Department	010 Administration				
Service Area	10 Administration and Manag	ement			
Programme	14 Public Sector Transformati	on			
SubProgramme	01 Strengthening Accountabil	ity			
<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
Total Cost of Budget Output(	(000)				66,479
Budget Output	000024 Compliance and Enfo	rcement Services			
PIAP Output	14040102 Compliance Inspec	tion undertaken in MDA	as and LGs		
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Number of MDAs and LGs Per	annum	Percentage	2023-24	6 projects monitored	6 projects monitored
Total Cost of Budget Output(	'000)		<u> </u>		15,000
Budget Output	000085 Management of the Pr	ublic Service Wage Bill,	Pension and Grat	uity	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output(	'000)	1	1		4,030,402
Budget Output	010008 Capacity Strengthenir	ng			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					2021,20
Total Cost of Budget Output(	'000)				42,012
Budget Output	390017 Public Service Perform	nance management			<u> </u>
PIAP Output	14040405 Programme /Perfor	mance Budgeting integr	ated into the indiv	idual performance managem	nent framework
				_	

		ment					
Programme 14 l		0 Administration and Management					
	4 Public Sector Transformation						
SubProgramme 01 S	Strengthening Accountability	у					
Budget Output 390	0017 Public Service Perform	ance management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Performance management	ent tools in place	Number	2023-24	4 performance reveiws conducted	4 performance reveiws conducted		
Total Cost of Budget Output('000)	)		I		41,048		
Programme 16 0	Governance And Security						
SubProgramme 01 1	Institutional Coordination						
Budget Output 000	0008 Records Management						
PIAP Output 160	060510 Records managemen	t					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of records managed		Percentage	2023-24	100% of records managed	100% of records managed		
Total Cost of Budget Output('000)	)		1	•	31,257		
Budget Output 000	0011 Communication and Pu	blic Relations					
PIAP Output 160	060509 Public Relations Mar	naged					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of Clients queries and co	oncerns responded to	Percentage	2023-24	89% of clients quieries and concerns fully addressed	90% of clients quieries and concerns fully addressed		
Total Cost of Budget Output('000)	)		•	•	20,540		
Budget Output 000	0014 Administrative and Sup	port Services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		

Department	010 Administration					
Service Area	10 Administration and Manage	ement				
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
<b>Total Cost of Budget Output</b>	('000')				335,391	
Total Cost of Department('00	00)				4,582,128	
Department	020 Finance					
Service Area	10 Financial Management and	Accountability (LG)				
Programme	18 Development Plan Impleme	plementation				
SubProgramme	02 Resource Mobilization and	Budgeting				
<b>Budget Output</b>	000004 Finance and Accounting	ıg				
PIAP Output	18010601 Tax compliance imp	roved through increase	d efficiency in reve	nue administration		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
					2024/25	
Number of integrity promotion	al campaigns conducted	Number	2023-24	4 meetings of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	meetings of local revenue coordination conducted, local revenue assessment conducted, monitoring of lcoal revenue performance conducted	
Total Cost of Budget Output	(1000)				30,052	
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output	18040701 Capacity built to cor		mpact - driven perf	ormance Audits		
Indicator Name	The state of the s	Indicator Measure	Base Year	Base Level	Performance Target	
Tituleuroz T turne		Indicator Medical	Dusc 1cu1	Dusc Dever	Terrormance ranger	
					2024/25	
% of planned training activities	s undertaken	Percentage	2023-24	100%	100% of planned activities undertaken	
<b>Total Cost of Budget Output</b>	(000')		1	1	559,698	
<b>Budget Output</b>	000061 Management of Gover	nment Accounts				
PIAP Output						

=	T				
Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	18 Development Plan Impleme	entation			
SubProgramme	02 Resource Mobilization and	Budgeting			
<b>Budget Output</b>	000061 Management of Gover	nment Accounts			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	1000				
Total Cost of Budget Output(					40,564
Total Cost of Department('00					630,314
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformation	on			
SubProgramme	03 Human Resource Managem	ent			
<b>Budget Output</b>	000049 Recruitment services				
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/23
		1			
TALCA CD 1 40 4	1000)				((050
Total Cost of Budget Output(					66,052
Programme	16 Governance And Security				66,052
Programme SubProgramme	16 Governance And Security 01 Institutional Coordination				66,052
Programme	16 Governance And Security	g			66,052
Programme SubProgramme	16 Governance And Security 01 Institutional Coordination	g			66,052
Programme SubProgramme Budget Output	16 Governance And Security 01 Institutional Coordination	Indicator Measure	Base Year	Base Level	66,052  Performance Target
Programme SubProgramme Budget Output PIAP Output	16 Governance And Security 01 Institutional Coordination		Base Year	Base Level	Performance Target
Programme SubProgramme Budget Output PIAP Output	16 Governance And Security 01 Institutional Coordination		Base Year	Base Level	
Programme SubProgramme Budget Output PIAP Output Indicator Name	16 Governance And Security 01 Institutional Coordination 000004 Finance and Accountin		Base Year	Base Level	Performance Target 2024/25
Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Cost of Budget Output(	16 Governance And Security 01 Institutional Coordination 000004 Finance and Accountin	Indicator Measure	Base Year	Base Level	Performance Target
Programme SubProgramme Budget Output PIAP Output Indicator Name	16 Governance And Security 01 Institutional Coordination 000004 Finance and Accountin	Indicator Measure	Base Year	Base Level	Performance Target 2024/25

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000007 Procurement and Dispe	osal Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	'000)				30,000	
Budget Output	000012 Legal advisory service	es s				
PIAP Output	16060605 Review existing law policy reforms	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal an policy reforms				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Number of existing legal, policy frameworks which require stand		Percentage	2023-24	100% council resolutions implemented	100% council resolutions implemented	
Total Cost of Budget Output(	'000)				956,183	
<b>Budget Output</b>	000014 Administrative and Su	pport Services				
PIAP Output	16060502 Administrative supp	ort services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of physical verification, Ma security, loss, and disposal activ		Percentage	2023-24	8 land board meetings conducted	8 land board meetings conducted	
Total Cost of Budget Output(	'000)		1	I	10,000	
Budget Output	000023 Inspection and Monito	oring				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Output(	'000)		1	ı	47,829	
Total Cost of Department('000	0)				1,140,063	

Department	040 Production and Marketing	;			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
<b>Budget Output</b>	010015 Extension services				
PIAP Output	01041101 Extension workers t	trained in entire value cl	nain focused skills		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Number of extension workers to of Agricultural insurance inform		Number	2023-24	12000	12000Farmers and extension workers trined on crop and Livestock production and productivity
Total Cost of Budget Output(	(000')		<u> </u>		1,151,923
Programme	15 Community Mobilization A	and Mindset Change			
SubProgramme	01 Community sensitization ar	nd empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	ming			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2021/20
Total Cost of Budget Output(					
	1000)		<u> </u>		2,000
			'	I	2,000
Service Area	20 Agricultural Production		-		2,000
Service Area Programme	20 Agricultural Production 01 Agro-Industrialization	and Coordination			2,000
Service Area Programme SubProgramme	20 Agricultural Production				2,000
Service Area Programme	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening				2,000
Service Area Programme SubProgramme Budget Output	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening		Base Year	Base Level	
Service Area Programme SubProgramme Budget Output PIAP Output	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening	ng services	Base Year	Base Level	Performance Target
Service Area Programme SubProgramme Budget Output PIAP Output	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening	ng services	Base Year	Base Level	
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening 000006 Planning and Budgetin	ng services	Base Year	Base Level	Performance Target 2024/25
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Cost of Budget Output(	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening 000006 Planning and Budgetin	Indicator Measure	Base Year	Base Level	Performance Target
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening 000006 Planning and Budgetin	Indicator Measure	Base Year	Base Level	Performance Target 2024/25

Department	040 Production and Marketing	<u> </u>			
Service Area	20 Agricultural Production				
	01 Agro-Industrialization				
	01 Institutional Strengthening	and Coordination			
_	000016 Environment, Social F				
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target
					, , , , , , , , , , , , , , , , , , ,
					2024/25
Total Cost of Budget Output('	000)		•	'	2,000
Budget Output	000090 Climate Change Adap	tation			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Device (Octoor)	000)				2 000
Total Cost of Budget Output('Budget Output	010017 Machinery acquisition	1			2,000
	010017 Machinery acquisition	and maintenance			
PIAP Output		T- 10 . 3.7			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('	000)		L		524,761
Budget Output	300016 Parish Development N	Model Operations			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('					349,890 2,138,334
Total Cost of Department('000					

Department	050 Health				
_					
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme				
SubProgramme	04 Labour and employment se	ervices			
<b>Budget Output</b>	000006 Planning and Budgetin	ng services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
<b>Total Cost of Budget O</b>	utput('000)				8,184,453
Budget Output	000013 HIV/AIDS Mainstream	ming			
PIAP Output	1203010509 Reduced morbidi	ity and mortality due to	HIV/AIDS, TB at	nd malaria and other cor	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator runic		Indicator Measure	Dusc Teur	Buse Level	Terrormance rarger
					2024/25
No. of voluntary medical	l male circumcisions done	Number	2023-24	400	600 male
					circumcisions conducted
Number of new HIV infe	ections per 1,000 uninfected	Number	2023-24	120	130 new HIV
	and key populations (incidence rate)	T (dilliot)		120	infections identified
04 64444	TOTAL A TOTAL C		12022.24	10504	0504 64444
% of HIV positive pregnament	ant women initiated on ARVs for	Percentage	2023-24	95%	95% of HIV positive pregnant women
					initiated on ARVs
					for EMTCT
% of Hospitals, HC IVs	and IIIs conducting routine HIV	Percentage	2023-24	100%	100% health
counseling and testing					facilities conducted
					HIV counselling and testing
					testing
% of key populations acc	cessing HIV prevention interventions	Percentage	2023-24	100%	100% of people
					living with HIV accessed HIV
					treatment services
Total Cost of Budget O	utput('000)		1	'	26,500
<b>Budget Output</b>	000016 Environment, Social I	Health and Safety			
PIAP Output					
- -					

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	ent			
SubProgramme	04 Labour and employment se	ervices			
Budget Output	000016 Environment, Social I	Health and Safety			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget O	utput('000)		•	·	3,000
<b>Budget Output</b>	320022 Immunisation Service	S			
PIAP Output	1203010302 Target population	fully immunized			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
% of children under one	year fully immunized	Percentage	2023-24	105% under one year children fully immunized	105% under one year children fully immunized
Total Cost of Budget O	utnut('000)		<u> </u>	minumzed	1,272,351
Budget Output	320069 Malaria Control and F	Provention			1,272,331
PIAP Output	1203011003 Health promotion		on sorvices		
_	1203011003 Health promotion				D 6 TD 4
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
% of sub counties & TCs promotion and preventio	s with functional intersectoral health n structures	Percentage	2023-24	1 support supervision in 16 health facilities and 0 trainings conducted, 0 malaria performance review meetings conducted	4 support supervision in 16 health facilities and 1 trainings conducted, 4 malaria performance review meetings conducted
Total Cost of Budget O					119,072
<b>Budget Output</b>	320165 Primary Health care s	ervices			
PIAP Output	1203010501 Basket of 41 esse	ential medicines availed			

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	ent			
SubProgramme	04 Labour and employment se	ervices			
<b>Budget Output</b>	320165 Primary Health care s	ervices			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
% of health facilities with 95% EMHS	availability of 41 basket of	Percentage	2023-24	41 essential medicine available at all the 16 reporting health facilities	41 essential medicine available at all the 16 reporting health facilities
Blood products available		Percentage	2024-25	100%	100% hospitals with blood products availed
PIAP Output	1203010507 Human resources	s recruited to fill vacant	posts	<u>'</u>	•
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Staffing levels, %		Percentage	2024-25	89% staff level	92% staff level achieved
Staffing levels, %		Percentage	2023		44%
PIAP Output	1203010509 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	d malaria and other commun	icable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of stakeholder engagemen to address the socio-cultural, g factors that drive the HIV epid	ender and other structural	Number	2023-24	0	100 staff trained on integrated malaria management
PIAP Output	1203010511 Human resources	s recruited to fill vacant	posts	I	I
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Staffing levels, %		Percentage	2023	68%	72%
PIAP Output	1203011004 Human resources		1	I	1

Department	050 Health				1	
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developmen	nt				
SubProgramme	04 Labour and employment ser	rvices				
<b>Budget Output</b>	320165 Primary Health care se	ervices				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Staffing levels, %		Percentage	2023	2023	70%	
_	(1000)	reicentage	2023	2023		
Total Cost of Budget Output					14,122,712	
Service Area	20 Hospital Services					
Programme	12 Human Capital Developmen	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
<b>Budget Output</b>	320080 Support to Hospitals					
PIAP Output	1203010510 Hospitals and HC	's rehabilitated/expande	d			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
N. CH. H. C. & D. I. 137	. 1 15 11	D .	12022 24	1		
No. of Health Center Rehabilit	ated and Expanded	Percentage	2023-24		Block H6, H7 and H9 in bududa hospital quarters renovated	
Total Cost of Budget Output	('000')		1	I	875,832	
Service Area	30 Health Management and Su	pervision				
Programme	12 Human Capital Developmen	nt				
SubProgramme	02 Population Health, Safety as	nd Management				
<b>Budget Output</b>	000010 Leadership and Manag	gement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				42,136	
<b>Budget Output</b>	120007 Support Services	I				
PIAP Output						

Department	050 Health				
Service Area	30 Health Management and Su	ıpervision			
Programme	12 Human Capital Developme	nt			
SubProgramme	02 Population Health, Safety a	and Management			
Budget Output	120007 Support Services				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	1000				10.000
Total Cost of Budget Output					18,092
Budget Output	, ,				
PIAP Output	1203011501 Improve populati	•			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
No. of health workers trained to	o deliver KP friendly services	Percentage	2023-24	20	100 Training of health workers on HIV, maternal and child health
Total Cost of Budget Output	(000)		•		14,154
Total Cost of Department('00	0)				24,678,302
Department	060 Education				
Service Area	10 Pre-Primary and Primary E	ducation			
Programme	06 Natural Resources, Enviror	ment, Climate Change,	Land And Water I	Management	
SubProgramme	01 Environment and Natural R	desources Management			
<b>Budget Output</b>	000089 Climate Change Mitig	ation			
PIAP Output					
Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
1		Indicator Measure	Base Year	Base Level	
1		Indicator Measure	Base Year	Base Level	Performance Target 2024/25
Indicator Name	2000)	Indicator Measure	Base Year	Base Level	2024/25
Indicator Name  Total Cost of Budget Output(			Base Year	Base Level	2024/25
Indicator Name  Total Cost of Budget Output( Programme	12 Human Capital Developme	nt	Base Year	Base Level	2024/25
Indicator Name  Total Cost of Budget Output( Programme SubProgramme	12 Human Capital Developme 02 Population Health, Safety a	nt and Management	Base Year	Base Level	
Indicator Name  Total Cost of Budget Output( Programme	12 Human Capital Developme	nt and Management	Base Year	Base Level	2024/25

Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety a					
		-				
<b>Budget Output</b>	000013 HIV/AIDS Mainstream					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	E(1000)				4,000	
					4,000	
Budget Output	320003 Assets and Facilities N	Vlanagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output					1,098,952	
<b>Budget Output</b>	320157 Primary Education Se	rvices				
PIAP Output	1203010511 Human resources	s recruited to fill vacant	posts			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
					2024/25	
Staffing levels, %		Percentage	2023	68%	72%	
Total Cost of Budget Output	t('000)				5,678,222	
<b>Budget Output</b>	320162 Capitation (Primary)					
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	<b>Performance Target</b>	
					2024/25	
Amount of capitation grants to the cost of educational inputs	o secondary schools in light of	Number	2023	2023	89 primary schools	
Total Cost of Budget Output	t('000)		1	1	1,394,243	

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	000016 Environment, Social Health and Safety						
PIAP Output		<u> </u>					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					3,000		
Budget Output	320003 Assets and Facilities N	Tanagement					
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	lards met by schoo	ls and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator (vanic		mulcator Measure	Dasc Tear	Base Bever	1 crioi mance rarget		
					2024/25		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023	2023	1		
Total Cost of Budget Output(	'000)			<u>.</u>	3,789,685		
<b>Budget Output</b>	320158 Capitation (Secondary	)					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	'000)		1		1,646,440		
Budget Output	320159 Secondary Education S	Services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)				5,382,041		

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>	000006 Planning and Budget	ting services					
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023	2023	1		
Total Cost of Budget Output(	'000)		1		195,791		
<b>Budget Output</b>	000021 Gender Mainstreami	ng services					
PIAP Output	1204011001 Gender Based V	Violence prevention and r	esponse system str	rengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
GBV Case monitoring program	nme in place	Percentage	2023	2 sensization workshops	2 ensization workshops		
Total Cost of Budget Output(	'000)		•	·	4,007		
<b>Budget Output</b>	000023 Inspection and Moni	toring					
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	ards met by school	ols and training institution	ns		
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023	2023	1		
PIAP Output	1202010204 Basic Requirem	nents and Minimum stand	ards met by school	ols and training institution	ns		
Indicator Name	1	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	2033	2020		
Total Cost of Budget Output(	'000)		1		73,184		
Budget Output	010008 Capacity Strengthen	ing					
PIAP Output							

Department	060 Education							
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skil	01 Education,Sports and skills						
<b>Budget Output</b>	010008 Capacity Strengthen	ing						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Out	tput('000)				10,000			
Budget Output	320014 Examinations and As	ssessments			·			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	44(1000)				25 000			
O	320016 Management of Educ	action Convince			25,000			
Budget Output PIAP Output	1202010201 Basic Requirem		lands made have solve of	le and tucining institution	· · · · · · · · · · · · · · · · · · ·			
TIAF Output	1202010201 Basic Requirem	ients and ivinimum stand	iards met by school	is and training institute	ons			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) (	constructed to improve pupil-to-	Percentage	2023	2023	89			
classroom ratio	constructed to improve pupir to	rereemage	2023	2023				
PIAP Output	1203010601 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institution	ons			
İ			D X7	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Dase Level	r criormance rarger			
Indicator Name		Indicator Measure	Base Year	Dasc Level				
				Dase Level	2024/25			
	constructed to improve pupil-to-	Indicator Measure  Percentage	2023	Dase Level				
No. of classrooms (1.5k) c				Dase Level	2024/25			
No. of classrooms (1.5k) c classroom ratio		Percentage		Dase Level	<b>2024/25</b>			

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320038 Sports Development and Oversight						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			Lanaa	00 77 16			
Regional Sports focused school	ls	Percentage	2023	89 pribilsed for co- curricullar activities	89 pribilsed for co- curricullar activities		
Total Cost of Budget Output(	'000)		1	I	50,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	000023 Inspection and Monito	oring					
PIAP Output	1202010201 Basic Requireme	nts and Minimum stand	lards met by school	s and training institutions			
Indicator Nama		Indicator Massura	Race Vear	Raco I aval	Performance Target		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Number of textbooks and other		Indicator Measure  Number	Base Year	Base Level 40 primary schools			
Number of textbooks and other procured to ensure that each pr	imary school achieves a pupil				2024/25		
Number of textbooks and other	imary school achieves a pupil				2024/25		
Number of textbooks and other procured to ensure that each pr	imary school achieves a pupil 3 to 1 by 2025				2024/25		
Number of textbooks and other procured to ensure that each pr to textbook ratio not exceeding  No. of classrooms (1.5k) constructions of classroom ratio	imary school achieves a pupil 3 to 1 by 2025	Number	2023	40 primary schools 2023	2024/25		
Number of textbooks and other procured to ensure that each pr to textbook ratio not exceeding  No. of classrooms (1.5k) consti	imary school achieves a pupil 3 to 1 by 2025	Number	2023	40 primary schools 2023	2024/25		
Number of textbooks and other procured to ensure that each pr to textbook ratio not exceeding  No. of classrooms (1.5k) constructions of classroom ratio	imary school achieves a pupil 3 to 1 by 2025	Number	2023 2023 lards met by schools	40 primary schools 2023	2024/25		
Number of textbooks and other procured to ensure that each pr to textbook ratio not exceeding  No. of classrooms (1.5k) constructs classroom ratio  PIAP Output	imary school achieves a pupil 3 to 1 by 2025	Number Percentage nts and Minimum stand	2023 2023 lards met by schools	40 primary schools  2023 s and training institutions	<b>2024/25</b> 89		
Number of textbooks and other procured to ensure that each pr to textbook ratio not exceeding  No. of classrooms (1.5k) constructs classroom ratio  PIAP Output	imary school achieves a pupil 3 to 1 by 2025	Number Percentage nts and Minimum stand	2023 2023 lards met by schools	40 primary schools  2023 s and training institutions	<b>2024/25</b> 89		
Number of textbooks and other procured to ensure that each pr to textbook ratio not exceeding  No. of classrooms (1.5k) constructure classroom ratio  PIAP Output	imary school achieves a pupil 3 to 1 by 2025 ructed to improve pupil-to- 1202010205 Basic Requireme	Number Percentage nts and Minimum stand	2023 2023 lards met by schools	40 primary schools  2023 s and training institutions	2024/25 89  Performance Target		
Number of textbooks and other procured to ensure that each pr to textbook ratio not exceeding  No. of classrooms (1.5k) consticlassroom ratio  PIAP Output  Indicator Name  No. of classrooms (1.5k) consti	imary school achieves a pupil 3 to 1 by 2025 ructed to improve pupil-to- 1202010205 Basic Requireme	Number  Percentage  nts and Minimum stance  Indicator Measure	2023 2023 lards met by schools Base Year	40 primary schools  2023 s and training institutions  Base Level	2024/25 89  Performance Target		
Number of textbooks and other procured to ensure that each pr to textbook ratio not exceeding  No. of classrooms (1.5k) constructure classroom ratio  PIAP Output  Indicator Name  No. of classrooms (1.5k) constructure classroom ratio	imary school achieves a pupil 3 to 1 by 2025 ructed to improve pupil-to- 1202010205 Basic Requireme	Number  Percentage  Indicator Measure  Percentage	2023 2023 lards met by schools Base Year	40 primary schools  2023 s and training institutions  Base Level	2024/25 89 Performance Target 2024/25 1		

Department	060 Education							
Service Area	50 Special Needs Educ	50 Special Needs Education						
Programme	12 Human Capital Deve	12 Human Capital Development						
SubProgramme	01 Education,Sports an	d skills						
<b>Budget Output</b>	010008 Capacity Streng	010008 Capacity Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			I	3,017			
Total Cost of Departme	ent('000)				19,432,982			
Department	070 Roads and Enginee	ering						
Service Area	10 Community Access	Roads						
Programme	01 Agro-Industrialization	on						
SubProgramme	01 Institutional Strengt	hening and Coordination						
<b>Budget Output</b>	000016 Environment, S	Social Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O					3,374			
,		Farrian and Climate Change	I I A I XV-4	M	3,374			
Programme		Environment, Climate Change		Management				
SubProgramme		ntural Resources Management						
Budget Output	000089 Climate Chang	e Mitigation						
PIAP Output		T 11 / 17	D 77	D 1	D 6 T			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Or	utput('000)				2,444			
Programme	09 Integrated Transport	Infrastructure And Services						
SubProgramme	04 Transport Asset Mar	nagement						
Budget Output	260002 District , Urbar	and Community Access Road	l Maintenance					
PIAP Output	09040106 Community	access & feeder roads construc	cted & maintained	to facilitate market acce	ess			

Department	070 Roads and Engineeri	ng						
Service Area		10 Community Access Roads						
Programme	09 Integrated Transport I	09 Integrated Transport Infrastructure And Services						
SubProgramme		04 Transport Asset Management						
Budget Output	_	260002 District , Urban and Community Access Road Maintenance						
Indicator Name	, , , , , , , , , , , , , , , , , , ,	Indicator Measure	Base Year	Base Level	Performance Target			
					ő			
					2024/25			
Total Length(in Km) of acces roads maintained		Number	2023-24	89.8 kilometres mainteined	89.8 kilometres mainteined			
Total Cost of Budget Out	tput('000)				1,528,032			
Programme	12 Human Capital Develo	opment						
SubProgramme	02 Population Health, Sa	fety and Management						
<b>Budget Output</b>	000013 HIV/AIDS Main	streaming						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
					2024/23			
Total Cost of Budget Out	(1000)				1,374			
Total Cost of Departmen					1,535,224			
Department	080 Water				1,333,224			
Service Area	10 Rural Water Supply as	ad Comitation						
			T 1 A 1 337-4 7	M				
Programme		vironment, Climate Change,	Land And Water I	Management				
SubProgramme	03 Water Resources Man							
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output				1				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		1	<u> </u>	894,513			
Budget Output	000013 HIV/AIDS Main	 streaming			<u> </u>			
PIAP Output								

Department	080 Water						
Service Area	10 Rural Water Supply and	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>	000013 HIV/AIDS Mainstreaming						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpo	ut('000)		<u> </u>		584		
Budget Output	000089 Climate Change Mi	tigation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)		<u> </u>	I	2,500		
<b>Budget Output</b>	000090 Climate Change Ad	aptation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpo	ut('000)				2,999		
Programme	12 Human Capital Developr	nent			,		
SubProgramme	02 Population Health, Safety	y and Management					
<b>Budget Output</b>	000016 Environment, Socia	l Health and Safety					
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>		2,317		
Total Cost of Department(	(1000)				902,913		
	*						

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Resources Management						
<b>Budget Output</b>	000006 Planning and Budgeting services						
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of wetland boundaries den	narcated	Number	2	2	2		
Number of degraded wetlands	restored	Number	2	2	2		
Number of land titles issued		Number	4	4	4		
Number of Tree Seedlings plan Services (Million).	nted through District Forestry	Number	16000	16000	16000		
Percentage of Government Lan	nd titled	Percentage	5	10	5		
Total Cost of Budget Output	('000')		'	'	2,171,962		
<b>Budget Output</b>	000013 HIV/AIDS Mainstrea	ming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2027/23		
TALCA CR LACO A	(1000)				1 000		
Total Cost of Budget Output(					1,000		
Budget Output	('000) 000089 Climate Change Miti	gation			1,000		
Budget Output PIAP Output					·		
Budget Output		gation  Indicator Measure	Base Year	Base Level	1,000 Performance Target		
Budget Output PIAP Output			Base Year	Base Level	·		
Budget Output PIAP Output			Base Year	Base Level	Performance Target		
Budget Output PIAP Output	000089 Climate Change Miti		Base Year	Base Level	Performance Target 2024/25		
Budget Output PIAP Output Indicator Name	000089 Climate Change Miti	Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(	000089 Climate Change Miti	Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Budget Output PIAP Output Indicator Name  Total Cost of Budget Output( Budget Output	000089 Climate Change Miti	Indicator Measure	Base Year  Base Year	Base Level	Performance Target 2024/25		
Budget Output PIAP Output Indicator Name  Total Cost of Budget Output( Budget Output PIAP Output	000089 Climate Change Miti	Indicator Measure			Performance Target 2024/25 2,000		
Budget Output PIAP Output Indicator Name  Total Cost of Budget Output( Budget Output PIAP Output	000089 Climate Change Miti	Indicator Measure			Performance Target 2024/25 2,000		
Budget Output PIAP Output Indicator Name  Total Cost of Budget Output( Budget Output	000089 Climate Change Miti	Indicator Measure			Performance Target  2024/25  2,000  Performance Target		

Department	090 Natural Resources						
Service Area	10 Natural Resources Manag	10 Natural Resources Management					
Programme	06 Natural Resources, Envir	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural	Resources Management					
Total Cost of Budget Ou	tput('000)				2,000		
<b>Budget Output</b>	140035 Land Information M	140035 Land Information Management					
PIAP Output	06070302 Land Information	System automated and in	ntegrated with other	er systems			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
NIfh:		Name have	=	10			
records and maps	captured and linked with current	Number	5	10	5		
<b>Total Cost of Budget Ou</b>	tput('000)		<u>I</u>	I	9,000		
<b>Total Cost of Departmen</b>	nt('000)				2,185,962		
Department	100 Community Based Serv	ices					
Service Area	10 Community Mobilisation						
Programme	06 Natural Resources, Envir	onment, Climate Change,	Land And Water	Management			
SubProgramme	01 Environment and Natural	Resources Management					
<b>Budget Output</b>	000089 Climate Change Mit	igation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		<u> </u>	ı	500		
<b>Budget Output</b>	000090 Climate Change Ada	nptation					
PIAP Output							
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	atput('000)				500		
	* ( ****/						

Department	100 Community Based S	100 Community Based Services						
Service Area	10 Community Mobilisat	10 Community Mobilisation						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	04 Labour and employment	04 Labour and employment services						
<b>Budget Output</b>	000023 Inspection and M	000023 Inspection and Monitoring						
PIAP Output		1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of awareness campaign	ns	Percentage	2023-24	2 conducted	2 conducted			
Total Cost of Budget Ou	tput('000)		1	l	2,000			
<b>Budget Output</b>	320145 Response to Gen	der based violence						
PIAP Output	1204010702 Gender Bas	ed Violence prevention and r	response system str	rengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
GBV Case monitoring pr	ogramme in place	Percentage	2023-2024	25% of reported GBV cases in the District	Reduce to 15% cases of GBV cases in the District			
Total Cost of Budget Ou	tput('000)		1	ı	6,000			
Programme	15 Community Mobiliza	tion And Mindset Change						
SubProgramme	02 Strengthening institut	ional support						
<b>Budget Output</b>	000013 HIV/AIDS Main	streaming						
PIAP Output	15010201 Diaspora enga	gement policy developed &	implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
No. of diaspora engageme	ent initiatives	Number	2023-24	1 sensitisation meeting on HIV/ AIDS conducted	2024/25  1 sensitisation meeting on HIV/ AIDS conducted			
Total Cost of Budget Ou	tput('000)		1	1	414			
<b>Budget Output</b>	000023 Inspection and M	l Ionitoring						
PIAP Output	15040201 CDMIS establ	ished and operationalized						
_		-						

Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutional support					
<b>Budget Output</b>	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
CDMIS in place & operational		Yes/No	2023-24	yes in place	yes in place	
Total Cost of Budget Output(	000)		1	•	275,664	
Service Area	20 Empowerment and Mindset Change					
Programme	12 Human Capital Developmen	nt				
SubProgramme	03 Gender and Social Protection	on				
<b>Budget Output</b>	320141 Empowerment and pro	otection				
PIAP Output	1204010404 Policy and legal f	ramework on social pro	tection strengthen	ed/developed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of laws, policies, frame care and support developed/revi		Number	2023-24	280 social iquiry cases handled and concluded	280 social iquiry cases handled and concluded	
Total Cost of Budget Output(	(000)		ı	<u> </u>	6,000	
<b>Budget Output</b>	320146 Support to special inter	rest Groups				
PIAP Output	1204010302 Social care progra	ams implemented				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Functional social care and support system in place		Percentage	2023-24	social iquiries conducted, tracing and resetlement, follow up of social protection cases.	social iquiries conducted, tracing and resetlement, follow up of social protection cases.	
Total Cost of Budget Output(	000)		•		38,773	
Total Cost of Department('000	0)				329,851	

Department						
Service Area	110 Planning 10 Planning and Statistics					
	Č					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natura	_				
<b>Budget Output</b>	000089 Climate Change Mi	tigation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/27	
					2024/25	
Total Cost of Budget Outpu	t('000)				2,000	
<b>Budget Output</b>	000090 Climate Change Ad	aptation				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)		<u>'</u>	<u> </u>	2,000	
Programme	14 Public Sector Transforms	ation				
SubProgramme	01 Strengthening Accountab	pility				
Budget Output	000013 HIV/AIDS Mainstre	eaming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)		1	I	1,000	
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.					
- · · · · · ·	and the same of th	2	6, F Ma	,	<i>C</i>	

Department	110 Planning					
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 Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of LGs capacity built in development planning		Percentage	2023-24	28 LLG plans and 1 HLG plan prepared and shared with relevant offices.	28 LLG plans and 1 HLG plan prepared and shared with relevant offices.	
PIAP Output	1801051101 Statistics on cross	cutting issues compile	d and disseminated.	•	•	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Droportion of statistical reports	with arossautting issues like	Dargantaga	2023-24	100% of reports	100% of reports	
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2023-24	prepared and shared with relevant offices	prepared and shared with relevant offices	
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	2023-24	4 reports prepared and shared with relevant offices	4 reports prepared and shared with relevant offices	
PIAP Output 1801051104 Administrative d		ta Collected among the	MDAs and LGs with a	focus on cross cutting	issues.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		Percentage	2023-24	4 reports prepared and shared with relevant offices	4 reports prepared and shared with relevant offices	
PIAP Output 18060202 Process Evaluation Report on key interventions conducted in the 18 programs.						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2023-24	4 reports prepared and shared with relevant offices	4 reports prepared and shared with relevant offices	
Total Cost of Budget Output('	000)				715,264	

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
Budget Output			oranishes ———————————————————————————————————			
	000023 Inspection and Monitoring					
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Number of Monitoring Reports programmes by RDCs.	s produced on NDPIII	Percentage	2023-24	4 reports prepared and shared with relevant stakeholders	4 reports prepared and shared with relevant stakeholders	
<b>Total Cost of Budget Output</b>	('000')		'	<u> </u>	43,401	
Total Cost of Department('00	00)				763,664	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
<b>Budget Output</b>	000001 Audit and Risk Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
<b>Total Cost of Budget Output</b>	(000)				29,330	
<b>Budget Output</b>	000004 Finance and Accounting					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')				55,657	
Total Cost of Department('000)					84,987	

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promo	01 Marketing and Promotion					
<b>Budget Output</b>	120012 Tourism Investm	120012 Tourism Investment, Promotion and Marketing					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget O	vtmvt('000)				11,378		
_			I 1 A 1 XX7-4 1	M	11,578		
Programme		nvironment, Climate Change,	, Land And Water I	Management ————————————————————————————————————			
SubProgramme		ural Resources Management					
Budget Output	000089 Climate Change	Mitigation					
PIAP Output							
<b>Indicator Name</b>		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				400		
Programme	07 Private Sector Develo	ppment					
SubProgramme	02 Strengthening Private	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		1	I	100		
<b>Budget Output</b>	000023 Inspection and M	Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		1	l	2,000		
_					D 20 C21		

Department	•	130 Trade, Industry and Local Development					
Service Area	10 Commercial Service	10 Commercial Services					
Programme	07 Private Sector Devel	07 Private Sector Development					
SubProgramme	02 Strengthening Privat	02 Strengthening Private Sector Institutional and Organizational Capacity					
<b>Budget Output</b>	000080 Economic Integ	000080 Economic Integration and Market Access					
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)				2,000		
<b>Budget Output</b>	190001 Private sector c	oordination					
PIAP Output	07040301 Jobs created						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
No. of Jobs created		Number	2023/24	3	3		
Total Cost of Budget Ou					35,583		
<b>Budget Output</b>	190029 Development o	f Standards					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2024/25		
Total Cost of Budget Ou					4,000		
<b>Budget Output</b>	190036 Trade Develop	nent					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2027/23		
m . 1 G	(1000)						
Total Cost of Budget Ou					41,527		
<b>Budget Output</b>	190039 MSMEs Inform	nation Services					
PIAP Output							

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Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services				
Programme	07 Private Sector Development	07 Private Sector Development				
SubProgramme	02 Strengthening Private Sector	02 Strengthening Private Sector Institutional and Organizational Capacity				
<b>Budget Output</b>	190039 MSMEs Information Se	190039 MSMEs Information Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)					2,000	
Total Cost of Department('000)					98,989	

N/A