| Department  | 010 Administration                     | 010 Administration  |                     |                           |                          |  |  |
|---|--|---|---------------------|---------------------------|--------------------------|--|--|
| Service Area  | 10 Administration and Man              | 10 Administration and Management  |                     |                           |                          |  |  |
| Programme   | 14 Public Sector Transform             | 14 Public Sector Transformation   |                     |                           |                          |  |  |
| SubProgramme  | 03 Human Resource Manag                | 03 Human Resource Management  |                     |                           |                          |  |  |
| <b>Budget Output</b>  | 000085 Management of the               | 000085 Management of the Public Service Wage Bill, Pension and Gratuity |                     |                           |                          |  |  |
| PIAP Output   |  |   |                     |                           |                          |  |  |
| Indicator Name  |  | Indicator Measure   | Base Year           | Base Level                | Performance Target       |  |  |
|   |  |   |                     |                           | 2024/25                  |  |  |
|   |  |   |                     |                           | 2024/23                  |  |  |
| Total Cost of Budget Out  | mut(1000)                              |   |                     |                           | 5,944,429                |  |  |
| _   |  | -in a   |                     |                           | 5,944,429                |  |  |
| Budget Output   | 010008 Capacity Strengther             |   | . 1                 | 1 1:11 1 6                | C 11' CC'                |  |  |
| PIAP Output   | 14050603 In- service training          | ng programs developed &   | implemented to er   | inance skills and perfori | mance of public officers |  |  |
| Indicator Name  |  | Indicator Measure   | Base Year           | Base Level                | Performance Target       |  |  |
|   |  |   |                     |                           | 2024/25                  |  |  |
| Number of muhlic officers   | tunia o d                              | Domontogo   | 2020                | 50                        | 80                       |  |  |
| Number of public officer s  |  | Percentage  | 2020                | 30                        |                          |  |  |
| Total Cost of Budget Out  | -                                      |   |                     |                           | 44,601                   |  |  |
| Budget Output   | 390017 Public Service Perf             | _   |                     |                           |                          |  |  |
| PIAP Output   | 14040405 Programme /Perf               | formance Budgeting integr   | ated into the indiv | idual performance mana    | agement framework        |  |  |
| Indicator Name  |  | Indicator Measure   | Base Year           | Base Level                | Performance Target       |  |  |
|   |  |   |                     |                           | 2024/25                  |  |  |
| N 1 CD C  | 1                                      | N 1   | Lange               |                           |                          |  |  |
| Number of Performance m   | anagement tools in place               | Number  | 2020                | 5                         | 10                       |  |  |
| <b>Total Cost of Budget Out</b>   | put('000)                              |   | l                   | I                         | 13,128                   |  |  |
| Programme   | 16 Governance And Securit              | y   |                     |                           |                          |  |  |
| SubProgramme  | 01 Institutional Coordinatio           | n   |                     |                           |                          |  |  |
| <b>Budget Output</b>  | 000003 Facilities Managem              | ent   |                     |                           |                          |  |  |
| PIAP Output   |  |   |                     |                           |                          |  |  |
| Indicator Name  |  | <b>Indicator Measure</b>  | Base Year           | Base Level                | Performance Target       |  |  |
|   |  |   |                     |                           | 2024/25                  |  |  |
|   |  |   |                     |                           | 2024/25                  |  |  |
| The Local Control of the Control of | (4000)                                 |   |                     |                           |                          |  |  |
| Total Cost of Budget Out  | otal Cost of Budget Output('000) 2,500 |   |                     |                           |                          |  |  |

| Department  | 010 Administration                         |   |           |            |  |  |  |  |  |
|---|--|---|-----------|------------|--|--|--|--|--|
| Service Area  | 10 Administration and Mana                 | 10 Administration and Management              |           |            |  |  |  |  |  |
| Programme   | 16 Governance And Security                 | 16 Governance And Security                    |           |            |  |  |  |  |  |
| SubProgramme  | 01 Institutional Coordination              | 01 Institutional Coordination                 |           |            |  |  |  |  |  |
| <b>Budget Output</b>  | 000005 Human Resource M                    | 000005 Human Resource Management              |           |            |  |  |  |  |  |
| PIAP Output   |  |   |           |            |  |  |  |  |  |
| Indicator Name  |  | Indicator Measure                             | Base Year | Base Level | Performance Target                           |  |  |  |  |
|   |  |   |           |            | 2024/25                                      |  |  |  |  |
|   |  |   |           |            |  |  |  |  |  |
| Total Cost of Budget Output   | z('000)                                    |   |           |            | 4,412  |  |  |  |  |
| Budget Output   | 000008 Records Manageme                    | nt  |           |            |  |  |  |  |  |
| PIAP Output   | 16060510 Records managen                   | nent  |           |            |  |  |  |  |  |
| Indicator Name  |  | Indicator Measure                             | Base Year | Base Level | Performance Target                           |  |  |  |  |
|   |  |   |           |            | 2024/25                                      |  |  |  |  |
| Number of records managed   |  | Percentage                                    | 2022      | 80         | 100  |  |  |  |  |
| Total Cost of Budget Output   | ·('000)                                    | Tereentage                                    | 2022      |            | 6,440  |  |  |  |  |
| Budget Output   | 000011 Communication and                   | Public Relations                              |           |            | 0,440  |  |  |  |  |
| PIAP Output   | 16060509 Public Relations I                |   |           |            |  |  |  |  |  |
| _   | 10000509 Tublic Relations I                | -   | D 37      | Base Level | Performance Target                           |  |  |  |  |
| Indicator Nama  |  | Indicator Maggura                             |           | Dase Level |  |  |  |  |  |
| Indicator Name  |  | Indicator Measure                             | Base Year |            |  |  |  |  |  |
| Indicator Name  |  | Indicator Measure                             | Base Year |            | 2024/25                                      |  |  |  |  |
| Proportion of Clients queries a   | and concerns responded to                  | Indicator Measure  Percentage                 | 2022      | 50         |  |  |  |  |  |
| Proportion of Clients queries a   |  |   |           |            | <b>2024/25</b>                               |  |  |  |  |
| Proportion of Clients queries a  Total Cost of Budget Output  | t('000)                                    | Percentage                                    |           |            | 2024/25                                      |  |  |  |  |
| Proportion of Clients queries a  Total Cost of Budget Output  Budget Output   |  | Percentage                                    |           |            | <b>2024/25</b>                               |  |  |  |  |
| Proportion of Clients queries a  Total Cost of Budget Output  Budget Output  PIAP Output  | t('000)                                    | Percentage Support Services                   | 2022      | 50         | <b>2024/25</b><br>80<br><b>6,000</b>         |  |  |  |  |
| Proportion of Clients queries a  Total Cost of Budget Output  Budget Output   | t('000)                                    | Percentage                                    |           |            | <b>2024/25</b>                               |  |  |  |  |
| Proportion of Clients queries a  Total Cost of Budget Output  Budget Output  PIAP Output  | t('000)                                    | Percentage Support Services                   | 2022      | 50         | <b>2024/25</b><br>80<br><b>6,000</b>         |  |  |  |  |
| Proportion of Clients queries a  Total Cost of Budget Output  Budget Output  PIAP Output  | t('000)                                    | Percentage Support Services                   | 2022      | 50         | 2024/25<br>80<br>6,000<br>Performance Target |  |  |  |  |
| Proportion of Clients queries a  Total Cost of Budget Output  Budget Output  PIAP Output  | 000014 Administrative and S                | Percentage Support Services                   | 2022      | 50         | 2024/25<br>80<br>6,000<br>Performance Target |  |  |  |  |
| Proportion of Clients queries a  Total Cost of Budget Output  Budget Output  PIAP Output  Indicator Name                              | 000014 Administrative and S                | Percentage Support Services                   | 2022      | 50         | 2024/25<br>80<br>6,000<br>Performance Target |  |  |  |  |
| Proportion of Clients queries a  Total Cost of Budget Output  Budget Output  PIAP Output  Indicator Name  Total Cost of Budget Output | ('000)  000014 Administrative and S ('000) | Percentage Support Services Indicator Measure | Base Year | 50         | 2024/25<br>80<br>6,000<br>Performance Target |  |  |  |  |

| Department  | 010 Administration               |                                    |                      |                     |                    |  |  |  |  |
|---|----------------------------------|------------------------------------|----------------------|---------------------|--------------------|--|--|--|--|
| Service Area  | 10 Administration and Management |                                    |                      |                     |                    |  |  |  |  |
| Programme   | 16 Governance And Security       |                                    |                      |                     |                    |  |  |  |  |
| SubProgramme  | 01 Institutional Coordination    |                                    |                      |                     |                    |  |  |  |  |
|   |                                  |                                    |                      |                     |                    |  |  |  |  |
| Budget Output   | 000019 ICT Services              |                                    |                      |                     |                    |  |  |  |  |
| Indicator Name  |                                  | <b>Indicator Measure</b>           | Base Year            | Base Level          | Performance Target |  |  |  |  |
|   |                                  |                                    |                      |                     | 2024/25            |  |  |  |  |
| Proportion of ICT upgrades of aligned with business needs ar developments |                                  | Percentage                         | 2022                 | 50                  | 75                 |  |  |  |  |
| <b>Total Cost of Budget Output</b>  | ('000)                           |                                    | <u> </u>             | I                   | 4,097              |  |  |  |  |
| Total Cost of Department('0   | 00)                              |                                    |                      |                     | 6,035,235          |  |  |  |  |
| Department  | 020 Finance                      | 1                                  |                      |                     |                    |  |  |  |  |
| Service Area  | 10 Financial Management and      | l Accountability (LG)              |                      |                     |                    |  |  |  |  |
| Programme   | 18 Development Plan Implem       | 18 Development Plan Implementation |                      |                     |                    |  |  |  |  |
| SubProgramme  | 02 Resource Mobilization and     | Budgeting                          |                      |                     |                    |  |  |  |  |
| Budget Output   | 000004 Finance and Accounti      | ng                                 |                      |                     |                    |  |  |  |  |
| PIAP Output   | 18010601 Tax compliance im       | proved through increase            | ed efficiency in rev | enue administration |                    |  |  |  |  |
| Indicator Name  |                                  | Indicator Measure                  | Base Year            | Base Level          | Performance Target |  |  |  |  |
|   |                                  |                                    |                      |                     | 2024/25            |  |  |  |  |
| Number of integrity promotion   | nal campaions conducted          | Number                             | 2022                 | 4                   | 4                  |  |  |  |  |
| rumber of integrity promotion   | iai campaigns conducted          | Trumber                            | 2022                 | l'                  |                    |  |  |  |  |
| <b>Total Cost of Budget Output</b>  | ('000)                           |                                    |                      |                     | 219,357            |  |  |  |  |
| Budget Output   | 000006 Planning and Budgeti      | ng services                        |                      |                     |                    |  |  |  |  |
| PIAP Output   | 18040403 Capacity built to co    | onduct high quality and            | impact - driven per  | formance Audits     |                    |  |  |  |  |
| Indicator Name  |                                  | Indicator Measure                  | Base Year            | Base Level          | Performance Target |  |  |  |  |
|   |                                  |                                    |                      |                     | 2024/25            |  |  |  |  |
| % of planned training activities  | es undertaken                    | Percentage                         | 2022                 | 75                  | 100                |  |  |  |  |
| Total Cost of Budget Output   | ('000)                           |                                    | I                    | I                   | 27,765             |  |  |  |  |
| <b>Budget Output</b>  | 000023 Inspection and Monito     | d Monitoring                       |                      |                     |                    |  |  |  |  |
| PIAP Output   |                                  |                                    |                      |                     |                    |  |  |  |  |

| Department                               | 020 Finance                                     |                   |           |            |                    |  |  |
|--|---|-------------------|-----------|------------|--------------------|--|--|
| Service Area                             | 10 Financial Management and Accountability (LG) |                   |           |            |                    |  |  |
| Programme                                | 18 Development Plan Implementation              |                   |           |            |                    |  |  |
| SubProgramme                             | 02 Resource Mobilization and                    | Budgeting         |           |            |                    |  |  |
| <b>Budget Output</b>                     | 000023 Inspection and Monitor                   | ring              |           |            |                    |  |  |
| Indicator Name                           |   | Indicator Measure | Base Year | Base Level | Performance Target |  |  |
|  |   |                   |           |            | 2024/25            |  |  |
|  |   |                   |           |            | 2024/23            |  |  |
| Total Cost of Dudost Outrot              | (000)   |                   |           |            | 7.240              |  |  |
| Total Cost of Budget Output(             |   |                   |           |            | 7,349              |  |  |
| <b>Budget Output</b>                     | 000061 Management of Govern                     |                   |           |            |                    |  |  |
| PIAP Output                              | 18010102 Integrated debt mana                   |                   |           |            |                    |  |  |
| Indicator Name                           |   | Indicator Measure | Base Year | Base Level | Performance Target |  |  |
|  |   |                   |           |            | 2024/25            |  |  |
| Integrated debt management str           | ategy developed                                 | Yes/No            | 2022      | YES        | YES                |  |  |
| Total Cost of Budget Output(             | (000)   |                   | 1         |            | 9,000              |  |  |
| Total Cost of Department('000            | 0)  |                   |           |            | 263,471            |  |  |
| Department                               | 030 Statutory bodies                            |                   |           |            |                    |  |  |
| Service Area                             | 10 Legislation and Oversight                    |                   |           |            |                    |  |  |
| Programme                                | 16 Governance And Security                      |                   |           |            |                    |  |  |
| SubProgramme                             | 05 Anti-Corruption and Accour                   | ntability         |           |            |                    |  |  |
| <b>Budget Output</b>                     | 000001 Audit and Risk Manage                    | ement             |           |            |                    |  |  |
| PIAP Output                              | 16060505 Internal audit undert                  | aken              |           |            |                    |  |  |
| Indicator Name                           |   | Indicator Measure | Base Year | Base Level | Performance Target |  |  |
|  |   |                   |           |            | 2024/25            |  |  |
| N. 1. C 1                                | v.  | <b>D</b>          | Lanca     |            |                    |  |  |
| Number of quarterly internal au prepared |   | Percentage        | 2022      | 4          | 4                  |  |  |
| Total Cost of Budget Output(             | (000)   |                   |           |            | 26,301             |  |  |
| <b>Budget Output</b>                     | 000003 Facilities Management                    |                   |           |            |                    |  |  |
| PIAP Output                              | 16060502 Asset Management                       |                   |           |            |                    |  |  |
| Indicator Name                           |   | Indicator Measure | Base Year | Base Level | Performance Target |  |  |
|  |   |                   |           |            | 2024/25            |  |  |
| Number of assets maintaned               |   | Percentage        | 2022      | 90         | 100                |  |  |
| Trumber of assets maintained             |   | Ciccinage         | 2022      | ]20        | 100                |  |  |

| Service Area   | 10 Legislation and Oversight |                                 |           |            |                    |  |  |
|--|------------------------------|---------------------------------|-----------|------------|--------------------|--|--|
| _  | 10 Legislation and Oversight |                                 |           |            |                    |  |  |
| Programme  | 16 Governance And Security   |                                 |           |            |                    |  |  |
| SubProgramme   | 05 Anti-Corruption and Acco  | untability                      |           |            |                    |  |  |
| Total Cost of Budget Output(   | '000)                        |                                 |           |            | 6,301              |  |  |
| <b>Budget Output</b>   | 000005 Human Resource Ma     | 00005 Human Resource Management |           |            |                    |  |  |
| PIAP Output  | 16060504 Human Resource r    | management services             |           |            |                    |  |  |
| Indicator Name   |                              | <b>Indicator Measure</b>        | Base Year | Base Level | Performance Target |  |  |
|  |                              |                                 |           |            | 2024/25            |  |  |
| Human Capacity Development   | Plan in place                | Percentage                      | 2022      | 100        | 100                |  |  |
| Total Cost of Budget Output(   | '000)                        |                                 | 1         | I          | 70,149             |  |  |
| <b>Budget Output</b>   | 000007 Procurement and Dis   | posal Services                  |           |            |                    |  |  |
| PIAP Output  | 16060508 Procurement and d   | isposal of Assets manag         | ed        |            |                    |  |  |
| Indicator Name   |                              | Indicator Measure               | Base Year | Base Level | Performance Target |  |  |
|  |                              |                                 |           |            | 2024/25            |  |  |
| Level of implementation of the   | annual procurement plan      | Percentage                      | 2022      | 80         | 95                 |  |  |
| Total Cost of Budget Output(   | '000)                        |                                 |           |            | 26,598             |  |  |
| <b>Budget Output</b>   | 000014 Administrative and S  | upport Services                 |           |            |                    |  |  |
| PIAP Output  | 16060502 Administrative sup  | port services enhanced          |           |            |                    |  |  |
| Indicator Name   |                              | Indicator Measure               | Base Year | Base Level | Performance Target |  |  |
|  |                              |                                 |           |            | 2024/25            |  |  |
| No. of physical verification, Ma<br>security, loss, and disposal activ |                              | Percentage                      | 2022      | 80         | 95                 |  |  |
| Total Cost of Budget Output(   | '000)                        |                                 | 1         | I          | 523,194            |  |  |
| <b>Budget Output</b>   | 010008 Capacity Strengtheni  | ng                              |           |            |                    |  |  |
| PIAP Output  |                              |                                 |           |            |                    |  |  |
| Indicator Name   |                              | <b>Indicator Measure</b>        | Base Year | Base Level | Performance Target |  |  |
|  |                              |                                 |           |            | 2024/25            |  |  |
|  |                              |                                 |           |            |                    |  |  |
| Total Cost of Budget Output(   | (000)                        |                                 | 1         | 1          | 31,800             |  |  |
| Total Cost of Department('00   | 0)                           |                                 |           |            | 684,344            |  |  |

| Department  | 040 Production and Marketi              | ng  |           |            |                    |  |  |  |  |
|---|---|---|-----------|------------|--------------------|--|--|--|--|
| Service Area  | 10 Agricultural Extension               | 10 Agricultural Extension   |           |            |                    |  |  |  |  |
| Programme   | 01 Agro-Industrialization               | 01 Agro-Industrialization   |           |            |                    |  |  |  |  |
| SubProgramme  | 01 Institutional Strengthenin           | 01 Institutional Strengthening and Coordination                         |           |            |                    |  |  |  |  |
| <b>Budget Output</b>                                  | 010015 Extension services               | 010015 Extension services   |           |            |                    |  |  |  |  |
| PIAP Output   | 01041101 Extension worker               | 01041101 Extension workers trained in entire value chain focused skills |           |            |                    |  |  |  |  |
| Indicator Name  |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |  |  |
|   |   |   |           |            | 2024/25            |  |  |  |  |
| Number of extension work of Agricultural insurance in | ers trained in dissemination aformation | Number  | 2022/23   | 22         | 28                 |  |  |  |  |
| <b>Total Cost of Budget Out</b>                       | put('000)                               |   | l         | I          | 1,306,063          |  |  |  |  |
| Service Area  | 20 Agricultural Production              |   |           |            |                    |  |  |  |  |
| Programme   | 01 Agro-Industrialization               |   |           |            |                    |  |  |  |  |
| SubProgramme  | 01 Institutional Strengthenin           | ng and Coordination   |           |            |                    |  |  |  |  |
| <b>Budget Output</b>                                  | 000006 Planning and Budge               | eting services  |           |            |                    |  |  |  |  |
| PIAP Output   |   |   |           |            |                    |  |  |  |  |
| Indicator Name  |   | <b>Indicator Measure</b>  | Base Year | Base Level | Performance Target |  |  |  |  |
|   |   |   |           |            | 2024/25            |  |  |  |  |
|   |   |   |           |            |                    |  |  |  |  |
| Total Cost of Budget Out                              | put('000)                               |   |           |            | 294,264            |  |  |  |  |
| Budget Output   | 000037 Certification Service            | es  |           |            | <u> </u>           |  |  |  |  |
| PIAP Output   |   |   |           |            |                    |  |  |  |  |
| Indicator Name  |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |  |  |
|   |   |   |           |            | 2024/25            |  |  |  |  |
|   |   |   |           |            |                    |  |  |  |  |
| Total Cost of Budget Out                              | put('000)                               |   | <u> </u>  | <u> </u>   | 9,992              |  |  |  |  |
| <b>Budget Output</b>                                  | 010004 Animal feeds produ               | ction   |           |            |                    |  |  |  |  |
| PIAP Output   |   |   |           |            |                    |  |  |  |  |
| Indicator Name  |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |  |  |
|   |   |   |           |            | 2024/25            |  |  |  |  |
|   |   |   |           |            |                    |  |  |  |  |
| Total Cost of Budget Out                              | put('000)                               |   | <u> </u>  | l          | 29,977             |  |  |  |  |
|   |   |   |           |            | Page 6 of 22       |  |  |  |  |

| Department                     | 040 Production and Mar    | ·keting                                     |                  |                         |                           |  |  |  |
|--------------------------------|---------------------------|---|------------------|-------------------------|---------------------------|--|--|--|
| Service Area                   |                           | 20 Agricultural Production                  |                  |                         |                           |  |  |  |
|                                |                           |   |                  |                         |                           |  |  |  |
| Programme                      | 01 Agro-Industrializatio  |   |                  |                         |                           |  |  |  |
| SubProgramme                   | 01 Institutional Strength | ening and Coordination                      |                  |                         |                           |  |  |  |
| Budget Output                  | 010017 Machinery acqu     | isition and maintenance                     |                  |                         |                           |  |  |  |
| PIAP Output                    |                           |   |                  |                         |                           |  |  |  |
| Indicator Name                 |                           | Indicator Measure                           | Base Year        | Base Level              | Performance Target        |  |  |  |
|                                |                           |   |                  |                         | 2024/27                   |  |  |  |
|                                |                           |   |                  |                         | 2024/25                   |  |  |  |
|                                |                           |   |                  |                         |                           |  |  |  |
| Total Cost of Budget Ou        | tput('000)                |   |                  |                         | 237,623                   |  |  |  |
| <b>Budget Output</b>           | 010025 Coffee Producti    | vity Management                             |                  |                         |                           |  |  |  |
| PIAP Output                    | 01041103 Coffee produc    | ctivity enhanced                            |                  |                         |                           |  |  |  |
| Indicator Name                 |                           | <b>Indicator Measure</b>                    | Base Year        | Base Level              | <b>Performance Target</b> |  |  |  |
|                                |                           |   |                  |                         |                           |  |  |  |
|                                |                           |   |                  |                         | 2024/25                   |  |  |  |
| Number of unproductive t       | rees stumped              | Number                                      | 2020             | 200                     | 560                       |  |  |  |
| <b>Total Cost of Budget Ou</b> | tput('000)                |   | -                |                         | 29,977                    |  |  |  |
| <b>Budget Output</b>           | 300016 Parish Developr    | ment Model Operations                       |                  |                         |                           |  |  |  |
| PIAP Output                    |                           |   |                  |                         |                           |  |  |  |
| Indicator Name                 |                           | <b>Indicator Measure</b>                    | Base Year        | Base Level              | <b>Performance Target</b> |  |  |  |
|                                |                           |   |                  |                         |                           |  |  |  |
|                                |                           |   |                  |                         | 2024/25                   |  |  |  |
|                                |                           |   |                  |                         |                           |  |  |  |
| Total Cost of Budget Ou        | tput('000)                |   |                  |                         | 103,427                   |  |  |  |
| Total Cost of Departmen        | nt('000)                  |   |                  |                         | 2,011,324                 |  |  |  |
| Department                     | 050 Health                |   |                  |                         |                           |  |  |  |
| Service Area                   | 10 Primary HealthCare     | 10 Primary HealthCare                       |                  |                         |                           |  |  |  |
| Programme                      | 12 Human Capital Deve     | 12 Human Capital Development                |                  |                         |                           |  |  |  |
| SubProgramme                   | 02 Population Health, S   | 02 Population Health, Safety and Management |                  |                         |                           |  |  |  |
| Budget Output                  |                           | 000013 HIV/AIDS Mainstreaming               |                  |                         |                           |  |  |  |
| PIAP Output                    |                           | orbidity and mortality due to               | HIV/AIDS TR an   | d malaria and other cor | nmunicable diseases       |  |  |  |
| TIII Output                    | 1203011407 Reduced III    | iororanty and mortanty due to               | v/11100, 110 all | a maiaria and other cor | initalifeatic diseases    |  |  |  |
|                                | I                         |   |                  |                         | l                         |  |  |  |

| Department   | 050 Health   |   |                 |                                       |                           |  |  |  |
|--|--|---|-----------------|---------------------------------------|---------------------------|--|--|--|
| Service Area   | 10 Primary HealthCare  |   |                 |                                       |                           |  |  |  |
| Programme  | 12 Human Capital Developmen                                  | •   |                 |                                       |                           |  |  |  |
| SubProgramme   |  | 02 Population Health, Safety and Management |                 |                                       |                           |  |  |  |
| Budget Output  | 000013 HIV/AIDS Mainstream                                   |   |                 |                                       |                           |  |  |  |
| Indicator Name   |  | Indicator Measure                           | Base Year       | Base Level                            | Performance Target        |  |  |  |
| indicator runne  |  | Thureard Measure                            | Buse Tear       | Buse Dever                            | Terrormance ranger        |  |  |  |
|  |  |   |                 |                                       | 2024/25                   |  |  |  |
| No. of stakeholder engagement to address the socio-cultural, factors that drive the HIV epic |  | Number                                      | 2022            | 4                                     | 4                         |  |  |  |
| <b>Total Cost of Budget Outpu</b>  | t('000)  |   | <u> </u>        | · · · · · · · · · · · · · · · · · · · | 10,000                    |  |  |  |
| <b>Budget Output</b>   | 120007 Support Services                                      | L   |                 |                                       |                           |  |  |  |
| PIAP Output  | 1203011407 Reduced morbidi                                   | ty and mortality due to                     | HIV/AIDS, TB an | d malaria and other con               | nmunicable diseases       |  |  |  |
| Indicator Name   |  | Indicator Measure                           | Base Year       | Base Level                            | Performance Target        |  |  |  |
| Indicator Func   |  | Thureasure 172casure                        | Buse Tear       | Buse Bever                            | Terrormance ranger        |  |  |  |
|  |  |   |                 |                                       | 2024/25                   |  |  |  |
| % of HIV positive pregnant w<br>EMTCT  | omen initiated on ARVs for                                   | Percentage                                  | 2022            | 100                                   | 100                       |  |  |  |
| Total Cost of Budget Outpu   | t('000)  |   | •               |                                       | 386,300                   |  |  |  |
| <b>Budget Output</b>   | 320022 Immunisation Services                                 | S   |                 |                                       |                           |  |  |  |
| PIAP Output  | 1203010302 Target population                                 | fully immunized                             |                 |                                       |                           |  |  |  |
| Indicator Name   |  | Indicator Measure                           | Base Year       | Base Level                            | Performance Target        |  |  |  |
|  |  |   |                 |                                       | 2024/25                   |  |  |  |
| % of children under one year   | fully immunized  | Percentage                                  | 2022            | 85                                    | 95                        |  |  |  |
| Total Cost of Budget Outpu   | t('000)  |   |                 | '                                     | 809,377                   |  |  |  |
| <b>Budget Output</b>   | 320069 Malaria Control and Pa                                | revention                                   |                 |                                       |                           |  |  |  |
| PIAP Output  | 1203011003 Health promotion and Diseases Prevention services |   |                 |                                       |                           |  |  |  |
| Indicator Name   |  | <b>Indicator Measure</b>                    | Base Year       | Base Level                            | <b>Performance Target</b> |  |  |  |
|  |  |   |                 |                                       | 2024/25                   |  |  |  |
| % of sub counties & TCs with functional intersectoral health                                 |  | Percentage                                  | 2022            | 100                                   | 100                       |  |  |  |
| promotion and prevention structures  |  |   |                 |                                       |                           |  |  |  |
| Total Cost of Budget Outpu   | t('000)  |   | <u> </u>        | I                                     | 150,000                   |  |  |  |
|  |  |   |                 |                                       |                           |  |  |  |

| Total Cost of Budget Output   320165 Primary Health care services    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Total Cost of Budget Output('000)   351,23  Service Area   20 Hospital Services    Programme   12 Human Capital Development    SubProgramme   02 Population Health, Safety and Management    Budget Output   320080 Support to Hospitals    PIAP Output   1203010510 Hospitals and HCs rehabilitated/expanded    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   Indic | Department                   | 050 Health                                  |   |           |            |                    |  |  |  |
|--|------------------------------|---|---|-----------|------------|--------------------|--|--|--|
| SubProgramme 02 Population Health, Safety and Management  Budget Output 320113 Prevention and rehabilitation services  PIAP Output Indicator Name Indicator Measure Base Year Base Level 2024/25  Total Cost of Budget Output('000) 13,73  Budget Output 320165 Primary Health care services  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 520,000 10,000  | Service Area                 | 10 Primary HealthCare                       | 10 Primary HealthCare                                       |           |            |                    |  |  |  |
| Budget Output    Substitution   Subs | Programme                    | 12 Human Capital Developmen                 | 12 Human Capital Development                                |           |            |                    |  |  |  |
| PIAP Output 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  320165 Primary Health care services  PIAP Output Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output(*000)  Service Area 20 Hospital Services  Programme 12 Human Capital Development  SubProgramme 02 Population Health, Safety and Management  Budget Output 320080 Support to Hospitals  PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded  Indicator Name  Indicator Measure Base Year Base Level Performance Target  Indicator Measure Base Year Base Level Performance Target  2024/25  No. of Health Center Rehabilitated and Expanded Percentage 2022 1 1 1  Total Cost of Budget Output(*000)  Service Area 30 Health Management and Supervision  Programme 12 Human Capital Development  SubProgramme 02 Population Health, Safety and Management  | SubProgramme                 | 02 Population Health, Safety a              | 02 Population Health, Safety and Management                 |           |            |                    |  |  |  |
| Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Ital Cost of Budget Output('000)  Budget Output  320165 Primary Health care services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Ital Cost of Budget Output('000)  Service Area  20 Hospital Services  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management  Budget Output  22030/0510 Hospitals and HCs rehabilitated/expanded  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  No. of Health Center Rehabilitated and Expanded  Percentage  2022  1 1  Total Cost of Budget Output('000)  Service Area  30 Health Management and Supervision  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management  30 Health Management and Supervision  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management  | Budget Output                | 320113 Prevention and rehabil               | itation services  |           |            |                    |  |  |  |
| Total Cost of Budget Output (**000) Budget Output    320165 Primary Health care services   | PIAP Output                  |   |   |           |            |                    |  |  |  |
| Total Cost of Budget Output ('000)  Budget Output    Subject Output   320165 Primary Health care services  | Indicator Name               |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |  |
| Total Cost of Budget Output ('000)  Budget Output    Subject Output   320165 Primary Health care services  |                              |   |   |           |            | 2024/25            |  |  |  |
| Budget Output   320165 Primary Health care services   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25    Total Cost of Budget Output('000)   351,23   Service Area   20 Hospital Services   Programme   12 Human Capital Development   SubProgramme   02 Population Health, Safety and Management   Budget Output   320080 Support to Hospitals   PIAP Output   1203010510 Hospitals and HCs rehabilitated/expanded   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target  |                              |   |   |           |            | 2024/25            |  |  |  |
| Budget Output   320165 Primary Health care services   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25    Total Cost of Budget Output('000)   351,23   Service Area   20 Hospital Services   Programme   12 Human Capital Development   SubProgramme   02 Population Health, Safety and Management   Budget Output   320080 Support to Hospitals   PIAP Output   1203010510 Hospitals and HCs rehabilitated/expanded   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target  |                              |   |   |           |            |                    |  |  |  |
| PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output(*000)  Service Area  20 Hospital Services  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management  Budget Output  320080 Support to Hospitals  PIAP Output  1203010510 Hospitals and HCs rehabilitated/expanded  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  No. of Health Center Rehabilitated and Expanded  Percentage  2022  1  1  Total Cost of Budget Output(*000)  490,71  Service Area  30 Health Management and Supervision  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management   |                              |   |   |           |            | 13,739             |  |  |  |
| Indicator Name  Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) Service Area 20 Hospital Services Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  No. of Health Center Rehabilitated and Expanded Percentage 2022 1 1 1 Total Cost of Budget Output('000) 490,71 Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management  | _                            | 320165 Primary Health care se               | ervices   |           |            |                    |  |  |  |
| Total Cost of Budget Output('000)  Service Area  20 Hospital Services  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management  Budget Output  320080 Support to Hospitals  PIAP Output  1203010510 Hospitals and HCs rehabilitated/expanded  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  No. of Health Center Rehabilitated and Expanded  Percentage  2022  1  1  Total Cost of Budget Output('000)  490,71  Service Area  30 Health Management and Supervision  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management   | _                            |   |   |           |            |                    |  |  |  |
| Total Cost of Budget Output('000)  Service Area  20 Hospital Services  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management  Budget Output  320080 Support to Hospitals  PIAP Output  1203010510 Hospitals and HCs rehabilitated/expanded  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  No. of Health Center Rehabilitated and Expanded  Percentage  2022  1  Total Cost of Budget Output('000)  Service Area  30 Health Management and Supervision  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management  | Indicator Name               |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |  |
| Service Area   20 Hospital Services   Programme   12 Human Capital Development   SubProgramme   02 Population Health, Safety and Management   Budget Output   320080 Support to Hospitals   PIAP Output   1203010510 Hospitals and HCs rehabilitated/expanded   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   |                              |   |   |           |            | 2024/25            |  |  |  |
| Service Area   20 Hospital Services   Programme   12 Human Capital Development   SubProgramme   02 Population Health, Safety and Management   Budget Output   320080 Support to Hospitals   PIAP Output   1203010510 Hospitals and HCs rehabilitated/expanded   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   |                              |   |   |           |            |                    |  |  |  |
| Service Area   20 Hospital Services   Programme   12 Human Capital Development   SubProgramme   02 Population Health, Safety and Management   Budget Output   320080 Support to Hospitals   PIAP Output   1203010510 Hospitals and HCs rehabilitated/expanded   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   | Total Cost of Budget Outpu   | t('000)                                     |   |           | <u> </u>   | 351,235            |  |  |  |
| Programme 12 Human Capital Development  SubProgramme 02 Population Health, Safety and Management  Budget Output 320080 Support to Hospitals  PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded  Indicator Name Indicator Measure Base Year Base Level Performance Target  2024/25  No. of Health Center Rehabilitated and Expanded Percentage 2022 1 1 1  Total Cost of Budget Output('000) 490,71  Service Area 30 Health Management and Supervision  Programme 12 Human Capital Development  SubProgramme 02 Population Health, Safety and Management  | _                            |   |   |           |            | ,                  |  |  |  |
| Budget Output 320080 Support to Hospitals  PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded  Indicator Name Indicator Measure Base Year Base Level Performance Target  No. of Health Center Rehabilitated and Expanded Percentage 2022 1 1  Total Cost of Budget Output('000) 490,71  Service Area 30 Health Management and Supervision  Programme 12 Human Capital Development  SubProgramme 02 Population Health, Safety and Management   | Programme                    | 12 Human Capital Developmen                 | nt  |           |            |                    |  |  |  |
| PIAP Output   1203010510 Hospitals and HCs rehabilitated/expanded   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25   No. of Health Center Rehabilitated and Expanded   Percentage   2022   1   1   Total Cost of Budget Output('000)   490,71   Service Area   30 Health Management and Supervision   Programme   12 Human Capital Development   SubProgramme   02 Population Health, Safety and Management  | SubProgramme                 | 02 Population Health, Safety a              | nd Management   |           |            |                    |  |  |  |
| PIAP Output   1203010510 Hospitals and HCs rehabilitated/expanded   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25   No. of Health Center Rehabilitated and Expanded   Percentage   2022   1   1   Total Cost of Budget Output('000)   490,71   Service Area   30 Health Management and Supervision   Programme   12 Human Capital Development   SubProgramme   02 Population Health, Safety and Management  | Budget Output                | 320080 Support to Hospitals                 |   |           |            |                    |  |  |  |
| Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  No. of Health Center Rehabilitated and Expanded  Percentage  Percentage  2022  I  Total Cost of Budget Output('000)  Service Area  30 Health Management and Supervision  Programme  12 Human Capital Development  SubProgramme  02 Population Health, Safety and Management   | PIAP Output                  | 1203010510 Hospitals and HC                 | 's rehabilitated/expande                                    | ed        |            |                    |  |  |  |
| No. of Health Center Rehabilitated and Expanded Percentage 2022 1 1 1  Total Cost of Budget Output('000) 490,71  Service Area 30 Health Management and Supervision  Programme 12 Human Capital Development  SubProgramme 02 Population Health, Safety and Management   |                              | •   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |  |
| No. of Health Center Rehabilitated and Expanded Percentage 2022 1 1 1  Total Cost of Budget Output('000) 490,71  Service Area 30 Health Management and Supervision  Programme 12 Human Capital Development  SubProgramme 02 Population Health, Safety and Management   |                              |   |   |           |            |                    |  |  |  |
| Total Cost of Budget Output('000)  Service Area 30 Health Management and Supervision  Programme 12 Human Capital Development  SubProgramme 02 Population Health, Safety and Management   |                              |   |   |           |            | 2024/25            |  |  |  |
| Service Area 30 Health Management and Supervision  Programme 12 Human Capital Development  SubProgramme 02 Population Health, Safety and Management  | No. of Health Center Rehabil | itated and Expanded                         | Percentage  | 2022      | 1          | 1                  |  |  |  |
| Programme     12 Human Capital Development       SubProgramme     02 Population Health, Safety and Management  | Total Cost of Budget Outpu   | t('000)                                     |   |           | ·          | 490,713            |  |  |  |
| SubProgramme 02 Population Health, Safety and Management   | Service Area                 | 30 Health Management and Supervision        |   |           |            |                    |  |  |  |
|  | Programme                    | 12 Human Capital Developmen                 | 12 Human Capital Development                                |           |            |                    |  |  |  |
| Budget Output 320066 Health System Strengthening   | SubProgramme                 | 02 Population Health, Safety and Management |   |           |            |                    |  |  |  |
|  | <b>Budget Output</b>         | 320066 Health System Strengt                | 320066 Health System Strengthening                          |           |            |                    |  |  |  |
| PIAP Output 1203011501 Improve population health, safety and management  | PIAP Output                  | 1203011501 Improve population               | 1203011501 Improve population health, safety and management |           |            |                    |  |  |  |

| Department                      | 050 Health              |   |           |            |                           |  |  |  |
|---------------------------------|-------------------------|---|-----------|------------|---------------------------|--|--|--|
| Service Area                    | 30 Health Management    | 30 Health Management and Supervision        |           |            |                           |  |  |  |
| Programme                       | 12 Human Capital Deve   | 12 Human Capital Development                |           |            |                           |  |  |  |
| SubProgramme                    | 02 Population Health, S | 02 Population Health, Safety and Management |           |            |                           |  |  |  |
| <b>Budget Output</b>            | 320066 Health System    | 320066 Health System Strengthening          |           |            |                           |  |  |  |
| Indicator Name                  |                         | <b>Indicator Measure</b>                    | Base Year | Base Level | Performance Target        |  |  |  |
|                                 |                         |   |           |            | 2024/25                   |  |  |  |
| Guidelines, SOPs/manuals        | developed               | Percentage                                  | 2022      | 80%        | 100%                      |  |  |  |
| Total Cost of Budget Out        | •                       | Telechiage                                  |           | 0070       | 7,327,177                 |  |  |  |
| Total Cost of Departmen         |                         |   |           |            | 9,538,541                 |  |  |  |
| Department                      | 060 Education           |   |           |            | 7,530,541                 |  |  |  |
| Service Area                    | 10 Pre-Primary and Pri  | mary Education                              |           |            |                           |  |  |  |
| Programme                       | 12 Human Capital Deve   | -   |           |            |                           |  |  |  |
|                                 | _                       | •   |           |            |                           |  |  |  |
| SubProgramme                    | 01 Education,Sports an  |   |           |            |                           |  |  |  |
| Budget Output                   | 320003 Assets and Faci  | lities Management                           |           |            |                           |  |  |  |
| PIAP Output                     |                         |   |           |            |                           |  |  |  |
| Indicator Name                  |                         | <b>Indicator Measure</b>                    | Base Year | Base Level | Performance Target        |  |  |  |
|                                 |                         |   |           |            | 2024/25                   |  |  |  |
|                                 |                         |   |           |            |                           |  |  |  |
| Total Cost of Budget Out        | tput('000)              |   | <u> </u>  |            | 148,512                   |  |  |  |
| Budget Output                   | 320157 Primary Educat   | tion Services                               |           |            | ,                         |  |  |  |
| PIAP Output                     | •                       | sources recruited to fill vacant            | posts     |            |                           |  |  |  |
| Indicator Name                  |                         | Indicator Measure                           | Base Year | Base Level | Performance Target        |  |  |  |
| Indicator rume                  |                         | indicator Medical                           | Just Itul | Buse Dever | Terrormance ranger        |  |  |  |
|                                 |                         |   |           |            | 2024/25                   |  |  |  |
| Staffing levels, %              |                         | Percentage                                  |           | 85%        | 90%                       |  |  |  |
| <b>Total Cost of Budget Out</b> | tput('000)              |   | 1         | I          | 5,693,313                 |  |  |  |
| <b>Budget Output</b>            | 320162 Capitation (Prin | mary)                                       |           |            |                           |  |  |  |
| PIAP Output                     |                         |   |           |            |                           |  |  |  |
| Indicator Name                  |                         | Indicator Measure                           | Base Year | Base Level | <b>Performance Target</b> |  |  |  |
|                                 |                         |   |           |            | 2024/25                   |  |  |  |
|                                 |                         |   |           |            | 2024/25                   |  |  |  |
|                                 |                         |   |           |            |                           |  |  |  |
| Total Cost of Budget Out        | tput('000)              |   |           |            | 630,553                   |  |  |  |

| Department  | 060 Education                      |                              |                    |                             |                     |  |  |
|---|------------------------------------|------------------------------|--------------------|-----------------------------|---------------------|--|--|
| Service Area  | 20 Secondary Education             |                              |                    |                             |                     |  |  |
| Programme   | 12 Human Capital Developme         | 12 Human Capital Development |                    |                             |                     |  |  |
| SubProgramme  | 01 Education,Sports and skills     |                              |                    |                             |                     |  |  |
| <b>Budget Output</b>  | 320003 Assets and Facilities N     | Management                   |                    |                             |                     |  |  |
| PIAP Output   | 1202010201 Basic Requireme         | ents and Minimum stand       | lards met by schoo | ls and training institution | ons                 |  |  |
| Indicator Name  |                                    | Indicator Measure            | Base Year          | Base Level                  | Performance Target  |  |  |
|   |                                    |                              |                    |                             |                     |  |  |
|   |                                    |                              |                    |                             | 2024/25             |  |  |
| Amount of capitation grants to the cost of educational inputs | secondary schools in light of      | Number                       | 123906790          | 2020                        | 1292779744          |  |  |
| Total Cost of Budget Output                                   | (000)                              |                              |                    | ·                           | 221,047             |  |  |
| <b>Budget Output</b>  | 320158 Capitation (Secondary       | 7)                           |                    |                             |                     |  |  |
| PIAP Output   |                                    |                              |                    |                             |                     |  |  |
| Indicator Name  |                                    | Indicator Measure            | Base Year          | Base Level                  | Performance Target  |  |  |
|   |                                    |                              |                    |                             | 2024/25             |  |  |
|   |                                    |                              |                    |                             | 2021/20             |  |  |
| Total Cost of Budget Output                                   | (000)                              | 1                            | <u> </u>           |                             | 1,255,220           |  |  |
| Budget Output   | 320159 Secondary Education         | Services                     |                    |                             | 1,200,220           |  |  |
| PIAP Output   | 32010) Becomany Education          |                              |                    |                             |                     |  |  |
| Indicator Name  |                                    | Indicator Measure            | Base Year          | Base Level                  | Performance Target  |  |  |
|   |                                    | Thursday Madagare            | Dusc Teur          | Buse Bever                  | 1 criormance ranger |  |  |
|   |                                    |                              |                    |                             | 2024/25             |  |  |
|   |                                    |                              |                    |                             |                     |  |  |
| Total Cost of Budget Output                                   | (1000)                             |                              |                    | •                           | 7,141,483           |  |  |
| Service Area  | 30 Skills Development              | •                            |                    |                             |                     |  |  |
| Programme   | 12 Human Capital Developme         | ent                          |                    |                             |                     |  |  |
| SubProgramme  | 01 Education,Sports and skills     | 3                            |                    |                             |                     |  |  |
| Budget Output   | 320160 Tertiary Education Services |                              |                    |                             |                     |  |  |
| PIAP Output   | 1205010405 Increased TVET          | enrolment ('000s)            |                    |                             |                     |  |  |
| Indicator Name  |                                    | <b>Indicator Measure</b>     | Base Year          | Base Level                  | Performance Target  |  |  |
|   |                                    |                              |                    |                             | 2024/25             |  |  |
| TVET Enrollment ('000)  |                                    | Percentage                   | 2022/23            | 70%                         | 90%                 |  |  |
| Total Cost of Budget Output                                   | (1000)                             |                              | -022,20            | 1.0,0                       | 684,154             |  |  |
| Total Cost of Dunget Output                                   |                                    |                              |                    |                             | 004,134             |  |  |

| Department                              | 060 Education                  |                          |           |            |                    |  |  |
|---|--------------------------------|--------------------------|-----------|------------|--------------------|--|--|
| Service Area                            | 30 Skills Development          |                          |           |            |                    |  |  |
| Programme                               | 12 Human Capital Development   |                          |           |            |                    |  |  |
| SubProgramme                            | 01 Education,Sports and skills |                          |           |            |                    |  |  |
| <b>Budget Output</b>                    | 320163 Capitation (Tertiary)   |                          |           |            |                    |  |  |
| PIAP Output                             |                                |                          |           |            |                    |  |  |
| Indicator Name                          |                                | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target |  |  |
|   |                                |                          |           |            | 2024/25            |  |  |
|   |                                |                          |           |            |                    |  |  |
| Total Cost of Budget Output(            | ('000)                         |                          | 1         |            | 193,436            |  |  |
| Service Area                            | 40 Education&Sports Manager    | nent and Inspection      |           |            | ,                  |  |  |
| Programme                               | 12 Human Capital Developmen    | nt                       |           |            |                    |  |  |
| SubProgramme                            | 01 Education,Sports and skills |                          |           |            |                    |  |  |
| <b>Budget Output</b>                    | 000023 Inspection and Monito   | ring                     |           |            |                    |  |  |
| PIAP Output                             |                                |                          |           |            |                    |  |  |
| Indicator Name                          |                                | Indicator Measure        | Base Year | Base Level | Performance Target |  |  |
|   |                                |                          |           |            | 2024/25            |  |  |
|   |                                |                          |           |            | 2024/25            |  |  |
| Total Cost of Budget Output(            | 2000)                          |                          |           |            | 35,584             |  |  |
| Budget Output                           | 000034 Education and Skills D  | havalammant              |           |            | 33,304             |  |  |
|   | 000034 Education and Skins L   | everopment               |           |            |                    |  |  |
| PIAP Output                             |                                |                          |           |            |                    |  |  |
| Indicator Name                          |                                | Indicator Measure        | Base Year | Base Level | Performance Target |  |  |
|   |                                |                          |           |            | 2024/25            |  |  |
|   |                                |                          |           |            |                    |  |  |
| Total Cost of Budget Output(            | (000')                         |                          | <u> </u>  |            | 10,000             |  |  |
| <b>Budget Output</b>                    | 010008 Capacity Strengthening  | <u></u>                  |           |            |                    |  |  |
| PIAP Output                             |                                |                          |           |            |                    |  |  |
| Indicator Name                          |                                | Indicator Measure        | Base Year | Base Level | Performance Target |  |  |
|   |                                |                          |           |            | 2024/25            |  |  |
|   |                                |                          |           |            | 2024/25            |  |  |
| Total Cost of Pudget Output             | 7000                           |                          |           |            | 10,000             |  |  |
| Total Cost of Budget Output('000) 10,00 |                                |                          |           |            | 10,000             |  |  |

| Department                     | 060 Education                                 |                          |                    |                              |                    |  |  |
|--------------------------------|---|--------------------------|--------------------|------------------------------|--------------------|--|--|
| Service Area                   | 40 Education&Sports Management and Inspection |                          |                    |                              |                    |  |  |
| Programme                      | 12 Human Capital Development                  |                          |                    |                              |                    |  |  |
| SubProgramme                   | 01 Education,Sports and skills                |                          |                    |                              |                    |  |  |
| <b>Budget Output</b>           | 320003 Assets and Facilities Management       |                          |                    |                              |                    |  |  |
| PIAP Output                    |   |                          |                    |                              |                    |  |  |
| Indicator Name                 |   | <b>Indicator Measure</b> | Base Year          | Base Level                   | Performance Target |  |  |
|                                |   |                          |                    |                              | 2024/25            |  |  |
|                                |   |                          |                    |                              | 2024/25            |  |  |
| Total Cost of Budget Output    | ('000)  |                          |                    |                              | 311,600            |  |  |
| Budget Output                  | 320016 Management of Educa                    | ation Services           |                    |                              | 311,000            |  |  |
| PIAP Output                    | 1202010201 Basic Requirement                  |                          | ards mat by school | als and training institution | ne                 |  |  |
| riar Output                    | 1202010201 Basic Requireme                    | nts and Minimum stand    | ards met by school | ors and training institution | IIS                |  |  |
| Indicator Name                 |   | Indicator Measure        | Base Year          | Base Level                   | Performance Target |  |  |
|                                |   |                          |                    |                              | 2024/25            |  |  |
| No. of classrooms (1.5k) const | mustad to improve pupil to                    | Dargantaga               | 2022/23            | 3                            | 2                  |  |  |
| classroom ratio                | ructed to improve pupil-to-                   | Percentage               | 2022/23            | 3                            | 2                  |  |  |
| Total Cost of Budget Output    | ('000')                                       |                          | <u> </u>           | l                            | 88,512             |  |  |
| <b>Budget Output</b>           | 320038 Sports Development a                   | nd Oversight             |                    |                              |                    |  |  |
| PIAP Output                    |   |                          |                    |                              |                    |  |  |
| Indicator Name                 |   | Indicator Measure        | Base Year          | Base Level                   | Performance Target |  |  |
|                                |   |                          |                    |                              | 2024/25            |  |  |
|                                |   |                          |                    |                              | 2024/25            |  |  |
|                                | ****  |                          |                    |                              |                    |  |  |
| Total Cost of Budget Output    |   |                          |                    |                              | 40,000             |  |  |
| Service Area                   | 50 Special Needs Education                    |                          |                    |                              |                    |  |  |
| Programme                      | 12 Human Capital Developme                    |                          |                    |                              |                    |  |  |
| SubProgramme                   | 01 Education,Sports and skills                |                          |                    |                              |                    |  |  |
| <b>Budget Output</b>           | 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)  |                          |                    |                              | 3,000              |  |  |
| Total Cost of Dunget Output    | ( 000)  |                          |                    |                              | 3,000              |  |  |

| <b>Total Cost of Department</b> | ('000')                    |  |                    |   | 16,466,414                |  |  |  |
|---------------------------------|----------------------------|--|--------------------|---|---------------------------|--|--|--|
| Department                      | 070 Roads and Engineering  | ng   |                    |   |                           |  |  |  |
| Service Area                    | 10 Community Access Ro     | 10 Community Access Roads  |                    |   |                           |  |  |  |
| Programme                       | 09 Integrated Transport Ir | 09 Integrated Transport Infrastructure And Services                            |                    |   |                           |  |  |  |
| SubProgramme                    | 03 Transport Infrastructur | 03 Transport Infrastructure and Services Development                           |                    |   |                           |  |  |  |
| <b>Budget Output</b>            | 000017 Infrastructure Dev  | velopment and Management   | :                  |   |                           |  |  |  |
| PIAP Output                     | 09020401 Capacity of exi   | 09020401 Capacity of existing transport infrastructure and services increased. |                    |   |                           |  |  |  |
| Indicator Name                  |                            | <b>Indicator Measure</b>   | Base Year          | Base Level  | Performance Target        |  |  |  |
|                                 |                            |  |                    |   | 2024/25                   |  |  |  |
| Dancont availability of dista   | ist and gonal agricument   | Domontono  | 12022              | 75  |                           |  |  |  |
| Percent availability of distr   | ict and zonai equipment    | Percentage   | 2022               | 75  | 80                        |  |  |  |
| Total Cost of Budget Out        | put('000)                  |  |                    | I   | 288,976                   |  |  |  |
| <b>Budget Output</b>            | 260002 District, Urban a   | nd Community Access Road   | l Maintenance      |   |                           |  |  |  |
| PIAP Output                     | 09040106 Community ac      | cess & feeder roads construc   | cted & maintained  | to facilitate market acco   | ess                       |  |  |  |
| Indicator Name                  |                            | Indicator Measure  | Base Year          | Base Level  | <b>Performance Target</b> |  |  |  |
|                                 |                            |  |                    |   | 2024/25                   |  |  |  |
| Total Length(in Km) of acc      | eas roads maintained       | Number   | 2022               | 30  | 50                        |  |  |  |
|                                 |                            | Number   | 2022               | ]30   |                           |  |  |  |
| Total Cost of Budget Out        |                            | and Float Management Com   |                    |   | 960,658                   |  |  |  |
| Budget Output                   | 200014 Road Equipment      | and Fleet Management Serv  | rices              |   |                           |  |  |  |
| PIAP Output<br>Indicator Name   |                            | T 1' 4 N/  | Base Year          | D 1 1   | D C T                     |  |  |  |
| Indicator Name                  |                            | Indicator Measure  | Base Year          | Base Level  | Performance Target        |  |  |  |
|                                 |                            |  |                    |   | 2024/25                   |  |  |  |
|                                 |                            |  |                    |   |                           |  |  |  |
| Total Cost of Budget Out        | put('000)                  |  |                    |   | 169,528                   |  |  |  |
| Total Cost of Department        | ('000)                     |  |                    |   | 1,419,161                 |  |  |  |
| Department                      | 080 Water                  |  |                    |   |                           |  |  |  |
| Service Area                    | 10 Rural Water Supply an   | d Sanitation   |                    |   |                           |  |  |  |
| Programme                       | 06 Natural Resources, En   | vironment, Climate Change,   | , Land And Water I | Management  |                           |  |  |  |
| SubProgramme                    | 03 Water Resources Mana    | agement  |                    |   |                           |  |  |  |
|                                 | 000006 Planning and Ruc    | 000006 Planning and Budgeting services   |                    |   |                           |  |  |  |
| Budget Output                   | 000000 I failing and Duc   | igeting services   |                    | 06010120 Water resources data (Quantity & Quality) collected and assessed |                           |  |  |  |

| Department   | 080 Water  |   |                     |                         |                           |  |  |
|--|--|---|---------------------|-------------------------|---------------------------|--|--|
| Service Area   | 10 Rural Water Supply and Sanitation   |   |                     |                         |                           |  |  |
| Programme  | 06 Natural Resources, Environment, Climate Change, Land And Water Management |   |                     |                         |                           |  |  |
| SubProgramme   | 03 Water Resources Management  |   |                     |                         |                           |  |  |
| <b>Budget Output</b>   | 000006 Planning and Budgeting services                                       |   |                     |                         |                           |  |  |
| Indicator Name   |  | Indicator Measure   | Base Year           | Base Level              | Performance Target        |  |  |
|  |  |   |                     |                         | 2024/25                   |  |  |
| Number of Water resources ass  | essment studies carried out  | Number  | 2022                | 4                       | 4                         |  |  |
| Total Cost of Budget Output(   | (1000)   |   |                     | · ·                     | 620,786                   |  |  |
| Total Cost of Department('00   | 00)  |   |                     |                         | 620,786                   |  |  |
| Department   | 090 Natural Resources  |   |                     |                         |                           |  |  |
| Service Area   | 10 Natural Resources Manage  | ement   |                     |                         |                           |  |  |
| Programme  | 06 Natural Resources, Environment, Climate Change, Land And Water Management |   |                     |                         |                           |  |  |
| SubProgramme   | 02 Land Management   |   |                     |                         |                           |  |  |
| <b>Budget Output</b>   | 000006 Planning and Budgeti  | ng services   |                     |                         |                           |  |  |
| PIAP Output  |  |   |                     |                         |                           |  |  |
| Indicator Name   |  | Indicator Measure   | Base Year           | Base Level              | <b>Performance Target</b> |  |  |
|  |  |   |                     |                         | 2024/25                   |  |  |
| PIAP Output  | 06010105 Degraded water car  | chments protected and i   | restored through in | nplementation of catchr | nent management measures  |  |  |
| Indicator Name   |  | Indicator Measure   | Base Year           | Base Level              | Performance Target        |  |  |
|  |  |   |                     |                         | 2024/25                   |  |  |
| Km of wetland boundaries dem   | narcated   | Number  | 2020                | 200 Km                  | 30                        |  |  |
| Number of degraded wetlands restored   |  | Number  | 2020                | 1500                    | 3000                      |  |  |
| Number of Tree Seedlings planted through District Forestry Services (Million). |  | Number  | 2020                | 800000                  | 100000                    |  |  |
| Total Cost of Budget Output(   | (000)  |   |                     | ı                       | 921,422                   |  |  |
| <b>Budget Output</b>   | 000089 Climate Change Mitig  | gation  |                     |                         |                           |  |  |
| PIAP Output  | 06060121 Farmers trained in  | 0121 Farmers trained in Agro-forestry and climate smart agriculture farming practices |                     |                         |                           |  |  |

| 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  | 000089 Climate Change Mitig  | ation                    |           |             |                    |  |  |
| Indicator Name                                       |  | Indicator Measure        | Base Year | Base Level  | Performance Target |  |  |
|  |  |                          | 2430 2042 | 2400 20 (02 | Torror amager      |  |  |
|  |  |                          |           |             | 2024/25            |  |  |
| Number of farmers accessing tagro-industry supported | training and skilling centres for  | Number                   | 2023/24   | 80          | 100                |  |  |
| Total Cost of Budget Output                          | ('000)   |                          | '         | 1           | 4,361              |  |  |
| <b>Budget Output</b>                                 | 000090 Climate Change Adapt  | tation                   |           |             |                    |  |  |
| PIAP Output  |  |                          |           |             |                    |  |  |
| Indicator Name                                       |  | <b>Indicator Measure</b> | Base Year | Base Level  | Performance Target |  |  |
|  |  |                          |           |             |                    |  |  |
|  |  |                          |           |             | 2024/25            |  |  |
|  |  |                          |           |             |                    |  |  |
| <b>Total Cost of Budget Output</b>                   | ('000')  |                          |           |             | 5,695              |  |  |
| Total Cost of Department('00                         | 00)  |                          |           |             | 931,478            |  |  |
| Department   | 100 Community Based Service  | es                       |           |             |                    |  |  |
| Service Area   | 10 Community Mobilisation  |                          |           |             |                    |  |  |
| Programme  | 12 Human Capital Developme   | nt                       |           |             |                    |  |  |
| SubProgramme   | 04 Labour and employment se  | rvices                   |           |             |                    |  |  |
| <b>Budget Output</b>                                 | 000006 Planning and Budgetin   | ng services              |           |             |                    |  |  |
| PIAP Output  |  |                          |           |             |                    |  |  |
| Indicator Name                                       |  | Indicator Measure        | Base Year | Base Level  | Performance Target |  |  |
|  |  |                          |           |             | 2024/25            |  |  |
| Total Cost of Budget Output                          | ('000)   |                          |           |             | 118,971            |  |  |
| Budget Output  | 000023 Inspection and Monito   | l<br>ring                |           |             | ·                  |  |  |
| PIAP Output  | 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced |                          |           |             |                    |  |  |

| Department                   | 100 Community Based Service       | es                       |                     |            |                           |  |  |
|------------------------------|-----------------------------------|--------------------------|---------------------|------------|---------------------------|--|--|
| Service Area                 | 10 Community Mobilisation         |                          |                     |            |                           |  |  |
| Programme                    | 12 Human Capital Development      |                          |                     |            |                           |  |  |
| SubProgramme                 | 04 Labour and employment services |                          |                     |            |                           |  |  |
| <b>Budget Output</b>         | 000023 Inspection and Monitoring  |                          |                     |            |                           |  |  |
| Indicator Name               |                                   | Indicator Measure        | Base Year           | Base Level | <b>Performance Target</b> |  |  |
|                              |                                   |                          |                     |            | 2024/25                   |  |  |
| No of awareness campaigns    |                                   | Percentage               | 2021                | 5          | 4                         |  |  |
| Total Cost of Budget Output( | '000)                             |                          | 1                   | 1          | 22,236                    |  |  |
| <b>Budget Output</b>         | 010008 Capacity Strengthening     | <u> </u>                 |                     |            |                           |  |  |
| PIAP Output                  |                                   |                          |                     |            |                           |  |  |
| Indicator Name               |                                   | Indicator Measure        | Base Year           | Base Level | <b>Performance Target</b> |  |  |
|                              |                                   |                          |                     |            | 2024/25                   |  |  |
|                              |                                   |                          |                     |            |                           |  |  |
| Total Cost of Budget Output( |                                   |                          |                     |            | 12,221                    |  |  |
| Budget Output                | 320145 Response to Gender ba      | ised violence            |                     |            |                           |  |  |
| PIAP Output                  | 1204010702 Gender Based Vic       | olence prevention and re | esponse system stre | engthened  |                           |  |  |
| Indicator Name               |                                   | Indicator Measure        | Base Year           | Base Level | Performance Target        |  |  |
|                              |                                   |                          |                     |            | 2024/25                   |  |  |
| GBV Case monitoring program  | nme in place                      | Percentage               | 2020/21             | 1          | 1                         |  |  |
| Total Cost of Budget Output( | '000)                             |                          |                     | 1          | 2,472                     |  |  |
| Programme                    | 15 Community Mobilization A       | nd Mindset Change        |                     |            |                           |  |  |
| SubProgramme                 | 02 Strengthening institutional s  | support                  |                     |            |                           |  |  |
| <b>Budget Output</b>         | 000023 Inspection and Monitor     | ring                     |                     |            |                           |  |  |
| PIAP Output                  |                                   |                          |                     |            |                           |  |  |
| Indicator Name               | '                                 | Indicator Measure        | Base Year           | Base Level | <b>Performance Target</b> |  |  |
|                              |                                   |                          |                     |            | 2024/25                   |  |  |
|                              |                                   |                          |                     |            |                           |  |  |
| Total Cost of Budget Output( | (000)                             |                          | I                   | 1          | 6,674                     |  |  |

| Department                       | 100 Community Based Service    | ces                               |           |            |                    |  |  |  |
|----------------------------------|--------------------------------|-----------------------------------|-----------|------------|--------------------|--|--|--|
| Service Area                     | 20 Empowerment and Mindse      | 20 Empowerment and Mindset Change |           |            |                    |  |  |  |
| Programme                        | 12 Human Capital Developme     | ent                               |           |            |                    |  |  |  |
| SubProgramme                     | 04 Labour and employment se    | ervices                           |           |            |                    |  |  |  |
| <b>Budget Output</b>             | 000023 Inspection and Monit    | oring                             |           |            |                    |  |  |  |
| PIAP Output                      |                                |                                   |           |            |                    |  |  |  |
| Indicator Name                   |                                | Indicator Measure                 | Base Year | Base Level | Performance Target |  |  |  |
|                                  |                                |                                   |           |            | 2024/25            |  |  |  |
|                                  |                                |                                   |           |            | 2024/25            |  |  |  |
| Total Cost of Budget Outp        | urt('000)                      |                                   |           |            | 2,275              |  |  |  |
| Budget Output                    | 320141 Empowerment and pr      | rotection                         |           |            |                    |  |  |  |
| PIAP Output                      | 320141 Empowerment and pr      | otection                          |           |            |                    |  |  |  |
| Indicator Name                   |                                | Indicator Measure                 | Base Year | Base Level | Performance Target |  |  |  |
| Indicator Name                   |                                | Indicator Measure                 | Base Tear | Dasc Level | Teriormanee rarget |  |  |  |
|                                  |                                |                                   |           |            | 2024/25            |  |  |  |
|                                  |                                |                                   |           |            |                    |  |  |  |
| <b>Total Cost of Budget Outp</b> | ut('000)                       |                                   | <b>'</b>  |            | 23,317             |  |  |  |
| <b>Budget Output</b>             | 320146 Support to special into | erest Groups                      |           |            |                    |  |  |  |
| PIAP Output                      | 1204010302 Social care progr   | rams implemented                  |           |            |                    |  |  |  |
| Indicator Name                   |                                | Indicator Measure                 | Base Year | Base Level | Performance Target |  |  |  |
|                                  |                                |                                   |           |            | 2024/25            |  |  |  |
| No of vulnerable persons pr      | ovided with comprehensive care | Percentage                        | 2021      | 10         | 50                 |  |  |  |
| and support services             | ovided with comprehensive out  | Torounage                         |           |            |                    |  |  |  |
| <b>Total Cost of Budget Outp</b> | ut('000)                       |                                   |           | ·          | 4,944              |  |  |  |
| Programme                        | 15 Community Mobilization A    | And Mindset Change                |           |            |                    |  |  |  |
| SubProgramme                     | 02 Strengthening institutional | support                           |           |            |                    |  |  |  |
| <b>Budget Output</b>             | 000023 Inspection and Monito   | oring                             |           |            |                    |  |  |  |
| PIAP Output                      |                                |                                   |           |            |                    |  |  |  |
| Indicator Name                   |                                | Indicator Measure                 | Base Year | Base Level | Performance Target |  |  |  |
|                                  |                                |                                   |           |            | 2024/25            |  |  |  |
|                                  |                                |                                   |           |            | 202 11 20          |  |  |  |
| Total Cost of Budget Outp        | mt('000)                       |                                   |           |            | 1,236              |  |  |  |
| Total Cost of Department(        |                                |                                   |           |            | 194,346            |  |  |  |
| Total Cost of Department(        |                                |                                   |           |            | 177,340            |  |  |  |

| Department  | 110 Planning   |                         |                      |                        | 1                          |  |  |
|---|--|-------------------------|----------------------|------------------------|----------------------------|--|--|
| -   |  |                         |                      |                        |                            |  |  |
| Service Area  | 10 Planning and Statistics   |                         |                      |                        |                            |  |  |
| Programme   | 18 Development Plan Implementation                                       |                         |                      |                        |                            |  |  |
| SubProgramme  | 01 Development Planning, Research, Evaluation and Statistics             |                         |                      |                        |                            |  |  |
| <b>Budget Output</b>  | 000006 Planning and Budgetin   | ng services             |                      |                        |                            |  |  |
| PIAP Output   | 1801010102 Capacity building   | g done in development p | olanning, particular | rly for MDAs and local | governments.               |  |  |
| Indicator Name  |  | Indicator Measure       | Base Year            | Base Level             | Performance Target         |  |  |
|   |  |                         |                      |                        | 2024/25                    |  |  |
| Proportion of LGs capacity built in development planning  |  | Percentage              | 2021-2022            | 22                     | 22                         |  |  |
| PIAP Output   | 1801051101 Statistics on cross cutting issues compiled and disseminated. |                         |                      |                        |                            |  |  |
| Indicator Name  |  | Indicator Measure       | Base Year            | Base Level             | Performance Target         |  |  |
|   |  |                         |                      |                        | 2024/25                    |  |  |
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated |  | Percentage              | 2020/21              | 1                      | 2                          |  |  |
| Total Cost of Budget Output(  | (000)  |                         |                      | I                      | 513,211                    |  |  |
| <b>Budget Output</b>  | 000023 Inspection and Monito   | oring                   |                      |                        |                            |  |  |
| PIAP Output   | 18040604 Oversight Monitori  | ng Reports of NDP III I | Programs produced    | l                      |                            |  |  |
| Indicator Name  |  | Indicator Measure       | Base Year            | Base Level             | <b>Performance Target</b>  |  |  |
|   |  |                         |                      |                        | 2024/25                    |  |  |
| Number of Monitoring Reports programmes by RDCs.  | produced on NDPIII   | Percentage              | 2021/22              | 4                      | 4                          |  |  |
| Total Cost of Budget Output(  | '000)  |                         | •                    | 1                      | 16,440                     |  |  |
|   |  |                         |                      |                        |                            |  |  |
| Budget Output   | 560019 Data Management and   | Dissemination           |                      |                        |                            |  |  |
| Budget Output PIAP Output   | 560019 Data Management and   | 1 Dissemination         |                      |                        |                            |  |  |
|   | 560019 Data Management and   | Indicator Measure       | Base Year            | Base Level             | Performance Target         |  |  |
| PIAP Output   | 560019 Data Management and   |                         | Base Year            | Base Level             | Performance Target 2024/25 |  |  |
| PIAP Output Indicator Name  |  |                         | Base Year            | Base Level             | 2024/25                    |  |  |
| PIAP Output   | '000)  |                         | Base Year            | Base Level             |                            |  |  |

| Department                | 120 Internal Audit        |  |                      |                          |                    |  |  |  |
|---------------------------|---------------------------|--|----------------------|--------------------------|--------------------|--|--|--|
| Service Area              | 10 Compliance             |  |                      |                          |                    |  |  |  |
| Programme                 | 18 Development Plan Imp   | 18 Development Plan Implementation             |                      |                          |                    |  |  |  |
| SubProgramme              | 04 Accountability Systems | 04 Accountability Systems and Service Delivery |                      |                          |                    |  |  |  |
| <b>Budget Output</b>      | 000006 Planning and Bud   | 000006 Planning and Budgeting services         |                      |                          |                    |  |  |  |
| PIAP Output               |                           |  |                      |                          |                    |  |  |  |
| Indicator Name            |                           | Indicator Measure                              | Base Year            | Base Level               | Performance Target |  |  |  |
|                           |                           |  |                      |                          | 2024/25            |  |  |  |
|                           |                           |  |                      |                          | 2024/23            |  |  |  |
| Trada Cora ef Dalas A O A | 4(1000)                   |  |                      |                          | 7.240              |  |  |  |
| Total Cost of Budget Outp |                           |  |                      |                          | 7,269              |  |  |  |
| Budget Output             | 000023 Inspection and Mo  | onitoring                                      |                      |                          |                    |  |  |  |
| PIAP Output               |                           |  |                      |                          |                    |  |  |  |
| Indicator Name            |                           | <b>Indicator Measure</b>                       | Base Year            | Base Level               | Performance Target |  |  |  |
|                           |                           |  |                      |                          | 2024/25            |  |  |  |
|                           |                           |  |                      |                          |                    |  |  |  |
| Total Cost of Budget Outp | ut('000)                  |  |                      | <u> </u>                 | 1,000              |  |  |  |
| Budget Output             |                           | Management of Internal Au                      | idit and Controls    |                          | ,                  |  |  |  |
| PIAP Output               |                           |  |                      |                          |                    |  |  |  |
| Indicator Name            |                           | <b>Indicator Measure</b>                       | Base Year            | Base Level               | Performance Target |  |  |  |
|                           |                           |  |                      |                          |                    |  |  |  |
|                           |                           |  |                      |                          | 2024/25            |  |  |  |
|                           |                           |  |                      |                          |                    |  |  |  |
| Total Cost of Budget Outp | ut('000)                  |  |                      |                          | 42,791             |  |  |  |
| Total Cost of Department( | '000)                     |  |                      |                          | 51,060             |  |  |  |
| Department                | 130 Trade, Industry and L | ocal Development                               |                      |                          |                    |  |  |  |
| Service Area              | 10 Commercial Services    |  |                      |                          |                    |  |  |  |
| Programme                 | 05 Tourism Development    | 05 Tourism Development                         |                      |                          |                    |  |  |  |
| SubProgramme              | 01 Marketing and Promot   | ion  |                      |                          |                    |  |  |  |
| <b>Budget Output</b>      | 120012 Tourism Investme   | nt, Promotion and Marketin                     | ng .                 |                          |                    |  |  |  |
| PIAP Output               | 05050301 Domestic touris  | sm intensified with domestic                   | c tourism initiative | s including drives/ camp | paigns             |  |  |  |
|                           |                           |  |                      |                          |                    |  |  |  |

| Department   | 130 Trade, Industry and Lo | 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                         |                    |            |                    |  |  |  |
| <b>Budget Output</b>                                   | 120012 Tourism Investmen   | 120012 Tourism Investment, Promotion and Marketing |                    |            |                    |  |  |  |
| Indicator Name   |                            | Indicator Measure                                  | Base Year          | Base Level | Performance Target |  |  |  |
|  |                            |  |                    |            | 2024/25            |  |  |  |
| No of domestic drives /campaigns conducted             |                            | Number   | 2022               | 4          | 4                  |  |  |  |
| Total Cost of Budget Output('000)                      |                            |  |                    |            | 10,795             |  |  |  |
| Programme  | 07 Private Sector Developm | nent   |                    |            |                    |  |  |  |
| SubProgramme   | 02 Strengthening Private S | ector Institutional and Org                        | anizational Capaci | ty         |                    |  |  |  |
| <b>Budget Output</b>                                   | 190036 Trade Developmen    | nt   |                    |            |                    |  |  |  |
| PIAP Output  | 07030201 Product and mar   | rket information systems de                        | eveloped           |            |                    |  |  |  |
| Indicator Name   |                            | Indicator Measure                                  | Base Year          | Base Level | Performance Target |  |  |  |
|  |                            |  |                    |            | 2024/25            |  |  |  |
| No. of functional information systems in place by type |                            | Number   | 2022               | 1          | 1                  |  |  |  |
| Total Cost of Budget O                                 | utput('000)                |  |                    | <u> </u>   | 55,843             |  |  |  |
| Total Cost of Departme                                 | ent('000)                  |  |                    |            | 66,639             |  |  |  |

N/A