Department	010 Administration				
Service Area	10 Administration and Manager	ment			
Programme	14 Public Sector Transformatio	n			
SubProgramme	03 Human Resource Manageme	ent			
Budget Output	000085 Management of the Put	olic Service Wage Bill,	Pension and Gratu	iity	
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)				2,776,903
Budget Output	010008 Capacity Strengthening	5			
PIAP Output	14050603 In- service training p	rograms developed &	implemented to en	hance skills and perform	nance of public officers
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
inucator manie		indicator wreasure	Dase real	Dase Level	Teriormance Target
					2024/25
Impact of learning on institution	nal performance report in place	Percentage	2023/2024	80%	80%
Number of public officer straine	ed	Percentage	2023/2024	70%	80%
Total Cost of Budget Output('000)		1	1	61,519
Budget Output	390014 Development and Oper	ationationalion of Hun	nan Resource Syste	em	
PIAP Output	14050501 Human Capital Mana	agement (HCM) System	m Rolled out		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of data cleaned, and migrated	d to the HCM	Percentage	2023/2024	70%	100%
Total Cost of Budget Output('000)				28,636
Budget Output	390017 Public Service Perform	ance management			
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	ated into the indivi	dual performance mana	agement framework
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Performance manag	ement tools in place	Number	2023/2024	4	4
Total Cost of Budget Output('000)		<u> </u>	I	678,193

Department	010 Administration						
Service Area	10 Administration and Mana	10 Administration and Management					
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization	and empowerment					
Budget Output	000013 HIV/AIDS Mainstre	eaming					
PIAP Output	15010101 Diaspora engager	15010101 Diaspora engagement policy developed & implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of diaspora engagemen	t initiatives	Number	2023/24	1	1		
Total Cost of Budget Outp	out('000)				1,723		
Programme	16 Governance And Security	y					
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
Budget Output	000008 Records Manageme	000008 Records Management					
PIAP Output	16060510 Records manager	nent					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of records manage	d	Percentage	2023/2024	80%	85%		
Total Cost of Budget Outp	out('000)		1	I	4,180		
Budget Output	000011 Communication and	l Public Relations					
PIAP Output	16060509 Public Relations	Managed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of Clients querie	es and concerns responded to	Percentage	2023/2024	70%	80%		
Total Cost of Budget Outp	out('000)				2,900		
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 Outp	nut('000)				10,000		

Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000019 ICT Services	000019 ICT Services						
PIAP Output	16030101 Administrative and	l ICT support services en	nhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of ICT upgrad- aligned with business need developments	es of platforms and systems to be ds and technological	Percentage	2023/2024	40%	50%			
Total Cost of Budget Ou	tput('000)		1	<u> </u>	2,000			
Total Cost of Departmer	nt('000)				3,566,055			
Department	020 Finance							
Service Area	10 Financial Management an	d Accountability (LG)						
Programme	14 Public Sector Transformation	tion						
SubProgramme	01 Strengthening Accountabi	01 Strengthening Accountability						
Budget Output	000013 HIV/AIDS Mainstrea	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
The set of Design of the set O	4				102			
Total Cost of Budget Ou		nontation			102			
Programme	18 Development Plan Implem							
SubProgramme	02 Resource Mobilization an							
Budget Output	000004 Finance and Account	-	1 66' ' '	1 • •				
PIAP Output	18010601 Tax compliance in		•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of integrity prom	otional campaigns conducted	Number	2023/24	2	4			
Total Cost of Budget Ou	tput('000)		1	<u> </u>	251,610			

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformati	on					
SubProgramme	01 Strengthening Accountabil	ity					
Budget Output	000024 Compliance and Enfo	rcement Services					
PIAP Output	14040102 Compliance Inspec	14040102 Compliance Inspection undertaken in MDAs and LGs					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LC	a Dor oppum	Percentage	2023	90%	100%		
	Number of MDAs and LGs Per annum		2023	9070			
Total Cost of Budget Ou	<u> </u>				29,800		
Budget Output	000049 Recruitment services	· · · ·					
PIAP Output	14050303 Competence-based	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Jobs with prof	iled compendium of competencies	Percentage	2023	100%	80%		
Total Cost of Budget Ou					49,756		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Managemen	ıt					
PIAP Output	16060502 Asset Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of assets maintan	ed	Percentage	2023	80%	90%		
Total Cost of Budget Ou					25,600		
Budget Output	000007 Procurement and Disp	osal Services			23,000		
PIAP Output	16060508 Procurement and di		ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator ivanie		indicator Measure	Dase Ieal	Dase Level	Teriormance rarget		
					2024/25		
Level of implementation of	of the annual procurement plan	Percentage	2023-24	100%	100%		
T .4.1.04	44(1000)				11 000		
Total Cost of Budget Ou	τρατ(1000)				11,800		

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000010 Leadership and Mana	gement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				87,517
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)				204
Budget Output	000014 Administrative and Su	apport Services			
PIAP Output	16060502 Administrative sup	port services enhanced			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of quarterly office supplie	s procured	Percentage	2023	100%	100%
Total Cost of Budget Output	('000)		•	I	436,055
Total Cost of Department('0	00)				640,733
Department	040 Production and Marketing	g			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	010015 Extension services				
PIAP Output					

Department	040 Production and Market	ting						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthen	01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of extension wo ofAgricultural insurance	rkers trained in dissemination information	Number	14	14	14			
Total Cost of Budget O	utput('000)			I	1,616,5			
Service Area	20 Agricultural Production	I						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthen	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services						
PIAP Output	01060203 Enabled agricult	01060203 Enabled agricultural extension supervision system developed and operationalised						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of fishers and fi	shing vessels licenced	Number	0	0	0			
Total Cost of Budget O	utput('000)				287,34			
Budget Output	300016 Parish Developmen	nt Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
	4				125.4			
Total Cost of Budget O	30 Agricultural Value Chai	n Sarvicas			125,4			
	01 Agro-Industrialization							
Programme	0	and Volue a differen						
SubProgramme	03 Storage, Agro-Processir	-						
Budget Output	010013 Support to agro-processing & value addition							

040 Production and Market	ting							
30 Agricultural Value Chain Services								
01 Agro-Industrialization								
03 Storage, Agro-Processing and Value addition								
010013 Support to agro-processing & value addition								
	Indicator Measure	Base Year	Base Level	Performance Target				
				2024/25				
and equipment procured	Percentage	2023/2024	30%	40%				
				50,000				
				2,079,326				
050 Health				_,, ~				
-	ment							
	5							
	Indicator Measure	Base Year	Base Level	Performance Target				
				2024/25				
				2024/25				
				2,000				
	iaas			2,000				
	-	Dess Vees	Dess I stul	Deufermen of Terret				
	Indicator Measure	Base Year	Base Level	Performance Target				
1205010502 Target popula	-	Base Year	Base Level	Performance Target 2024/25				
fully immunized	-	Base Year 2023-24	Base Level					
	Indicator Measure			2024/25 65%				
fully immunized	Indicator Measure Percentage			2024/25 65%				
fully immunized	Percentage	2023-24		2024/25 65%				
fully immunized ('000) 320053 Child Health Servi	Percentage	2023-24		2024/25 65%				
fully immunized ('000) 320053 Child Health Servi	Indicator Measure Percentage ces ernal health services Improvided	2023-24	50%	2024/25 65% 139,900				
	01 Agro-Industrialization 03 Storage, Agro-Processin 010013 Support to agro-pro and equipment procured ('000) 050 Health 10 Primary HealthCare 12 Human Capital Develop 02 Population Health, Safe 000016 Environment, Socia	01 Agro-Industrialization 03 Storage, Agro-Processing and Value addition 010013 Support to agro-processing & value addition Indicator Measure and equipment procured Percentage ('000) 00 050 Health 050 Health 10 Primary HealthCare 12 Human Capital Development 02 Population Health, Safety and Management 000016 Environment, Social Health and Safety 000016 Environment, Social Health and Safety Indicator Measure ('000) 100016 Environment, Social Health and Safety 000016 Environment, Social Health and Safety 1000016 Environment, Social Health and Safety 10 Social Health and Safety 1000016 Environment, Social Health and Safety 10 Social Health and Safety 1000016 Environment, Social Health and Safety	01 Agro-Industrialization 03 Storage, Agro-Processing and Value addition 010013 Support to agro-processing & value addition 010013 Support to agro-processing & value addition Indicator Measure Base Year and equipment procured Percentage 2023/2024 ('000)	01 Agro-Industrialization 03 Storage, Agro-Processing and Value addition 010013 Support to agro-processing & value addition Base Year Base Level and equipment procured Percentage 2023/2024 30% ('000)				

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety a	and Management					
Total Cost of Budget Output	t('000)				500,000		
Budget Output	320165 Primary Health care se	ervices					
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of health workers in the p in integrated management of r	ublic and private sector trained nalaria	Number	2023-2024	195	200		
Total Cost of Budget Output	t('000)		1		552,992		
Service Area	20 Hospital Services						
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	320080 Support to Hospitals						
PIAP Output	1203010510 Hospitals and HC	Cs rehabilitated/expande	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of Health Center Rehabili	tated and Expanded	Percentage	2023-24	1	1		
Total Cost of Budget Output	t('000)				238,801		
Service Area	30 Health Management and Su	apervision					
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	320051 Adolescent and Schoo	l Health Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				20,000		
Budget Output	320066 Health System Strengt	 thening			20,000		
PIAP Output	1203011501 Improve populati	-	anagamart				
riar Oulpul	1205011501 Improve populati	on nearm, safety and m	anagement				

Department	050 Health							
Service Area	30 Health Management and S	30 Health Management and Supervision						
Programme	12 Human Capital Developme	-						
SubProgramme		02 Population Health, Safety and Management						
Budget Output		320066 Health System Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		Indicator Wicasure	Dase Tear	Dase Lever	i enormance rarget			
					2024/25			
No. of health workers train	ned to deliver KP friendly services	Percentage	2023	195	200			
Total Cost of Budget Ou	tput('000)		1		3,392,100			
Total Cost of Departmen	t('000)				4,845,798			
Department	060 Education							
Service Area	10 Pre-Primary and Primary E	Education						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
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 Ou	tput('000)		•	·	1,881			
Budget Output	320157 Primary Education Se	rvices						
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ls and training institutio	ons			
Terdington Norma		Indianten Marana	Dese Vees	Dess Level	Desiferant en Terrest			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	other instructional materials	Number	2023-24	10	2024/25			
procured to ensure that ea	ch primary school achieves a pupil	Number	2023-24	10				
procured to ensure that east to textbook ratio not excee Amount of capitation grar	ch primary school achieves a pupil eding 3 to 1 by 2025 tts to secondary schools in light of	Number Number Number	2023-24 2024	10				
procured to ensure that ea to textbook ratio not excee Amount of capitation gran the cost of educational inp	ch primary school achieves a pupil eding 3 to 1 by 2025 tts to secondary schools in light of puts				25			
procured to ensure that each to textbook ratio not exceed	ch primary school achieves a pupil eding 3 to 1 by 2025 tts to secondary schools in light of puts							

Department	060 Education						
Service Area	10 Pre-Primary and Prim	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Devel	12 Human Capital Development					
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management					
Budget Output	320162 Capitation (Prim	ary)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		2024/25		
					100		
Total Cost of Budget O					489,713		
Service Area	20 Secondary Education						
Programme	12 Human Capital Devel	-					
SubProgramme	01 Education,Sports and	skills					
Budget Output	320158 Capitation (Seco	ndary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		2024/25		
Total Cost of Budget O					188,168		
Budget Output	320159 Secondary Educa	ation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1				
Total Cost of Budget O	utnut('000)				4,155,580		
Service Area	30 Skills Development				4,155,500		
Programme	12 Human Capital Devel	onment					
SubProgramme	01 Education,Sports and	-					
Budget Output	320160 Tertiary Education						
PIAP Output		× 11	D X 7				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					Page 10 of 20		

Department	060 Education					
Service Area	30 Skills Development					
Programme	12 Human Capital Developmer	ıt				
SubProgramme	01 Education,Sports and skills					
Total Cost of Budget Output('000)				364,044	
Budget Output	320163 Capitation (Tertiary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(127,028	
Service Area	40 Education&Sports Manager	nent and Inspection				
Programme	12 Human Capital Developmer	ıt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(15,424	
Budget Output	010008 Capacity Strengthening	5				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	10.00				10.000	
Total Cost of Budget Output(10,000	
Budget Output	320014 Examinations and Asse	essments				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cast of Dudget Out	(000)				10.000	
Total Cost of Budget Output(000)				10,000	

Department	060 Education						
Service Area	40 Education&Sports Ma	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Devel	opment					
SubProgramme	01 Education,Sports and	01 Education,Sports and skills					
Budget Output	320016 Management of I	Education Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				407,9		
Budget Output	320038 Sports Developm	ent and Oversight					
PIAP Output	1202020301 Regional Sp	orts focused schools (sports	centres of exceller	nce) established and sup	ported		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Regional Sports focused	schools	Percentage	2023-24	1	1		
Total Cost of Budget O	utput('000)		1	I	50,0		
Service Area	50 Special Needs Educat	ion					
Programme	12 Human Capital Devel	opment					
SubProgramme	01 Education,Sports and	skills					
Budget Output	000023 Inspection and M	Ionitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)		•		3,0		
Total Cost of Departme	ent('000)				12,976,9		
Department	070 Roads and Engineeri	ng					
Service Area	10 Community Access R	oads					
Programme	06 Natural Resources, Er	wironment, Climate Change,	Land And Water	Management			
SubProgramme	01 Environment and Natu	aral Resources Management					
Budget Output	000089 Climate Change	Mitigation					
		-					

Department	070 Roads and Engineer	ing						
Service Area	10 Community Access R	10 Community Access Roads						
Programme	06 Natural Resources, E	nvironment, Climate Change,	Land And Water M	Management				
SubProgramme	01 Environment and Nat	ural Resources Management						
Budget Output	000089 Climate Change	000089 Climate Change Mitigation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
	(1000)							
Total Cost of Budget O					2,0			
Programme		Infrastructure And Services						
SubProgramme	04 Transport Asset Mana	-						
Budget Output		and Community Access Road						
PIAP Output	09040106 Community a	ccess & feeder roads construc	cted & maintained	to facilitate market acce	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
Total Length(in Km) of acces roads maintained		Number	2023-2024	115 Km	125 Km			
Total Cost of Budget O	utput('000)		1	I	1,490,7			
Programme	15 Community Mobiliza	tion And Mindset Change						
SubProgramme	01 Community sensitiza	tion and empowerment						
Budget Output	000013 HIV/AIDS Main	streaming						
PIAP Output	15010201 Diaspora enga	15010201 Diaspora engagement policy developed & implemented						
Indicator Name		gement point, at thoped to i						
mulcator Maine		Indicator Measure	Base Year	Base Level	Performance Targe			
Indicator Ivame			Base Year	Base Level				
		Indicator Measure			Performance Targe			
Diaspora engagement po	• •		Base Year 2023-2024	Base Level Yes	2024/25 Yes			
Diaspora engagement po Total Cost of Budget O	utput('000)	Indicator Measure			2024/25 Yes 1,2			
Diaspora engagement po Total Cost of Budget O Total Cost of Departme	utput('000) ent('000)	Indicator Measure			2024/25 Yes 1,2			
Diaspora engagement po Total Cost of Budget O Total Cost of Departme	utput('000)	Indicator Measure			2024/25 Yes 1,2			
Diaspora engagement po	utput('000) ent('000)	Indicator Measure Yes/No			2024/25 Yes 1,2			
Diaspora engagement po Total Cost of Budget O Total Cost of Departme Department	utput('000) ent('000) 080 Water	Indicator Measure Yes/No Indicator Measure			2024/25 Yes 1,2			
Diaspora engagement po Total Cost of Budget O Total Cost of Departme Department Service Area	utput('000) ent('000) 080 Water 10 Rural Water Supply a	Indicator Measure Yes/No Ind Sanitation			2024/25 Yes 1,2			
Diaspora engagement po Total Cost of Budget O Total Cost of Departme Department Service Area Programme	utput('000) ent('000) 080 Water 10 Rural Water Supply a 01 Agro-Industrialization	Indicator Measure Yes/No nd Sanitation n ening and Coordination			2024/25			

Department	080 Water	080 Water						
Service Area	10 Rural Water Supply and Sar	nitation						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social H	ealth and Safety						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
A Framework for measur developed and operationa	ing productivity in the Public Service lized	List	2023-2024	Yes	Yes			
Total Cost of Budget Ou	ıtput('000)		·	•	9,950			
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Management				
SubProgramme	03 Water Resources Manageme	ent						
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output	06010120 Water resources data	(Quantity & Quality)	collected and asses	ssed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Water resourc	es assessment studies carried out	Number	2024	4	4			
	ion systems, transmission mains, storage tanks, water distribution	Number	2024	1	2			
Number of water user ass	ociation trained by 2025	Number	2024	10	12			
Total Cost of Budget Ou	itput('000)		1	1	2,391,630			
Total Cost of Department	nt('000)				2,401,580			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manager	nent						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Management				
SubProgramme	01 Environment and Natural R	esources Management						
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services						
PIAP Output	06010105 Degraded water cate	hments protected and	restored through in	plementation of catchm	ent management measures			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Km of wetland boundarie	a domonostad	Number	5 square km	20 square KM	15 square km			

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Re	esources Management					
Total Cost of Budget Output('000)				1,523,096		
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		2024/25		
	10.00						
Total Cost of Budget Output(52		
Total Cost of Department('00					1,523,148		
Department	100 Community Based Service	S					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Developmer	nt					
SubProgramme	03 Gender and Social Protectio	n					
Budget Output	320145 Response to Gender ba	sed violence					
PIAP Output	1204010702 Gender Based Vio	lence prevention and re	esponse system str	engthened			
Indicator Name	L	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
GBV Case monitoring program	nme in place	Percentage	2023-2024	90%	90%		
PIAP Output	1204011001 Gender Based Vio	L C			3070		
	1204011001 Gender Based vio	•		-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional GBV Shelter service delivery	rs, for coordinated survivor	Percentage	2023-2024	80%	90%		
Total Cost of Budget Output('000)				40,000		
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization and empowerment						
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							

Department	100 Community Based Servic	es						
Service Area	10 Community Mobilisation							
Programme	15 Community Mobilization A	And Mindset Change						
SubProgramme	01 Community sensitization a	-						
Budget Output	000013 HIV/AIDS Mainstream							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		indicator incusure	Duse Icui	Dusc Lever	i chormanee funget			
					2024/25			
Total Cost of Budget Outp	ut('000)				2,000			
Budget Output	000023 Inspection and Monito	oring						
PIAP Output	15040201 CDMIS established	and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & operation	nal	Yes/No	2023-2024	No	Yes			
Total Cost of Budget Outp	ut('000)				204,582			
Service Area	20 Empowerment and Mindse	t Change						
Programme	12 Human Capital Developme	ent						
SubProgramme	03 Gender and Social Protecti	on						
Budget Output	320141 Empowerment and pro	otection						
PIAP Output	1204010404 Policy and legal	framework on social pro	otection strengthen	ed/developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of laws, policies, fr care and support developed/	ameworks on social protection, reviewed	Number	2023-2024	15	15			
Total Cost of Budget Outp	ut('000)				204,181			
Budget Output	320146 Support to special inte	erest Groups						
PIAP Output	1204010302 Social care progr	ams implemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of yuln anoble managers and	ovided with comprehensive care	Percentage	2023-2024	80%	90%			
and support services								
	ut('000)				47,106			

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	g and Coordination						
Budget Output	000016 Environment, Social	000016 Environment, Social Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1					
Total Cost of Budget Out	tnut('000)				2,000			
Programme	14 Public Sector Transforma	tion			_,			
SubProgramme	01 Strengthening Accountable							
Budget Output	000013 HIV/AIDS Mainstre	•						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Ivanic		indicator wicasure	Dast Ital	Dase Level	renormance rarget			
					2024/25			
Total Cost of Budget Out	tput('000)		•	I	92			
Programme	18 Development Plan Impler	nentation						
SubProgramme	01 Development Planning, R	esearch, Evaluation and	Statistics					
Budget Output	000006 Planning and Budget	ting services						
PIAP Output	1801051101 Statistics on cro	oss cutting issues compile	ed and disseminated	d.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Briefs compile	d on Statistics for Cross cutting	Number	2023-2024	4	4			
issues and disseminated	a on Statistics for cross cutting		2023 2021					
Total Cost of Budget Out	-				79,368			
Budget Output	000023 Inspection and Moni	toring						
PIAP Output	18040604 Oversight Monitor	18040604 Oversight Monitoring Reports of NDP III Programs produced						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring Re	ports produced on NDPIII	Percentage	2023-2024	4	4			
programmes by RDCs.	rota produced on the m							

Department	110 Planning					
- Service Area	10 Planning and Statistics					
Programme	18 Development Plan Impleme	ntation				
SubProgramme	01 Development Planning, Res		Statistics			
Total Cost of Budget Output					44,139	
Budget Output		Discomination			++,137	
0	560019 Data Management and Dissemination 18010603 Resource mobilization and Budget execution legal framework developed and amended					
PIAP Output	18010603 Resource mobilization	on and Budget execution	n legal framework	c developed and amende	ed	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Cash management policy in	•	Percentage	2023-2024	10%	10%	
Total Cost of Budget Output	ut('000)				18,380	
Total Cost of Department(000)				143,979	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
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	2023-2024	4 (100%)	4 (100%)	
Total Cost of Budget Output	ut('000)		<u> </u>	I	47,458	
Budget Output	000013 HIV/AIDS Mainstream	l ning				
PIAP Output	16060503 HIV/AIDS Activitie					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					6	
					2024/25	
No. of HIV/AIDS committee	e meetings organised.	Number	2023	100%	80%	
Total Cost of Budget Output	ut('000)		1	1	21	
Total Cost of Department(0.0.0	1			47,479	

Department	130 Trade, Industry and Loc	al Development						
- Service Area	10 Commercial Services							
Programme	05 Tourism Development							
SubProgramme	01 Marketing and Promotion							
Budget Output	120012 Tourism Investment,		g					
PIAP Output		05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns						
-				U I				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of domestic drives /ca	ampaigns conducted	Number	2023-2024	4	4			
Total Cost of Budget O	utput('000)				14,755			
Programme	07 Private Sector Developme	ent						
SubProgramme	02 Strengthening Private Sec		anizational Capacit	V				
Budget Output	000013 HIV/AIDS Mainstre	-						
PIAP Output	07020402 Export processing	-						
Indicator Name	07020402 Export processing	Indicator Measure	Base Year	Dess Level	Deufermeer es Terrest			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of public Free Zones infrastructure and utilitie	with fully built industrial s	Number	2023/2024	1	1			
Total Cost of Budget O	utput('000)		•	•	40			
Budget Output	190036 Trade Development							
PIAP Output	07020501 Institutional and p	policy frameworks for inv	estment and trade	harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Institutional and noticy f	rameworks for investment and trade	Yes/No	2022 2024	Vaa				
harmonized	rameworks for investment and trade	ies/ino	2023-2024	Yes	yes			
PIAP Output	07030201 Product and mark	tet information systems de	eveloped	I				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional inform	ation systems in place by type	Number	2023/2024	0	1			
Total Cost of Budget O	utput('000)			•	125,340			
Total Cost of Departme	nt('000)				140,136			

N / A