Department	010 Administration				
Service Area	10 Administration and Manage	ment			
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	010008 Capacity Strengthening	7			
PIAP Output	1205010410 Targeted continuo	us professional develo	pment programme	in place	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of schools benefit	ing from professional support on-site	Number	2023/24	89	89
Total Cost of Budget Out	put('000)		1	I	35,205
Budget Output	320003 Assets and Facilities M	anagement			
PIAP Output	1203010601 Basic Requiremen	ts and Minimum stand	dards met by school	ols and training institution	ons
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) c classroom ratio	onstructed to improve pupil-to-	Percentage	2023/24	2	1
Total Cost of Budget Out	put('000)		•		156,055
Programme	14 Public Sector Transformatio	n			
SubProgramme	01 Strengthening Accountabilit	у			
Budget Output	000024 Compliance and Enforce	cement Services			
PIAP Output	14040102 Compliance Inspecti	on undertaken in MDA	As and LGs		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of MDAs and LGs	s Per annum	Percentage	2022/23	70	85
Total Cost of Budget Out	put('000)		<u> </u>		69,512
Budget Output	000085 Management of the Pul	blic Service Wage Bill	, Pension and Grat	uity	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		1	<u> </u>	2,615,958

Department	010 Administration				
Service Area	10 Administration and Manage				
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountabilit	ty			
Budget Output	010008 Capacity Strengthening	9			
PIAP Output	14050603 In- service training p	programs developed &	implemented to er	nhance skills and perform	nance of public officers
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		23.00.002 27.200.002 0	2400 2042	2435 25162	T OLIVE THE BOY
					2024/25
Impact of learning on institu	tional performance report in place	Percentage	2023/24	75%	90%
Total Cost of Budget Outpo	ut('000)		•	'	20,554
Budget Output	390017 Public Service Perform	nance management			
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	ated into the indiv	vidual performance mana	agement framework
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Performance man	nagement tools in place	Number	2023/24	70	90
Total Cost of Budget Outpo	ut('000)		<u> </u>	·	44,000
Programme	15 Community Mobilization A	nd Mindset Change			
SubProgramme	01 Community sensitization an	d empowerment			
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)		<u> </u>	l	300
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management	:			
PIAP Output	16060502 Asset Management				
I					

Department	010 Administration					
Service Area	10 Administration and Manage	ement				
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000003 Facilities Management	:				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of assets maintaned		Percentage	2023/24	50	100	
Total Cost of Budget Output	(1000)	Tereentage	2023/24]50	299,700	
Programme	18 Development Plan Impleme	untation			299,700	
SubProgramme	02 Resource Mobilization and					
Budget Output		20006 Planning and Budgeting services				
PIAP Output	000006 Planning and Budgetin	ig services				
Indicator Name		Indicator Measure	Dana Wasa	Base Level	Dougle Toward	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')		<u> </u>	I	83,400	
Budget Output	000023 Inspection and Monito	ring				
PIAP Output	18040604 Oversight Monitorin	g Reports of NDP III F	Programs produced			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of Monitoring Reports	a produced on NDDIII	Dorgantaga	2023/23	4	4	
programmes by RDCs.	s produced on NDFIII	Percentage	2023/23	4	4	
Total Cost of Budget Output	('000')			I	15,000	
Budget Output	000027 Programme Working C	Group Secretariat Service	ces			
PIAP Output	18011205 Effective DPI Progra	amme Secretariat				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
D C	. 1 1. 1	D 4	12022/24	750/	2024/25	
Proportion of programme outco	ome indicator targets achieved	Percentage	2023/24	75%	95	
Total Cost of Budget Output	('000')		I	<u> </u>	53,135	
Total Cost of Department('00	00)				3,392,819	
		1				

Service Area 10 Financial Management and Accountability (LG) Programme 18 Development Plan Implementation SubProgramme 02 Resource Mobilization and Budgeting Budget Output 000004 Finance and Accounting Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Indicator Measure	Department	020 Finance				
Programme 18 Development Plan Implementation	_					
SubProgramme 02 Resource Mobilization and Budgeting Budget Output 000004 Finance and Accounting PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Service Area		• • •			
Budget Output 000004 Finance and Accounting	Programme	18 Development Plan Im	plementation			
PIAP Output Indicator Name Indicator Measure Ind	SubProgramme	02 Resource Mobilization	n and Budgeting			
Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	000004 Finance and Acc	counting			
Total Cost of Budget Output (*000) Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output (*000) I6,000	PIAP Output					
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) Budget Output 000023 Inspection and Monitoring 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 Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 14,893 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 Output(*000) 200027 Programme Working Group Secretariat Services Total Cost of Budget Output(*000) 24,900 Budget Output 000061 Management of Government Accounts	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
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) Budget Output 000023 Inspection and Monitoring 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 Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 14,893 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 Output(*000) 200027 Programme Working Group Secretariat Services Total Cost of Budget Output(*000) 24,900 Budget Output 000061 Management of Government Accounts						2024/25
Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Base Year Base Level Performance Target						2024/23
Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Base Year Base Level Performance Target	Trad Cord of D. Josef O. A.	4/1000				100 (47
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output O00023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Italy 30 Budget Output O00027 Programme Working Group Secretariat Services PIAP Output Indicator Name Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 24,900 Budget Output O00061 Management of Government Accounts						198,647
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output ('000) Budget Output Indicator Name Indicator Measure Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Same Indicator Measure Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Indicator Measur	_	000006 Planning and Bu	dgeting services			
Total Cost of Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 14,893 Budget Output 000027 Programme Working Group Secretariat Services PIAP Output Indicator Name Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 000027 Programme Working Group Secretariat Services PIAP Output Indicator Name Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 24,900 Budget Output 000061 Management of Government Accounts	PIAP Output					
Total Cost of Budget Output 000023 Inspection and Monitoring PIAP Output 1000023 Inspection and Monitoring Indicator Name 1	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target						2024/25
Budget Output 000023 Inspection and Monitoring						2024/25
Budget Output 000023 Inspection and Monitoring	The location is a contract of the contract of	((1000)				16,000
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Measure Indicato	_					16,000
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 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('000) Total Cost of Budget Output('000) 24,900 Budget Output O00061 Management of Government Accounts		000023 Inspection and N	Aonitoring			
Total Cost of Budget Output('000) Budget Output 000027 Programme Working Group Secretariat Services PIAP Output	_					
Total Cost of Budget Output ('000) Budget Output 000027 Programme Working Group Secretariat Services	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output ('000) Budget Output O00027 Programme Working Group Secretariat Services						2024/25
Budget Output 000027 Programme Working Group Secretariat Services PIAP Output Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output 000061 Management of Government Accounts						=
Budget Output 000027 Programme Working Group Secretariat Services PIAP Output Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output ('000) 24,900 Budget Output 000061 Management of Government Accounts	Total Cost of Budget Outp	4(1000)				14 902
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 000061 Management of Government Accounts						14,093
Indicator Name Indicator Measure Base Year Base Level Performance Target		00002/ Programme Wor	King Group Secretariat Servi	ces		
Total Cost of Budget Output('000) Budget Output 000061 Management of Government Accounts	_					
Total Cost of Budget Output('000) Budget Output 000061 Management of Government Accounts	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output('000) Budget Output 000061 Management of Government Accounts						2024/25
Budget Output 000061 Management of Government Accounts						
Budget Output 000061 Management of Government Accounts	1			1		
	Total Cost of Dudget Outer	···+('\000)			<u> </u>	24 000
PIAP Output					I	24,900
	Budget Output		Government Accounts	1		24,900

Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	18 Development Plan Impleme	ntation			
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	000061 Management of Govern	nment Accounts			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output()	1000)				30,000
Total Cost of Budget Output(*) Budget Output	560019 Data Management and	Discomination			30,000
PIAP Output	300019 Data Management and	Dissemination			
Indicator Name		Indicator Measure	Base Year	Dago Lovel	Doufourman on Toward
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000)		<u> I</u>	I	20,000
Total Cost of Department('000	0)				304,440
Department	030 Statutory bodies	1			
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountabilit	ty			
Budget Output	000024 Compliance and Enfor	cement Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Contact Day 1014 Oct.	1000				70.250
Total Cost of Budget Output(000049 Recruitment services				79,358
Budget Output PIAP Output			Airean dies als a Dealair	- Ci	
Indicator Name	14050303 Competence-based r				D. C To
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Jobs with profiled co	ompendium of competencies	Percentage	2023/24	90	100
		<u> </u>	1		

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountabilit	ty			
Total Cost of Budget Outpu	t('000)				43,252
Programme	16 Governance And Security	1			
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Manage	ement			
PIAP Output	16060505 Internal audit undert	aken			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of quarterly internal prepared	audit progress reports per annum	Percentage	2023-2025	4 PAC mtgs conducted	4 PAC Mtgs Conducted
Total Cost of Budget Outpu	t('000)		1	· · ·	6,000
Budget Output	000003 Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
The LC of the London	((1000)				16.604
Total Cost of Budget Outpu		<u>L</u>			16,684
Budget Output	000005 Human Resource Mana	agement			
PIAP Output		1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu					297,656
Budget Output	000007 Procurement and Dispo				
PIAP Output	16060508 Procurement and dis	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Level of implementation of the	ne annual procurement plan	Percentage	2022/23	70	95
Total Cost of Budget Outpu	t('000)		1	,	2,520

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000012 Legal advisory service	S			
PIAP Output	16060605 Review existing law policy reforms	s and policies to identif	y gaps that require	e reforming; undertake t	he necessary legal and
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of existing legal, polic frameworks which require stan		Percentage	2022/23	90	100
Total Cost of Budget Output	('000)		1	I	206,040
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(1000)		•	·	20,000
Total Cost of Department('00	00)				671,510
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	010015 Extension services				
PIAP Output	01041101 Extension workers t	rained in entire value cl	nain focused skills		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of extension workers to of Agricultural insurance inform		Number	22	22	22
Total Cost of Budget Output	('000')				3,483,491

Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	15 Community Mobilization Ar	nd Mindset Change			
SubProgramme	01 Community sensitization and	d empowerment			
Budget Output	000013 HIV/AIDS Mainstream	ing			
PIAP Output	15010201 Diaspora engagemen	t policy developed & i	mplemented		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of diaspora engagement ini	itiatives	Number	0	1	4
Total Cost of Budget Output(<u> </u>		22,432
Service Area	20 Agricultural Production				22,132
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	nd Coordination			
Budget Output	000006 Planning and Budgeting				
PIAP Output	01060203 Enabled agricultural		evetom dovolonod	and operationalised	
	01000203 Eliabled agricultural	•	•	•	Daufa Tana 4
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of fishers and fishing v	vessels licenced	Number	4	4	4
Total Cost of Budget Output(('000')		l	I	5,743
Budget Output	000016 Environment, Social Ho	ealth and Safety			
PIAP Output	01060103 Institutional Strength	nening			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
A F	de-edicides in the De-blic Commission	T:-4	2022 2024	20 f	2024/25
developed and operationalized	oductivity in the Public Service	List	2023-2024	30 farmers	29
Total Cost of Budget Output((1000)		<u> </u>	I	4,000
Budget Output	000090 Climate Change Adapta	ation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Product Onter-40	(1000)				2 050
Total Cost of Budget Output((000)				3,859

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	010003 Support to Dairy Farm	er organisations and Co	ooperatives		
PIAP Output	01040901 Farmer organization	s strengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of farmer groups trained al	ong the value chain	Number	8	8	12
140. Of farmer groups trained at	ong the value chain	Number	O	8	12
Total Cost of Budget Output('000)		1	1	5,021
Budget Output	010009 Research Partnerships				
PIAP Output	01040701 Demand driven agri-	culture technologies de	veloped		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of market-oriented pro	ducts gangrated	Number	1	1	2
_			4	1	10
Number of improved technolog	gies and innovations adopted	Number	4	4	10
Total Cost of Budget Output('000)		1	ı	9,195
Budget Output	010015 Extension services	-			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
The latest and the la	1000				00.000
Total Cost of Budget Output(90,800
Budget Output	010017 Machinery acquisition	and maintenance			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)		<u> </u>		729,205
Budget Output	010025 Coffee Productivity M	l anagement			,
PIAP Output	01041103 Coffee productivity				
Output	STOTITUS CONTCE PRODUCTIVITY				

Department	040 Production and Marl	keting			
Service Area	20 Agricultural Production	on			
Programme	01 Agro-Industrialization	1			
SubProgramme	01 Institutional Strengthe	ening and Coordination			
Budget Output	010025 Coffee Productiv	vity Management			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Number of unproductive	•	Number	2000	2000	6,000
Total Cost of Budget O					107,945
Budget Output	300016 Parish Developm	nent Model Operations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				140,836
Total Cost of Departme	ent('000)				4,602,527
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	01 Agro-Industrialization	1			
SubProgramme	04 Agricultural Market A	access and Competitiveness			
Budget Output	000037 Certification Ser	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget O	utnut('000)				6,300
Programme	12 Human Capital Devel	onmont			0,300
		•			
SubProgramme	02 Population Health, Sa	•			
Budget Output	000013 HIV/AIDS Main	_			
PIAP Output	1203010509 Reduced me	orbidity and mortality due to	HIV/AIDS, TB an	nd malaria and other cor	nmunicable diseases
i					

D	050 11 14				
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	nt			
SubProgramme	02 Population Health, Safety a	and Management			
Budget Output	000013 HIV/AIDS Mainstream	ming			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of stakeholder engageme to address the socio-cultural, factors that drive the HIV epi		Number	2023/24	45	70
PIAP Output	1203010512 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other commu	unicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of CSOs and service prov	viders trained	Number	2023/24	23 Health workers trained	30 Health workers trained
Total Cost of Budget Outpu	t('000)		<u> </u>	I	2,000
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outpu					
Total Cost of Budget Outpu Budget Output	at('000) 320022 Immunisation Service				2024/25
Total Cost of Budget Outpu					2024/25
Total Cost of Budget Outpu Budget Output			Base Year	Base Level	2024/25
Total Cost of Budget Output Budget Output PIAP Output		S		Base Level	2024/25
Total Cost of Budget Outpu Budget Output PIAP Output Indicator Name	320022 Immunisation Service	S		Base Level	2024/25 4,408,004 Performance Target 2024/25
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Outpu	320022 Immunisation Service	Indicator Measure		Base Level	2024/25 4,408,004 Performance Target
Total Cost of Budget Output Budget Output PIAP Output Indicator Name	320022 Immunisation Service	Indicator Measure Int Health Services	Base Year	Base Level	2024/25 4,408,004 Performance Target 2024/25

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	nt			
SubProgramme	02 Population Health, Safety a				
Budget Output	320076 Reproductive and Infa				
Indicator Name	220070 Reproductive and min	Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		indicator Measure	Dasc Tear	Dase Level	Terrormance rarger
					2024/25
% of the costed RMNCAH Sha	rpened Plan funded	Percentage	2023/24	47	55
Total Cost of Budget Output('000)		1	I	2,080
Budget Output	320084 Vaccine Administratio	n			
PIAP Output	1203010302 Target population	fully immunized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of children under one year fu	•	Percentage	2023/24	75	99
Total Cost of Budget Output('000)				2,400
Budget Output	320165 Primary Health care se	ervices			
PIAP Output	1203010504 Basket of 41 esse	ntial medicines availed.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
N. 61 14 1 1 1 1 1		D .			2024/25
No. of health workers trained in	a Supply Chain Management	I Percentage			<u>-</u>
		Percentage	2022/23	2	5
Total Cost of Budget Output('000)	Tercentage	2022/23	2	5 1,119,817
Total Cost of Budget Output(Total Cost of Department('00		Telechage	2022/23	2	
		Telechage	2022/23	2	1,119,817
Total Cost of Department('00	0)		2022/23		1,119,817
Total Cost of Department('00 Department	0) 060 Education	ducation	2022/23		1,119,817
Total Cost of Department('00 Department Service Area	0) 060 Education 10 Pre-Primary and Primary E	ducation	2022/23		1,119,817
Total Cost of Department('00 Department Service Area Programme	0) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme	ducation	2022/23		1,119,817
Total Cost of Department('00 Department Service Area Programme SubProgramme	0) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 01 Education, Sports and skills	ducation	2022/23		1,119,817
Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	0) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 01 Education, Sports and skills	ducation	2022/23 Base Year	Base Level	1,119,817
Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	0) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 01 Education, Sports and skills	ducation			1,119,817 5,995,100 Performance Target
Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	0) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 01 Education, Sports and skills	ducation			1,119,817 5,995,100

D	0.60 E.1							
Department		060 Education						
Service Area		10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	S						
Total Cost of Budget Out	tput('000)				9,261,058			
Budget Output	320003 Assets and Facilities I	320003 Assets and Facilities Management						
PIAP Output	1205010802 Basic Requireme	1205010802 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		Percentage			2024/25			
No. of classrooms (1.5k) c classroom ratio	No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		2024-2025	2024-25				
Total Cost of Budget Out					374,152			
Budget Output	320162 Capitation (Primary)							
PIAP Output	1202010201 Basic Requireme	1202010201 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) c classroom ratio	onstructed to improve pupil-to-	Percentage	2023-2024	2	1			
Total Cost of Budget Out	tput('000)		•	<u>.</u>	1,249,086			
Service Area	20 Secondary Education	-						
Programme	12 Human Capital Developme	ent						
SubProgramme	01 Education,Sports and skills	S						
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		<u> </u>	l	5,933,062			
Budget Output	320003 Assets and Facilities I	Management						
PIAP Output								
	The state of the s							

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320003 Assets and Facilities Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Dudget Output	7000				100,000	
Total Cost of Budget Output(100,000	
Budget Output	320158 Capitation (Secondary)			1 1 1 1 1 1 1 1 1 1		
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	ards met by schoo	ols and training institutio	ns	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Number of textbooks and other procured to ensure that each pr		Number	2022/23	35	50	
to textbook ratio not exceeding						
Total Cost of Budget Output(1,684,480	
Service Area	40 Education&Sports Manager					
Programme	12 Human Capital Developmer	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000023 Inspection and Monitor	ring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Trad Control D. Joseph Av. 40	(1000)				FE ((2)	
Total Cost of Budget Output(,				57,663	
Budget Output	010008 Capacity Strengthening					
PIAP Output		1		1-		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
		<u> </u>				

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Total Cost of Budget Output	('000)				10,000	
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2021/20	
Total Cost of Budget Output	('000)		<u> </u>		10,000	
Budget Output	320003 Assets and Facilities	Management			10,000	
PIAP Output	320003 Fissets and Facilities					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator Name		indicator ivicasure	Dasc Icai	Base Level	Terrormance rarget	
					2024/25	
Total Cost of Budget Output	('000)		1	1	664,524	
Budget Output	320014 Examinations and As	sessments				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	(1000)				40,000	
Budget Output	320016 Management of Educ	eation Services			40,000	
PIAP Output	320010 Management of Educ	ation betvices				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator ivaine		indicator ivieasure	pase lear.	Dase Level	renormance target	
					2024/25	
Total Cost of Budget Output	(000')		1	I	154,480	
Budget Output	320038 Sports Development	and Oversight				
PIAP Output	1202020301 Regional Sports	focused schools (sports	centres of exceller	nce) established and sup	ported	

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320038 Sports Development ar	nd Oversight				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Regional Sports focused schools		Percentage	2023/24	100	100	
		reiceittage	2023/24	100		
Total Cost of Budget Output(100,000	
Service Area	50 Special Needs Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
TO A LOCAL CONTRACTOR AND A LOCAL AND A LO	1000				11.000	
Total Cost of Budget Output(11,069	
Budget Output	320043 Teaching and Training					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		<u> </u>		3,000	
Total Cost of Department('00	0)				19,652,573	
Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrastr	ructure And Services				
SubProgramme	04 Transport Asset Managemen	nt				
Budget Output	260002 District , Urban and Co	ommunity Access Road	Maintenance			
PIAP Output	09040106 Community access &	& feeder roads construc	ted & maintained	to facilitate market acces	SS	

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	09 Integrated Transport Infras	09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Manageme	04 Transport Asset Management						
Budget Output	260002 District, Urban and C	260002 District , Urban and Community Access Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Length(in Km) of acco		Number	2023/24	347	100			
Total Cost of Budget Outp					339,950			
Budget Output	260009 Road Maintenance							
PIAP Output	09030601 Transport infrastruc	cture rehabilitated and n	naintained.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Km of Commun	ity Access Roads Rehabilitated	Number	2023/24	167	167			
	ny riceess results remaininated	rumoer	2023/21					
Total Cost of Budget Outp	out('000)		•		990,000			
Programme	14 Public Sector Transformati	14 Public Sector Transformation						
SubProgramme	03 Human Resource Manager	03 Human Resource Management						
Budget Output	010008 Capacity Strengthenir	ıg						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
The Local Control of the Control of	(4000)				164 = 60			
Total Cost of Budget Outp					164,760			
Programme	15 Community Mobilization A							
SubProgramme	01 Community sensitization a	•						
Budget Output	000013 HIV/AIDS Mainstrea	ming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					72 0.22			
Total Cost of Budget Outp	mut('000)	1			20,000			
Total Cost of Dunger Outp					20,000			

10 Rural Water Supply and 06 Natural Resources, Env 01 Environment and Natur 000006 Planning and Budg '000) 000089 Climate Change M	ironment, Climate Change, al Resources Management	Land And Water M	Management Base Level	Performance Target
06 Natural Resources, Env 01 Environment and Natur 000006 Planning and Budg	ironment, Climate Change, al Resources Management geting services			
01 Environment and Natur 000006 Planning and Budg '000)	al Resources Management geting services			
000006 Planning and Budg	geting services	Base Year	Base Level	
'000)		Base Year	Base Level	
	Indicator Measure	Base Year	Base Level	
	Indicator Measure	Base Year	Base Level	
				2024/25
				2024/25
		1		2024/23
000089 Climate Change M				747,46
1	litigation			
	Indicator Measure	Base Year	Base Level	Performance Targe
				2024/25
				2024/25
'000)				3,25
				750,72
				750,72
	_			
		Land And Water N	Management	
01 Environment and Natur	al Resources Management			
000006 Planning and Budg	geting services			
	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
				2024/25
1000)				45000
				150,00
000089 Climate Change M	litigation			
	06 Natural Resources, Env 01 Environment and Natur 000006 Planning and Budg	090 Natural Resources 10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, 01 Environment and Natural Resources Management 000006 Planning and Budgeting services Indicator Measure	090 Natural Resources 10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, Land And Water Notes of the Comment and Natural Resources Management 000006 Planning and Budgeting services Indicator Measure Base Year	090 Natural Resources 10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, Land And Water Management 01 Environment and Natural Resources Management 000006 Planning and Budgeting services Indicator Measure Base Year Base Level 1000)

Department	090 Natural Resources						
Service Area	10 Natural Resources Ma	10 Natural Resources Management					
Programme	06 Natural Resources, En	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natu	01 Environment and Natural Resources Management					
Budget Output	000089 Climate Change N	Mitigation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Or	-				38,556		
Budget Output	140035 Land Information	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	ıtput('000)				42,163		
Total Cost of Departme	• '				230,719		
Department	100 Community Based Se	ervices			,		
Service Area	10 Community Mobilisati	on					
Programme	12 Human Capital Develo	pment					
SubProgramme	04 Labour and employme	nt services					
Budget Output	000010 Leadership and M	Ianagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		•	-	120,079		
Programme	15 Community Mobilizat	ion And Mindset Change					
SubProgramme	01 Community sensitizati	on and empowerment					
Budget Output	000023 Inspection and M	onitoring					
PIAP Output	15040201 CDMIS establi	shed and operationalized					
l	I				l		

Department	100 Community Based Service	ees					
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization and empowerment						
Budget Output	000023 Inspection and Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CDMIS in place & operational		Yes/No	Community based services sector facilitated	Community based services sector facilitated	Community based services sector facilitated		
Total Cost of Budget Output((000)		•	- 1	265,832		
Total Cost of Department('00	00)				385,911		
Department	110 Planning	1					
Service Area	10 Planning and Statistics						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
Budget Output	000010 Leadership and Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		<u> </u>	<u> </u>	7,041		
Programme	14 Public Sector Transformati	ion					
SubProgramme	01 Strengthening Accountabil	ity					
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)		•	•	704		

Department	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics				
Programme	18 Development Plan Implem	18 Development Plan Implementation				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
					10.71	
Total Cost of Budget Output					10,561	
Budget Output	000023 Inspection and Monito	oring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				16,898	
Budget Output	000027 Programme Working	Group Secretariat Servic	ces		20,050	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					g	
					2024/25	
Total Cost of Budget Output	('000')			1	116,809	
Total Cost of Department('00	00)				152,014	
Department	120 Internal Audit	1				
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Accor	ıntability				
Budget Output	000001 Audit and Risk Manag	gement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	

Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Accoun	tability						
Total Cost of Budget Output((000)				60,042			
Total Cost of Department('00	0)				60,042			
Department	130 Trade, Industry and Local I	Development						
Service Area	10 Commercial Services	0 Commercial Services						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Access	and Competitiveness						
Budget Output	000037 Certification Services							
PIAP Output	01030501 Certification permits	for products and firms	issued.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of products certified		Percentage	20%	50%	80%			
Total Cost of Budget Output(l	2070	3070	4,740				
Budget Output	000073 Marketing and value ad	dition			4,740			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened							
Indicator Name	01040700 Research-extension i	Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Wieasure	Dase Tear	Dase Level	reriormance rarget			
					2024/25			
Number of technologies adopte	d	Number	10	8	10			
Total Cost of Budget Output((000)		1	I	2,200			
Programme	05 Tourism Development							
SubProgramme	03 Regulation and Skills Develo	opment						
Budget Output	000006 Planning and Budgeting	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output((1000)				864			
		roup Constanist Comi	200		004			
Budget Output	000027 Programme Working G	roup Secretariat Servic	ces					
PIAP Output								

Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Devel	lopment					
Budget Output	000027 Programme Working Group Secretariat Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					7,989		
Budget Output	000058 Stakeholder Managem	ent					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Output	(1000)				432		
Budget Output	120002 Domestic Promotion				432		
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns						
TAT Output	03030301 Domestic tourism in	nensmed with domestic	tourism minarive	s including drives/ camp	dargiis		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of domestic drives (somesi	ama aandustad	Nyamahan					
No of domestic drives /campai		Number	2	2	2		
Total Cost of Budget Output		126.1			5,101		
Budget Output	120012 Tourism Investment, P	romotion and Marketin	g				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				648		
Total Cost of Budget Output					648		
Programme	07 Private Sector Development				648		
Programme SubProgramme	07 Private Sector Development 01 Enabling Environment				648		
Programme	07 Private Sector Development				648		

Department	130 Trade, Industry and Loca	l Development					
Service Area	10 Commercial Services						
Programme	07 Private Sector Development						
SubProgramme	01 Enabling Environment						
Budget Output	000023 Inspection and Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Trad Contact Date of Contact	1000				14.726		
Total Cost of Budget Output(14,726		
Budget Output	190001 Private sector coordin	ation					
PIAP Output		T					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				377		
Budget Output	190036 Trade Development						
PIAP Output	07030201 Product and market information systems developed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional information s	ystems in place by type	Number	1	4	4		
Total Cost of Budget Output('000)		<u> </u>	I	15,720		
Programme	15 Community Mobilization	And Mindset Change					
SubProgramme	01 Community sensitization a	and empowerment					
Budget Output	000013 HIV/AIDS Mainstrea	ming					
PIAP Output	15010201 Diaspora engageme	ent policy developed & i	mplemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
NT C 1	·,• ,•	NT 1		4			
No. of diaspora engagement ini		Number	0	4	4		
Total Cost of Budget Output(555		
Total Cost of Department('00	0)				53,351		

N/A