Department	010 Administration							
Service Area	10 Administration and Management							
Programme	14 Public Sector Transformat	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountability							
Budget Output	000006 Planning and Budgeting services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output((000)			•	2,300			
Budget Output	000024 Compliance and Enfo	rcement Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					202 1/20			
Total Cost of Budget Output('000)		1		8,500			
Budget Output	000085 Management of the P	 ublic Service Wage Bill.	Pension and Grat	uity	3,500			
PIAP Output				•				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(788,355			
Budget Output	390003 Policy and System rev	views						
PIAP Output	14040203 MDALGs to streng	•		11				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of cases concluded within th	e set timelines	Percentage	2022/23	40%	70%			
Total Cost of Budget Output('000)		•	·	4,100			
Budget Output	390014 Development and Ope	erationationalion of Hun	nan Resource Syst	em				
PIAP Output								

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountabili	ty				
Budget Output	390014 Development and Ope	rationationalion of Hun	nan Resource Syste	em		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output	(1000)				6,629	
Budget Output	390017 Public Service Perform	nanga managamant			0,029	
PIAP Output	590017 Fublic Service Ferform	mance management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
mulcator Name		indicator wieasure	Dase Tear	Dase Level	reflormance larget	
					2024/25	
Total Cost of Budget Output	('000')		ı	I	354,919	
Budget Output	390018 Statutory Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output	(1000)				4,700	
Total Cost of Department('00					1,169,503	
Department	020 Finance				1,109,505	
Service Area	10 Financial Management and	A accumtability (LC)				
Programme	18 Development Plan Implement	-				
SubProgramme	02 Resource Mobilization and					
Budget Output	000004 Finance and Accounting					
PIAP Output	18010601 Tax compliance imp		d officionav in rays	unua administration		
Indicator Name	10010001 Tax compitance imp	Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of integrity promotion	nal campaigns conducted	Number	2023-2024		90	
			1			

Department	020 Finance						
Service Area	10 Financial Management a	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Imple	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization at	nd Budgeting					
Total Cost of Budget Ou	itput('000)				125,095		
Budget Output	000061 Management of Gov	vernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou					17,000		
Total Cost of Departmen					142,095		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversigh	10 Legislation and Oversight					
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination	n					
Budget Output	000005 Human Resource M	anagement					
PIAP Output	16060504 Human Resource	management services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Human Capacity Develop	nmant Dlan in place	Percentage	2023-2024		2024/23		
	<u> </u>	reiceiliage	2023-2024		205.210		
Total Cost of Budget Ou	-	1 Ci			385,218		
Budget Output	000007 Procurement and Di	_					
PIAP Output	16060508 Procurement and	1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation	of the annual procurement plan	Percentage	2023 - 2024				
Total Cost of Budget Ou					5,212		
Budget Output	000014 Administrative and						
PIAP Output	16060502 Administrative su	pport services enhanced					

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight	10 Legislation and Oversight						
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000014 Administrative and Sup	pport Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of quarterly office su	upplies procured	Percentage	2023-2024		100			
Total Cost of Budget O	utput('000)	_	<u> </u>		43,683			
Total Cost of Departme					434,113			
Department	040 Production and Marketing				·			
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level				
	utput('000)	Indicator Measure	Base Year	Base Level	2024/25			
Total Cost of Budget O	<u> </u>		Base Year	Base Level				
Total Cost of Budget O Budget Output	utput('000) 000016 Environment, Social H 01060103 Institutional Strengtl	ealth and Safety	Base Year	Base Level	2024/25			
Total Cost of Budget O Budget Output PIAP Output	000016 Environment, Social H	ealth and Safety	Base Year Base Year	Base Level	2024/25			
Total Cost of Budget O Budget Output PIAP Output	000016 Environment, Social H	ealth and Safety			7,190 Performance Target			
Total Cost of Budget O Budget Output PIAP Output Indicator Name	000016 Environment, Social H 01060103 Institutional Strength	ealth and Safety nening Indicator Measure			7,190 Performance Target 2024/25			
Total Cost of Budget O Budget Output PIAP Output Indicator Name A Framework for measu	000016 Environment, Social H 01060103 Institutional Strength	ealth and Safety			7,190 Performance Target			
Total Cost of Budget O Budget Output PIAP Output Indicator Name A Framework for measu	000016 Environment, Social H 01060103 Institutional Strength	ealth and Safety nening Indicator Measure	Base Year		2024/25 7,190 Performance Target 2024/25 2024-2025			
Total Cost of Budget O Budget Output PIAP Output Indicator Name A Framework for measured developed and operation	000016 Environment, Social H 01060103 Institutional Strength	ealth and Safety nening Indicator Measure	Base Year		7,190 Performance Target 2024/25			

Department	040 Production and Marketing	5				
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening and Coordination					
Budget Output	010015 Extension services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of extension workers t	mained in dissemination	Nyamban	14		2024/25	
ofAgricultural insurance inforn		Number	4	3	2024-2025	
Total Cost of Budget Output('000)		ı		39,870	
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening and Coordination					
Budget Output	000006 Planning and Budgeting services					
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of fishers and fishing v	vessels licenced	Number	8000	6621	2024-2025	
Total Cost of Budget Output('000)		•	·	145,000	
Budget Output	300016 Parish Development N	Model Operations				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(30,808	
Total Cost of Department('00					228,867	
Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developme					
SubProgramme	02 Population Health, Safety a	· ·				
Budget Output	000010 Leadership and Manag	gement				
PIAP Output						

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management					
	, , , , , , , , , , , , , , , , , , , ,					
Budget Output	000010 Leadership and Mana					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)			I	22,696	
Budget Output	000013 HIV/AIDS Mainstrea	ming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		•	•	6,000	
Budget Output	320034 Prevention and Rehab	pilitaion services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(9,131	
Budget Output	320165 Primary Health care s	services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cart of P. Jan C. 4	1000)				1 050 550	
Total Cost of Budget Output(1,850,752	
Total Cost of Department('00	U)				1,888,579	

-	0.60 F.1							
Department	060 Education							
Service Area	10 Pre-Primary and Primar	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	01 Education,Sports and sk	01 Education,Sports and skills						
Budget Output	320157 Primary Education	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Dodget O	-44(1000)				2 222 55			
Total Cost of Budget Ou	-				2,323,774			
Budget Output	320162 Capitation (Primary	•						
PIAP Output	1202010201 Basic Require	ments and Minimum stand	lards met by schoo	ls and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	other instructional materials ach primary school achieves a pupi	Number	2022/2023	500	700			
to textbook ratio not exce								
Total Cost of Budget Ou	-				319,147			
Service Area	20 Secondary Education							
Programme	12 Human Capital Develop	ment						
SubProgramme	01 Education,Sports and sk	ills						
Budget Output	320158 Capitation (Second	lary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	-				176,388			
Budget Output	320159 Secondary Education	on Services						
PIAP Output								

Department	060 Education						
Service Area	20 Secondary Education	20 Secondary Education					
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills					
Budget Output	320159 Secondary Education	320159 Secondary Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Outp	nt('000)				880,836		
Service Area	30 Skills Development				000,050		
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education, Sports and skills						
Budget Output	320160 Tertiary Education Se						
PIAP Output	320100 Terriary Education Se	320100 Ternary Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator (vanic		indicator vicasure	Dasc Icai	Base Level	Terrormance ranger		
					2024/25		
Total Cost of Budget Outp	ut('000)			•	571,111		
Budget Output	320163 Capitation (Tertiary)	-					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Outp	nt('000)				122,593		
Service Area	40 Education&Sports Manage	ment and Inspection			I may U y U		
Programme	12 Human Capital Developme	•					
SubProgramme	01 Education, Sports and skills						
Budget Output	000023 Inspection and Monito						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		

('000)	pment							
01 Education,Sports and s	_							
('000)	kills							
		01 Education,Sports and skills						
220016 Management of E				17,384				
320016 Management of E	ducation Services							
	Indicator Measure	Base Year	Base Level	Performance Target				
				2024/25				
(000')				62,052				
320038 Sports Developme	ent and Oversight							
	Indicator Measure	Base Year	Base Level	Performance Target				
				2024/25				
(000')		•	•	61,500				
50 Special Needs Education	on							
12 Human Capital Develo	pment							
01 Education,Sports and s	kills							
000034 Education and Sk	ills Development							
	Indicator Measure	Base Year	Base Level	Performance Target				
				2024/25				
('000)				3,000				
				4,537,786				
	('000) 50 Special Needs Education 12 Human Capital Develon 01 Education, Sports and s	('000) 320038 Sports Development and Oversight Indicator Measure	('000) 320038 Sports Development and Oversight Indicator Measure Base Year	Successful Suc				

Programme 09 Integrated 03 Transbudget Output 000017 PIAP Output Indicator Name Cotal Cost of Budget Output ('000) Budget Output 260002	nmunity Access Roads grated Transport Infrastr nsport Infrastructure and Infrastructure Develope District, Urban and Co	Services Development ment and Management Indicator Measure	Base Year	Base Level	Performance Target 2024/25 108,724
SubProgramme 03 Tran Budget Output 000017 PIAP Output Indicator Name Sotal Cost of Budget Output ('000) Budget Output 260002 PIAP Output	nsport Infrastructure and Infrastructure Developi	Services Development ment and Management Indicator Measure	Base Year	Base Level	2024/25
PIAP Output Cotal Cost of Budget Output('000) Budget Output 260002 PIAP Output	7 Infrastructure Developi	ment and Management Indicator Measure	Base Year	Base Level	2024/25
PIAP Output Indicator Name Cotal Cost of Budget Output('000) Budget Output PIAP Output		Indicator Measure	Base Year	Base Level	2024/25
Total Cost of Budget Output ('000) Budget Output 260002 PIAP Output	2 District , Urban and Co			Base Level	2024/25
Total Cost of Budget Output('000) Budget Output 260002 PIAP Output	2 District , Urban and Co			Base Level	2024/25
Budget Output 260002 PIAP Output	2 District , Urban and Co	ommunity Access Road	Maintenance		
Budget Output 260002 PIAP Output	2 District , Urban and Co	ommunity Access Road	Maintenance		
Budget Output 260002 PIAP Output	2 District , Urban and Co	mmunity Access Road	Maintenance	<u> </u>	108,724
Budget Output 260002 PIAP Output	2 District , Urban and Co	mmunity Access Road	Maintenance		
PIAP Output	District, Croun and Co	Timumity Fleeess Road	- Widintendince		
-					
ndicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator runne		indicator Madare	Dusc Teur	Buse Bever	1 criormance rarger
					2024/25
Total Cost of Budget Output('000)				·	115,000
Budget Output 260010	Road Rehabilitation				
PIAP Output 090306	601 Transport infrastruct	ure rehabilitated and m	aintained.		
ndicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Km of urban roads rehabilita	ated	Number	2023-24	22	20
Total Cost of Budget Output('000)			1		1,000,000
	tainable Urbanisation Ar	 nd Housing			2,000,000
	itutional Coordination				
	6 Data Management				
PIAP Output					
ndicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					15,000
Total Cost of Department('000)					1,238,725

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management						
Budget Output	000006 Planning and Budgeting services						
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures						
Y 11 / NY		T 11 / 15	D V		D 6 T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of degraded wetlands i	restored	Number	2023-2024		08		
Number of Tree Seedlings plan Services (Million).	ted through District Forestry	Number	2023-2024		3000		
Total Cost of Budget Output('000)		•		58,800		
Budget Output	140035 Land Information Management						
PIAP Output	06070302 Land Information System automated and integrated with other systems						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of historical records captur records and maps	ed and linked with current	Number	2023-2024		08		
PIAP Output	0607101 A Comprehensive ar	nd up to date governmen	t land inventory und	dertaken	·		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of government land titled		Percentage	2023-2024		80		
Total Cost of Budget Output('000)				368,836		
Total Cost of Department('00	·				427,636		
Department	100 Community Based Service	ees					
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization A	And Mindset Change					
SubProgramme	02 Strengthening institutional	_					
Budget Output	000023 Inspection and Monit	**					
PIAP Output	15040201 CDMIS established						
1	5040201 CDIVITS established and operationalized						

Department	100 Community Based Service	ces				
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutional support					
Budget Output	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
CDMG; 1 0 ; 1		X7 /N1	12022/22		2024/25	
CDMIS in place & operational		Yes/No	2022/23	no	yes	
Total Cost of Budget Output					88,431	
Total Cost of Department('00					88,431	
Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 Development Plan Implem	nentation				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000006 Planning and Budgeting services					
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of Briefs compiled on	Statistics for Cross sytting	Number	2023	0	4	
issues and disseminated	Statistics for Cross cutting	Nullibel	2023	U	4	
PIAP Output	1801051103 Functional comm	nunity information syste	m at parish level.		· · · · · · · · · · · · · · · · · · ·	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/27	
					2024/25	
Proportion of parishes with fun information system	ctional Community	Percentage	2023	14 wards	90%	
Total Cost of Budget Output((1000)		l	<u> </u>	213,547	
Total Cost of Department('00					213,547	
Department	120 Internal Audit				·	
Service Area	10 Compliance					
Programme	18 Development Plan Implem	nentation				
SubProgramme	04 Accountability Systems an					
Budget Output	560070 Development and Ma	•	dit and Controls			
PIAP Output						

Department	120 Internal Audit								
Service Area	10 Compliance	10 Compliance							
Programme	18 Development Plan Imple	18 Development Plan Implementation							
SubProgramme	04 Accountability Systems	04 Accountability Systems and Service Delivery							
Budget Output	560070 Development and M	560070 Development and Management of Internal Audit and Controls							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Or	stnut('000)				22,758				
Total Cost of Budget Output('000) Total Cost of Department('000)					22,758				
Department		aal Davalonmant							
Service Area	· ·	130 Trade, Industry and Local Development							
		10 Commercial Services							
Programme		05 Tourism Development							
SubProgramme		01 Marketing and Promotion							
Budget Output		120002 Domestic Promotion							
PIAP Output	05050301 Domestic tourism	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No of domestic drives /campaigns conducted		Number	2023	4	2024				
PIAP Output	05050303 National Tourism	Marketing Strategy deve	loped	· · · · · · · · · · · · · · · · · · ·					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Tourism Marketing strate	egy	Yes/No	2023	1	2024				
Total Cost of Budget O	utput('000)		1	<u> </u>	4,800				
Budget Output	120015 Heritage Conservati	120015 Heritage Conservation Education and Awareness							
PIAP Output		05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status							
I. diagean Name		Indiana Managan	Dona Wass	Dona Land	Dougous on to Tours A				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No of Key Wildlife Reser Reserves upgraded to Na	rves and Natural Central Forest tional Park status	Number	2023	04	2024				

Department	130 Trade, Industry and Loca	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services	10 Commercial Services							
Programme	05 Tourism Development	05 Tourism Development							
SubProgramme	01 Marketing and Promotion	01 Marketing and Promotion							
Budget Output	120015 Heritage Conservation	120015 Heritage Conservation Education and Awareness							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No of tourists visiting Museums and cultural heritage sites		Number	2023	20	2024				
Total Cost of Budget Output('000)				I	16,791				
Programme	07 Private Sector Developme	ent							
SubProgramme	01 Enabling Environment								
Budget Output	190001 Private sector coordination								
PIAP Output	07040301 Jobs created								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of Jobs created		Number	2022-2023	500	2024-2025				
Total Cost of Budget Ou	tput('000)		1	I	18,851				
Total Cost of Departmen	nt('000)				40,442				

N/A