 Population Health, Sa	•						
	-							
Budget Output	000016 Environment, So	cial Health and Safety						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1		2,000			
Total Cost of Departme					2,124,262			
<b>Department</b>	090 Natural Resources				_,			
Service Area	10 Natural Resources Ma	nagement						
Programme		wironment, Climate Change.	I and And Water I	Management				
SubProgramme		iral Resources Management		, ianagement				
Budget Output								
_	000006 Planning and Bud			1				
PIAP Output	U6010105 Degraded water	er catchments protected and	restored through in	npiementation of catchin	nent management measures			

Department	090 Natural Resources	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							
<b>Budget Output</b>	000006 Planning and Budgetin	ng services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Km of wetland boundaries dem	narcated	Number	2023	1km of wetland boundaries demarcated	10 km of wetlands boundaries demarcated			
Number of degraded wetlands restored		Number	2023	Twelve (12) acres of degraded wetlands restored.	Forty (40) acres of degraded wetlands restored.			
Number of land titles issued		Number	2023	Twelve (12) land titles issued out in the entire District.	Ten (10) land titles issued out in the entire District.			
Number of Tree Seedlings plan Services (Million).	ted through District Forestry	Number	2023	so far 40700 tree seedlings have been planted in the District.	80000 tree seedlings planted			
PIAP Output	06060302 Strategy for NDP II	I implementation coord	ination developed.	1	1			
Indicator Name	<u> </u>	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Strategy for NDP III implemen	tation coordination in Place.	Yes/No	2023	Eight Monthly staff salaries paid	Twelve Monthly saff salaries paid.			
Level of implementation of the NDPIII implementation coordination stretegy		Level	2023	so far ,four (4) coordination meetings with line Ministry on NDP III strategy conducted.	Four coordination meetings conducted.			
Strategy for NDP III implemen	tation coordination in Place.	Yes/No	2023	Four (4) sensitizations on Environmental and safety/risk hazards conducted.	Four (4) sensitizations on Environmental and safety/risk hazards conducted.			

Department	090 Natural Resources						
_							
Service Area	10 Natural Resources Mana						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natura	l Resources Management					
<b>Budget Output</b>	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Level of implementation of the coordination stretegy	e NDPIII implementation	Level	2023	Two(2) quarterly reports compiled and submitted to the line Ministry.	Four (4) quarterly reports compiled and submitted to line Ministry.		
PIAP Output	06060601 Strategy for NDF	III implementation coord	ination developed		•		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of the coordination stretegy	e NDPIII implementation	Level	2023	Three (3) sensitizations on seasonal forecasts/early warning systems conducted.	Four (4) sensitizations on seasonal forecasts/ early warning systems conducted.		
Level of implementation of the coordination stretegy	e NDPIII implementation	Level	2023	Four (4) sensitizations on environmental safety/ risk hazards conducted.	Four (4) sensitizations on environmental safety/ risk hazards conducted.		
Total Cost of Budget Output	('000')			I	3,486,380		
<b>Budget Output</b>	000089 Climate Change Mi	tigation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2024/25		
Total Cost of Budget Output	('000)				400		
Budget Output	000090 Climate Change Ad	aptation					
PIAP Output							
TIM Output							

Department	090 Natural Resources							
Service Area	10 Natural Resources N	10 Natural Resources Management						
Programme	06 Natural Resources,	Environment, Climate Change	, Land And Water	Management				
SubProgramme	01 Environment and N	01 Environment and Natural Resources Management						
<b>Budget Output</b>	000090 Climate Chang	e Adaptation						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	ıtput('000)				400			
<b>Budget Output</b>	140035 Land Informati	ion Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	ıtput('000)				14,707			
Programme	12 Human Capital Dev	elopment						
SubProgramme	01 Education,Sports an	d skills						
<b>Budget Output</b>	000021 Gender Mainst	reaming services						
PIAP Output	1204010702 Gender B	ased Violence prevention and r	esponse system str	rengthened				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
GBV Case monitoring pr	rogramme in place	Percentage	2023	Two(2) gender based violence sensitizations conducted.	Four (4) gender based violence sensitizations conducted .			
Total Cost of Budget Ou	ıtput('000)		•	•	200			
Programme	15 Community Mobiliz	zation And Mindset Change						
SubProgramme	01 Community sensitiz	ation and empowerment						
<b>Budget Output</b>	000013 HIV/AIDS Ma	instreaming						
PIAP Output	15010201 Diaspora en	15010201 Diaspora engagement policy developed & implemented						

Department	090 Natural Resources								
Service Area	10 Natural Resources Ma	10 Natural Resources Management							
Programme	15 Community Mobilizat	15 Community Mobilization And Mindset Change							
SubProgramme	01 Community sensitizati	01 Community sensitization and empowerment							
<b>Budget Output</b>	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>				
					2024/25				
No. of diaspora engagement	ent initiatives	Number	2023	Four (4) sensitizations on HIV/AIDS in relation to environmental and climate change conducted in the entire District.	Four (4) sensitizations on HIV/AIDS in relation to environmental and climate change conducted in the entire District.				
Total Cost of Budget Ou	itput('000)		ı	1	200				
Total Cost of Departmen	nt('000)				3,502,287				
Department	100 Community Based Se	ervices							
Service Area	10 Community Mobilisati	ion							
Programme	12 Human Capital Develo	ppment							
SubProgramme	03 Gender and Social Pro	tection							
<b>Budget Output</b>	320145 Response to Geno	der based violence							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	itput('000)		-		4,689				
Programme	16 Governance And Secur	rity							
SubProgramme	03 Policy and Legislation	03 Policy and Legislation Processes							
<b>Budget Output</b>	010008 Capacity Strength	nening							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				

Department	100 Community Based Service	es .					
Service Area	10 Community Mobilisation						
Programme	16 Governance And Security						
SubProgramme	03 Policy and Legislation Processes						
Total Cost of Budget Output(	(1000)				3,263		
Service Area	20 Empowerment and Mindset	Change					
Programme	12 Human Capital Development						
SubProgramme	03 Gender and Social Protection	n					
Budget Output	320141 Empowerment and pro	tection					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Output(	(1000)		1		1,500,000		
Budget Output	320146 Support to special inter	rest Groups			2,500,000		
PIAP Output	1204010302 Social care progra	_					
Indicator Name	1 .8	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of vulnerable persons provi and support services	ded with comprehensive care	Percentage	2023-2024	45	2024-2025		
Number of Social Care and sup inspected	pport institutions registered and	Percentage	2023-2024	25	2024-2025		
Total Cost of Budget Output(	(1000)		•	<u>'</u>	169,453		
Programme	14 Public Sector Transformation	on					
SubProgramme	03 Human Resource Managem	ent					
Budget Output	010008 Capacity Strengthening	7					
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Number of public officer strain	ed	Percentage	2023-2024		2024-2025		
Total Cost of Budget Output(	(1000)		<u>I</u>	I	2,600		

Department	100 Community Based Service	es						
Service Area	20 Empowerment and Mindset Change							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Management							
_								
PIAP Output	16060504 Human Resource m	•		<u> </u>				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Human Capacity Development	Plan in place	Percentage	2023/24	3 stff coodination	2024- 2025			
	1			meet				
Total Cost of Budget Output(	1000		<u> </u>		56 577			
	<u> </u>				56,577			
Total Cost of Department('00					1,736,582			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
<b>Budget Output</b>	000016 Environment, Social H	lealth and Safety						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2004/25			
					2024/25			
Total Cost of Budget Output(	'000)				2,000			
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water Ma	nagement				
SubProgramme	01 Environment and Natural R	esources Management						
<b>Budget Output</b>	000089 Climate Change Mitig	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/27			
					2024/25			
Total Cost of Budget Output(	'000)				50			
Budget Output	000090 Climate Change Adapt	tation						
PIAP Output								
1	I .							

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000090 Climate Change Adaptation						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2024/25		
	(1000)						
Total Cost of Budget Output					50		
Programme	12 Human Capital Developmer	nt					
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	000021 Gender Mainstreaming	services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(	(1000)				50		
_	000063 Quality Assurance Syst	lama s			50		
Budget Output	000003 Quanty Assurance Syst	ems					
PIAP Output		IX 11 / 12	<b>D Y</b>				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Output(	(000')		1		10,000		
Programme	14 Public Sector Transformatio	<u> </u> :n					
SubProgramme	01 Strengthening Accountability						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				61		

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	14 Public Sector Transformation	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabilit	01 Strengthening Accountability						
<b>Budget Output</b>	000024 Compliance and Enfor	cement Services						
PIAP Output	14040102 Compliance Inspecti	14040102 Compliance Inspection undertaken in MDAs and LGs						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of MDAs and I Cs D	lor onnum	Dorgantaga	2023-2024	7 LLGs	7 LLGs			
Number of MDAs and LGs Per annum		Percentage	2023-2024	/ LLGs				
Total Cost of Budget Outpu					10,687			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000003 Facilities Management							
PIAP Output	16060502 Asset Management							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Number of assets maintaned		Percentage	2023-2024	1	2			
Total Cost of Budget Outpu	t('000)		I	I	149,622			
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	1801051101 Statistics on cross	cutting issues compile	d and disseminated	d.				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Proportion of statistical repor migration gender refugees an	ts with crosscutting issues like d others integrated	Percentage	2023-2024	Statistical reports prepared and disseminated	3 reports prepared and shared			
Total Cost of Budget Outpu	t('000)		1	ı	92,951			
Budget Output	000023 Inspection and Monitor	ring						
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced							

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, Rese	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000023 Inspection and Monitor	ring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring Reprogrammes by RDCs.	eports produced on NDPIII	Percentage	2023-2024	4	4			
Total Cost of Budget Ou	tput('000)		1	1	63,163			
<b>Budget Output</b>	000061 Management of Govern	000061 Management of Government Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
The state of the s	(1000)				14.022			
Total Cost of Budget Ou					14,822			
<b>Total Cost of Departmen</b>					343,457			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Accour	ntability						
<b>Budget Output</b>	000001 Audit and Risk Manage	ement						
PIAP Output	16060505 Internal audit undert	aken						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Number of quarterly internal audit progress reports per annum prepared		Percentage	2023/24	100%	100%			
<b>Total Cost of Budget Ou</b>	tput('000)		1	1	41,990			
Total Cost of Departmen	nt('000)				41,990			

Department	130 Trade, Industry and Loc	cal Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	03 Regulation and Skills De	03 Regulation and Skills Development						
<b>Budget Output</b>	000006 Planning and Budge	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	'	10,795			
Programme	07 Private Sector Developme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sec	ctor Institutional and Org	anizational Capacit	ty				
<b>Budget Output</b>	000013 HIV/AIDS Mainstre	eaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	.44(1000)				21			
Budget Output PIAP Output	190036 Trade Development			h :				
_	07020501 Institutional and p	-			D C T			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Institutional and policy frameworks for investment and trade harmonized		Yes/No	2023-2024	10	37			
Total Cost of Budget Ou	tput('000)			•	36,484			
Total Cost of Departmen	nt('000)				47,301			

N/A