Department	010 Administration							
Service Area	10 Administration and Management							
Programme	15 Community Mobilization	n And Mindset Change						
SubProgramme	01 Community sensitization	and empowerment						
Budget Output	000013 HIV/AIDS Mainstre	eaming						
PIAP Output	15010101 Diaspora engager	ment policy developed & i	mplemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of diaspora engagement in	itiatives	Number	2023-2024	0	1			
Total Cost of Budget Output(Tumber	2023 2024	ľ	1,158			
_	16 Governance And Securit	X1			1,130			
Programme Sub Programme								
SubProgramme	01 Institutional Coordinatio							
Budget Output		000006 Planning and Budgeting services						
PIAP Output	16060101 Planning and bud		en					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of budget consultative	meetings undertaken	Number	2023-2024	4	4			
PIAP Output	16060103 Planning and bud	geting reporting undertake	en		·			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of planning and budge	eting reports prepared	Number	2023-2024	3	3			
PIAP Output	16060522 Planning and bud	geting reporting undertak	en en	I	ı			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Finance Committee mee	etings organized	Number	2023-2024	6	6			
No. of quarterly Performance r	eports produced.	Number	2023-2024	4	4			
Total Cost of Budget Output((000')		1	,	4,770,156			
Budget Output	000014 Administrative and	Support Services						
PIAP Output	16060502 Administrative su	ipport services enhanced						

Department	010 Administration							
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination							
Budget Output	000014 Administrative and S	000014 Administrative and Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of physical verification, security, loss, and disposal a	Maintenance, transfer, repair, ctivities of assets managed	Percentage	2024-2025	4	4			
Total Cost of Budget Outp	ut('000)			I	13,303,518			
Budget Output	010008 Capacity Strengtheni	ng						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)			l	75,000			
Total Cost of Department('000)				18,149,832			
Department	020 Finance	 						
Service Area	10 Financial Management an	d Accountability (LG)						
Programme	18 Development Plan Implen	nentation						
SubProgramme	02 Resource Mobilization an	d Budgeting						
Budget Output	000004 Finance and Account	ing						
PIAP Output	18010601 Tax compliance in	proved through increase	d efficiency in reve	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of integrity promoti	ional campaigns conducted	Number	2023/2024	2023/2024	80000			
Total Cost of Budget Outp	ut('000)		<u> </u>	l	507,332			
Total Cost of Department('000)				507,332			

Department	•	030 Statutory bodies					
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	03 Policy and Legislation Prod	cesses					
Budget Output	000012 Legal advisory service	es					
PIAP Output	16060605 Review existing law policy reforms	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of existing legal	maliary magnifectory and institutional	Damaamtaaa	2023-2024	1	4		
	policy, regulatory and institutional e standardization reviewed	Percentage	2023-2024		4		
Total Cost of Budget Ou	tput('000)		<u> </u>	·	1,586,969		
Budget Output	000013 HIV/AIDS Mainstream	ming					
PIAP Output	16060512 HIV/AIDS Activitie	es mainstreamed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of staff sensitised	i	Number	2023-2024	0	10		
Total Cost of Budget Ou	tput('000)		<u> </u>		995		
Total Cost of Departmen	nt('000)				1,587,964		
Department	040 Production and Marketing	5					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Design C	.45554/1000)				52.046		
Total Cost of Budget Ou	• •				52,048		
Budget Output	010015 Extension services						
PIAP Output	01041101 Extension workers	trained in entire value c	hain focused skills	-			
	1						

Department	040 Production and Marketing							
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	010015 Extension services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension work of Agricultural insurance in	ers trained in dissemination formation	Number	2020-2021	33	40			
Total Cost of Budget Out	put('000)		I	I	14,000			
Budget Output	010016 Farmer mobilisation ar	nd sensitisation						
PIAP Output	01041102 Farmers sensitised o	n productivity enhance	ment technologies	\$				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of parishes in whi	ch sensitisation has been conducted	Number	2020-2021	72	180			
Trumber of purishes in win	on sonstribution has been conducted	Tumber	2020 2021	/2	100			
PIAP Output	01041202 Farmers sensitised o	n productivity enhance	ment technologies	,				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of parishes in whi	ch sensitisation has been conducted	Number	2023-2024	172	100			
Total Cost of Budget Out	put('000)		<u> </u>	1	777,760			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	mut('000)		1		1,957,487			
	pui(000)							
Budget Output	300016 Parish Development M	lodel Operations						
0	<u> </u>	lodel Operations						

Department	040 Production and Marketi	ng					
Service Area	20 Agricultural Production	20 Agricultural Production					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenia	ng and Coordination					
Budget Output	300016 Parish Development	t Model Operations					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)		1		341,088		
Service Area	30 Agricultural Value Chain	Services					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenia	ng and Coordination					
Budget Output	000014 Administrative and	Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					202 1/20		
Total Cost of Budget Out	tput('000)				64,382		
Budget Output	000073 Marketing and value	e addition					
PIAP Output	01030405 Value chain actor						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of technologies ac		Number	2023-2024	17	25		
PIAP Output	01030501 Certification labor	•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. crop, veterinary and fi facilities renovated, built a	sheries certification laboratory nd equipped	Number	2023-2024	1	1		
Total Cost of Budget Out	tput('000)		_1	I	100,000		
Budget Output	000090 Climate Change Ad	aptation					
PIAP Output							
I	I						

Department	040 Production and Marketing							
Service Area	30 Agricultural Value Chain Se	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000090 Climate Change Adapt							
Indicator Name	oooooo chimate change ridap	Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		mulcator weasure	Dase Tear	Dase Level	Terrormance rarget			
					2024/25			
Total Cost of Budget Output((1000)		l	l	1,554,810			
Budget Output	010008 Capacity Strengthenin	<u> </u> g						
PIAP Output	01040705 Demand driven agri		veloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator rume		Indicator Nicasure	Dusc 1cui	Buse Level	Terrormance ranger			
					2024/25			
Number of improved technolog	gies and innovations adopted	Number	2023-2024	17	25			
					27.000			
Total Cost of Budget Output					272,222			
Total Cost of Department('00					5,133,798			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	000006 Planning and Budgetir	g services						
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	ards met by school	ls and training institution	S			
T. P. A. N.		T. P. A. M.	D X 7	D I 1	D. C. T.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) const	ructed to improve pupil-to-	Percentage	2024	40%	50%			
classroom ratio		_						
Amount of capitation grants to the cost of educational inputs	secondary schools in light of	Number	2024	3,500,000,000	23,900,000,000			
Number of existing TVET insta appropriate infrastructure Equi		Number	2023-2024	4	4			
PIAP Output	1203010513 Service Delivery	Standards disseminated	and implemented.					

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	000006 Planning and Budget	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Service availability and readi	iness index (%)	Percentage	2023-2024	100%	100%			
Service standards and service reviewed and disseminated	e delivery standards for health	Percentage	2023-2024	100%	100%			
PIAP Output	1203011503 Population Police	cy actions mainstreamed	in institutional stra	ategic plans and budgets	S			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of population and de engagements held	evelopment advocacy	Number	2023-2024	40	40			
Total Cost of Budget Outpu	ıt('000)			I	3,505,489			
Budget Output	000010 Leadership and Mana	ngement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					202020			
Total Cost of Budget Outpu	nt('000)				18,128			
Budget Output	120007 Support Services				<u> </u>			
PIAP Output	1203010302 Target population	n fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N. 1. CC: 1EDYC:	1	N. I	lanaa	44	2024/25			
Number of functional EPI fridges		Number	2023	41	62			
by level	roviding immunization services	Number	2023	48	58			
% of children under one year	•	Percentage	2023	82%	90%			
Total Cost of Budget Outpu	· · ·				38,551,417			
Budget Output	320165 Primary Health care	services						
PIAP Output	1203010501 Basket of 41 ess	ential medicines availed						

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	320165 Primary Health care so	ervices						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
0/ 01 1/1 0 11/1 /11 1	d I IMIG (LICG)	l D	12022	450/				
% of health facilities utilizing		Percentage	2023	45%	85%			
% of health facilities with 959 EMHS	% availability of 41 basket of	Percentage	2023	80%	98%			
% SPARS score for all LGs		Percentage	2023	85%	99%			
No. of health workers trained	in Supply Chain Management	Percentage	2023	141	285			
PIAP Output	1203010507 Human resources	1203010507 Human resources recruited to fill vacant posts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Staffing levels, %		Percentage	2023	67%	85%			
Total Cost of Budget Outpu	t('000)		•		7,407,992			
Service Area	20 Hospital Services	-						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	320080 Support to Hospitals							
PIAP Output	1203010510 Hospitals and HO	Cs rehabilitated/expande	d					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Health Center Rehabil	itated and Expanded	Percentage	2023-2024	1	1			
Total Cost of Budget Output('000)			<u> </u>		715,231			
Service Area	30 Health Management and Supervision							
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	000010 Leadership and Manag	gement						
PIAP Output								
I	I							

Department	050 Health						
Service Area	30 Health Management and Supervision						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000010 Leadership and Manag	gement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(95,312		
Budget Output	000013 HIV/AIDS Mainstream						
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and r	nalaria and other comn	nunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of CSOs and service provide		Number	2023	325	524		
No. of health workers in the pu in integrated management of m		Number	2020	288	321		
No. of health workers trained to	deliver KP friendly services	Number	2023	85	195		
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2023	4	12		
No. of voluntary medical male	circumcisions done	Number	2023	521	1025		
No. of workplaces with male-fr men to use HIV prevention and		Number	2023	232	550		
No. of youth-led HIV prevention implemented	on programs designed and	Number	2023	12	24		
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number	2023	42	15		
% of HIV positive pregnant wo EMTCT	men initiated on ARVs for	Percentage	2023	99%	100%		
% of Hospitals, HC IVs and III counseling and testing	-	Percentage	2023	100%	100%		
% of key populations accessing	HIV prevention interventions	Percentage	2023	85%	100%		

Department	050 Health	050 Health							
Service Area	30 Health Management and Su	30 Health Management and Supervision							
Programme	12 Human Capital Developme	nt							
SubProgramme	02 Population Health, Safety a	and Management							
Budget Output	000013 HIV/AIDS Mainstream	ning							
PIAP Output	1203010512 Reduced morbidi	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
% of HIV positive pregna EMTCT	ant women initiated on ARVs for	Percentage	2023-2024	100%	100%				
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	2023-2024	100%	100%				
% of key populations accessing HIV prevention interventions		Percentage	2023-2024	100%	100%				
Total Cost of Budget Output('000)			I	1	157,979				
Budget Output	000063 Quality Assurance Sys	stems							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	• ' '				4,475				
Budget Output	320066 Health System Strengt	E							
PIAP Output	1203011501 Improve populati	on health, safety and m	anagement						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of health workers trained to deliver KP friendly services		Percentage	2023-2024	100%	100%				
10. of health workers that									
Total Cost of Budget Ou	atput('000)				1,785,353				

Department	060 Education							
Service Area	10 Pre-Primary and Primary Education							
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of key populations accessing	HIV prevention interventions	Percentage	2024	70%	70%			
PIAP Output	1203011403 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of key populations accessing	HIV prevention interventions	Percentage	2023-2024	100%	100%			
Total Cost of Budget Output('000)			<u> </u>		150,000			
Budget Output	320003 Assets and Facilities M	Ianagement						
PIAP Output	1202010205 Basic Requirement	nts and Minimum stand	lards met by school	ls and training institutio	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023-2024	100%	100%			
PIAP Output	1205010202 Basic Requirement	nts and Minimum stand	lards met by school	ls and training institutio	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio								
	ructed to improve pupil-to-	Percentage	2023-2024	100%	100%			
	ructed to improve pupil-to- 1205010802 Basic Requirement							
classroom ratio								
classroom ratio PIAP Output		nts and Minimum stand	lards met by school	ls and training institutio	ns			
PIAP Output	1205010802 Basic Requirement	nts and Minimum stand	lards met by school	ls and training institutio	ns Performance Target			

Department	060 Education						
Service Area	10 Pre-Primary and Primary I	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management					
Total Cost of Budget Output	t('000)				1,571,742		
Budget Output	320162 Capitation (Primary)	-					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					16,010,364		
Service Area	20 Secondary Education	•					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	S					
Budget Output	320003 Assets and Facilities I	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	+('I000)				1,988,141		
Budget Output	320158 Capitation (Secondary	.,)			1,900,141		
PIAP Output	1202010801 Basic Requireme		lands mad by sabaa	lo and tuaining institutio			
PIAP Output	1202010801 Basic Requireme	ents and ivinimum stanc	iards met by school	is and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) cons classroom ratio	structed to improve pupil-to-	Percentage	2023-2024	100%	100%		
Total Cost of Budget Output	t('000)				11,411,727		
Budget Output	320159 Secondary Education	Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		1	1	I	I		

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Total Cost of Budget Output	(1000)				31,154	
Service Area	30 Skills Development					
Programme	12 Human Capital Developme	ent				
SubProgramme	01 Education,Sports and skills	3				
Budget Output	320163 Capitation (Tertiary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/20	
Total Cost of Budget Output(1000)				5,617,797	
Service Area	40 Education&Sports Manage	ment and Inspection			3,017,777	
Programme	12 Human Capital Developme	•				
SubProgramme	01 Education, Sports and skills					
Budget Output	000023 Inspection and Monito					
PIAP Output	1205010101 Basic Requireme		lards met by schoo	ls and training institution	ns	
-			•	_		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023-2024	100%	100%	
Total Cost of Budget Output	(1000)			· · · · · · · · · · · · · · · · · · ·	91,338	
Budget Output	010008 Capacity Strengthenin	ng				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				48,962	
Budget Output	320003 Assets and Facilities N				-, -,	
PIAP Output						

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320003 Assets and Facilities Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output('000)				1,975,028	
Budget Output	320014 Examinations and Ass	essments			1,575,626	
PIAP Output	32001 i Examinacions and 1155					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				48,720	
Budget Output	320016 Management of Educa	ntion Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				391,088	
Budget Output	320038 Sports Development a	nd Oversight			,	
PIAP Output	1202020301 Regional Sports f	focused schools (sports	centres of excellen	ce) established and supporte	ed	
_		_				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Regional Sports focused school	ls	Percentage	2023-2024	100% (164 schools)	100% (164 schools)	
m + 1 C + ep 1 + o · · · ·	1000)				10.000	
Total Cost of Budget Output('000)				40,000	

Department	060 Education					
Service Area	50 Special Needs Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	010008 Capacity Strengthening					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output(7000)				3,000	
Total Cost of Department('00					39,379,061	
Department Department	070 Roads and Engineering				39,379,001	
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrasti					
SubProgramme	04 Transport Asset Managemen		136			
Budget Output	260002 District , Urban and Community Access Road Maintenance					
DT (D O)	000401060	0.6.1.1	. 10	C 111		
PIAP Output	09040106 Community access &	& feeder roads construc	cted & maintained t	to facilitate market acce	ess	
PIAP Output Indicator Name	09040106 Community access &	& feeder roads construction Indicator Measure	Base Year	o facilitate market acce	Performance Target	
_	09040106 Community access &				Performance Target	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
Indicator Name Total Length(in Km) of acces r	oads maintained				Performance Target 2024/25 720km	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(oads maintained	Indicator Measure	Base Year	Base Level	Performance Target 2024/25 720km 2,019,859	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00	oads maintained ('000)	Indicator Measure	Base Year	Base Level	Performance Target 2024/25 720km	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department	oads maintained ('000) (00) (080 Water	Indicator Measure Number	Base Year	Base Level	Performance Target 2024/25 720km 2,019,859	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department Service Area	oads maintained ('000) 00) 080 Water 10 Rural Water Supply and Sar	Number	Base Year	Base Level	Performance Target 2024/25 720km 2,019,859	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme	oads maintained ('000) (0) (080 Water (10 Rural Water Supply and Sar (12 Human Capital Development)	Number nitation	Base Year	Base Level	Performance Target 2024/25 720km 2,019,859	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme	oads maintained ('000) (00) (080 Water (10 Rural Water Supply and San (12 Human Capital Developmen (02 Population Health, Safety an	Number nitation nt nd Management	Base Year	Base Level	Performance Target 2024/25 720km 2,019,859	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	oads maintained ('000) (0) (080 Water (10 Rural Water Supply and Sar (12 Human Capital Development)	Number nitation nt nd Management	Base Year	Base Level	Performance Target 2024/25 720km 2,019,859	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	oads maintained ('000) (00) (080 Water (10 Rural Water Supply and San (12 Human Capital Developmen (02 Population Health, Safety an	Number Number nitation nt nd Management g services	Base Year 2023-2024	Base Level 694km	Performance Target 2024/25 720km 2,019,859 2,019,859	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	oads maintained ('000) (00) (080 Water (10 Rural Water Supply and San (12 Human Capital Developmen (02 Population Health, Safety an	Number nitation nt nd Management	Base Year	Base Level	Performance Target 2024/25 720km 2,019,859	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	oads maintained ('000) (00) (080 Water (10 Rural Water Supply and San (12 Human Capital Developmen (02 Population Health, Safety an	Number Number nitation nt nd Management g services	Base Year 2023-2024	Base Level 694km	Performance Target 2024/25 720km 2,019,859 2,019,859	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	oads maintained ('000) (00) (080 Water (10 Rural Water Supply and San (12 Human Capital Developmen (02 Population Health, Safety an	Number Number nitation nt nd Management g services	Base Year 2023-2024	Base Level 694km	Performance Target 2024/25 720km 2,019,859 2,019,859 Performance Target Perfo	
Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	oads maintained (1000) (00) (080 Water (10 Rural Water Supply and San (12 Human Capital Developmen (02 Population Health, Safety an (000006 Planning and Budgetin	Number Number nitation nt nd Management g services	Base Year 2023-2024	Base Level 694km	Performance Target 2024/25 720km 2,019,859 2,019,859 Performance Target Perfo	

Dama antonia ant	000 W-4							
Department		080 Water						
Service Area	10 Rural Water Supply a	10 Rural Water Supply and Sanitation						
Programme	_	12 Human Capital Development						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Main	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					1,200			
Total Cost of Departmen					1,240,629			
Department	090 Natural Resources							
Service Area	10 Natural Resources M	anagement						
Programme	06 Natural Resources, E	nvironment, Climate Change	, Land And Water I	Management				
SubProgramme	02 Land Management							
Budget Output	000006 Planning and Bu	idgeting services						
PIAP Output	06010105 Degraded wat	ter catchments protected and	restored through in	nplementation of catchr	nent management measures			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator ivanie		indicator wieasure	Dase Teal	Dase Level	1 er formance rarget			
					2024/25			
Number of land titles issue	ed	Number	2023-2024	27	15			
Total Cost of Budget Out	tput('000)		1	1	50,000			
Budget Output	000013 HIV/AIDS Main	nstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)			•	254,176			
Budget Output	000089 Climate Change	Mitigation						
PIAP Output	06060121 Farmers train	ed in Agro-forestry and clima	te smart agricultur	e 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 Mitigation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
			10000 0004		2024/25	
Number of farmers aware and	using agro-forestry	Number	2023-2024	0	200	
Total Cost of Budget Output	(000')		l	I	75,728	
Total Cost of Department('00	00)				379,904	
Department	100 Community Based Service	es				
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization A	and Mindset Change				
SubProgramme	02 Strengthening institutional	support				
Budget Output	000013 HIV/AIDS Mainstream	ning				
PIAP Output	15010201 Diaspora engageme	nt policy developed & i	mplemented			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of diaspora engagement in	itiatives	Number	2023-2024	0	4	
Total Cost of Budget Output		rumoer	2023 2024		1,327,119	
Total Cost of Department('00					1,327,119	
Department	110 Planning				1,327,119	
	10 Planning and Statistics					
Service Area						
Programme Sub Programme	14 Public Sector Transformati					
SubProgramme Product Output	01 Strengthening Accountability	•				
Budget Output	000013 HIV/AIDS Mainstream	ning				
PIAP Output		T. 11 . 12				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000')			<u>l</u>	302	

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgeting services						
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of LGs capacity buil	lt in development planning	Percentage	2023-2024	40 (100%)	40 (100%)		
PIAP Output	1801051101 Statistics on cros	ss cutting issues compile	ed and disseminated	d.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	2023/2024	1	1		
PIAP Output	1801051103 Functional comm	nunity information syste	em at parish level.	'			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of parishes with fun- information system	ctional Community	Percentage	2023-2024	172 (100%)	172 (100%)		
PIAP Output	1801051104 Administrative d	ata Collected among the	MDAs and LGs w	vith a focus on cross cut	tting issues.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of MDAs and LGs of focusing on cross cutting issues		Percentage	2023-2024	40 (100%)	40 (100%)		
PIAP Output	18060202 Process Evaluation	Report on key intervent	tions conducted in	the 18 programs.	l		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2023-2024	1	1		
Total Cost of Budget Output('000)		1	<u> </u>	2,441,163		
Total Cost of Department('00	0)				2,441,465		

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000013 HIV/AIDS Mainstreaming					
PIAP Output	16060503 HIV/AIDS Activities mainstreamed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of staff sensitised		Number	2023-2024	3	4	
Total Cost of Budget Output('000)				82	
Programme	18 Development Plan Impleme	entation				
SubProgramme	04 Accountability Systems and					
Budget Output	560070 Development and Man	•	dit and Controls			
PIAP Output	300070 Development and ivian	agement of Internal 710	uit and Controls			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator Name		indicator Measure	Dase Teal	Dase Level	Teriormance rarget	
					2024/25	
Total Cost of Budget Output('000)		'	- 1	108,777	
Total Cost of Department('00	0)				108,859	
Department	130 Trade, Industry and Local	Development				
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	03 Regulation and Skills Deve	lopment				
Budget Output	000058 Stakeholder Managem	ent				
PIAP Output	05030401 Capacity building co	onducted for the actors	in quality assurance of	f Tourism service standa	rds.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
				2430 20102	T 01101111111100 1411g00	
					2024/25	
No. of accommodation and rest inspected	taurant facilities registered,	Number	2023-2024	0	50	
No. of tour and travel agents registered and trained.		Number	2023-2024	0	5	
No. of Tour guides registered, t (5-10% growth rate)	rained, assessed and licensed	Percentage	2023-2024	0	50%	

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	03 Regulation and Skills Develo	opment				
Total Cost of Budget Output('000)				32,386	
Programme	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector	Institutional and Orga	nizational Capacit	у		
Budget Output	000013 HIV/AIDS Mainstream	ing				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output('000)			·	61	
Budget Output	000080 Economic Integration a	nd Market Access				
PIAP Output	07030102 Clients' Business con	tinuity and sustainabil	ity Strengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of SMEs facilitated in BDS		Number	2023-2024	2	4	
Total Cost of Budget Output('000)			1	<u> </u>	93,246	
Total Cost of Department('00				125,694		

N/A