Department	010 Administration								
Service Area	10 Administration and M	10 Administration and Management							
Programme	06 Natural Resources, En	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	01 Environment and Nati	01 Environment and Natural Resources Management							
Budget Output	000089 Climate Change								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					b				
					2024/25				
<b>Total Cost of Budget Ou</b>	tput('000)		•		2,000				
Programme	12 Human Capital Devel	opment							
SubProgramme	04 Labour and employment	ent services							
<b>Budget Output</b>	000006 Planning and Bu	dgeting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
	(4000)								
Total Cost of Budget Ou	-				521,684				
Programme	14 Public Sector Transfo								
SubProgramme	03 Human Resource Man	_							
<b>Budget Output</b>	000085 Management of	the Public Service Wage Bill	, Pension and Grat	uity					
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	tnut('000)				1,209,858				
Budget Output	• ' '	d Operationationalion of Hur	nan Resource Syst	em	1,207,000				
PIAP Output	essor. Soveropment un								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
indicator Name		indicator vicasure	Dasc Ital	Dasc Level	1 criormance rarget				
					2024/25				
		I	1	I	1				

Department	010 Administration							
Service Area	10 Administration and Man	agement						
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	03 Human Resource Manag	gement						
Total Cost of Budget Ou	itput('000)				4,000			
Programme	15 Community Mobilization	n And Mindset Change						
SubProgramme	01 Community sensitization	and empowerment						
<b>Budget Output</b>	000013 HIV/AIDS Mainstr	eaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
Total Cost of Budget Ou	utnut('000)				2,000			
Programme	16 Governance And Securit	<u> </u>			2,000			
SubProgramme	01 Institutional Coordinatio	•						
Budget Output		000006 Planning and Budgeting services						
PIAP Output	ovovov i iaining and Budge							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					7,499			
<b>Budget Output</b>	000008 Records Manageme	ent						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				6,013			
Budget Output	000014 Administrative and	Support Services			3,010			
PIAP Output		**						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					Page 2 of 29			

Department	010 Administration				
Service Area	10 Administration and Mana	gement			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination	ı			
Total Cost of Budget Output	c('000)				14,700
<b>Budget Output</b>	000023 Inspection and Moni	toring			
PIAP Output	16040101 Annual state of hu	man rights report produc	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Name to a file of the	. A	Ni-milan	2022 2024	2022 2024	
Number of braile copies of the Annual state of the human rights report produced and disseminated		Number	2023-2024	2023-2024	2023-2024
Total Cost of Budget Output	('000)			I	46,561
Programme	18 Development Plan Implen	nentation			
SubProgramme	04 Accountability Systems ar	nd Service Delivery			
<b>Budget Output</b>	000006 Planning and Budget	ing services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output	('000)				12,800
<b>Budget Output</b>	000023 Inspection and Moni	toring			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
TO LOCAL OF THE STATE OF THE ST	(1000)				01.600
Total Cost of Budget Output		10:			91,600
Budget Output	560019 Data Management ar	na Dissemination			
PIAP Output				I	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	c('000)				10,087
	· · · · · /				Page 3 of 29

Total Cost of Departme	nt('000)				1,928,802			
Department	020 Finance	<b>-</b>						
Service Area	10 Financial Managemen	10 Financial Management and Accountability (LG)						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	04 Labour and employment	ent services						
<b>Budget Output</b>	000023 Inspection and M	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Or	stnut('000\				243,887			
		mlamantation			243,887			
Programme	18 Development Plan Im	•						
SubProgramme		02 Resource Mobilization and Budgeting						
<b>Budget Output</b>	000004 Finance and Acc	000004 Finance and Accounting						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				95,000			
Budget Output	000006 Planning and Bu	daating sarvices			75,000			
_	000000 Flamming and Du	ugeting services						
PIAP Output		T 3. 4 34	D 17	D 1	D 6 TD 4			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget O	utput('000)			<u> </u>	16,840			
Budget Output	000023 Inspection and M	l Ionitoring			·			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget O	utput('000)			I	25,260			
	<del>-</del> · · · · · · · · · · · · · · · · · · ·				,			

_									
Department	020 Finance								
Service Area	10 Financial Management	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Imp	18 Development Plan Implementation							
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting							
<b>Budget Output</b>	000061 Management of G	overnment Accounts							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget O					8,900				
Total Cost of Departme					389,887				
Department	030 Statutory bodies								
Service Area	10 Legislation and Oversig	10 Legislation and Oversight							
Programme	12 Human Capital Develo	pment							
SubProgramme	04 Labour and employmen	nt services							
<b>Budget Output</b>	000010 Leadership and M	anagement							
PIAP Output									
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget O					239,311				
Programme	16 Governance And Secur	ity							
SubProgramme	01 Institutional Coordinati	on							
<b>Budget Output</b>	000003 Facilities Manager	ment							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)				9,301				
Budget Output	000005 Human Resource	Management			-,500				
PIAP Output	ooooo Human resource								
լուտո Ծաւբան									

Department	030 Statutory bodies				
Service Area	10 Legislation and Over	rsight			
Programme	16 Governance And Sec	curity			
SubProgramme	01 Institutional Coordin	ation			
Budget Output	000005 Human Resource	ce Management			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
<b>Total Cost of Budget Outpu</b>					49,301
<b>Budget Output</b>	000007 Procurement an	d Disposal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
<b>Total Cost of Budget Outpu</b>					42,014
<b>Budget Output</b>	000010 Leadership and	Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	t('000)				11,700
<b>Budget Output</b>	000014 Administrative	and Support Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
<b>Total Cost of Budget Outpu</b>	t('000)			•	30,852
<b>Budget Output</b>	000061 Management of	Government Accounts			
PIAP Output					

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000061 Management of Govern	nment Accounts			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/27
					2024/25
Total Cost of Budget Output					26,301
<b>Budget Output</b>	010008 Capacity Strengthening	5			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)		<u> </u>		44,900
Budget Output	120007 Support Services				11,500
PIAP Output	120007 Support Sel Tiess				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator runne		Training Transact	Dusc 1cui	Buse Level	T or or manee ranger
					2024/25
<b>Total Cost of Budget Output</b>	('000')		1		108,820
Programme	18 Development Plan Implemen	ntation			
SubProgramme	04 Accountability Systems and	Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitor	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	4000				
<b>Total Cost of Budget Output</b>					117,820
Total Cost of Department('00	)U)	i			600 220
` `					680,320

Department	040 Production and Ma	rketing						
Service Area	10 Agricultural Extensi	10 Agricultural Extension						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengt	hening and Coordination						
<b>Budget Output</b>	000005 Human Resour	ce Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O	utnut('000)				10,859			
Budget Output	000006 Planning and B	udgating sarvious			10,039			
PIAP Output	000000 Framming and B							
1								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget O	utput('000)			l	40,000			
Budget Output	010015 Extension servi	ices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/27			
					2024/25			
Total Cost of Budget O					199,354			
<b>Budget Output</b>	010016 Farmer mobilis	ation and sensitisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O	tnut('000\				10,000			
Programme	12 Human Capital Deve	alonment			10,000			
SubProgramme	04 Labour and employi	•						
	000006 Planning and B							
Budget Output	000000 Planning and B	uugeung services						
PIAP Output								

Department	040 Production and Market	ting			
Service Area	10 Agricultural Extension				
Programme	12 Human Capital Develop	oment			
SubProgramme	04 Labour and employmen	t services			
<b>Budget Output</b>	000006 Planning and Budg	eting services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)		<u> </u>	I	1,486,430
Programme	14 Public Sector Transform	 nation			
SubProgramme	01 Strengthening Accounta	bility			
Budget Output	000013 HIV/AIDS Mainstr	•			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
<b>Total Cost of Budget Outp</b>					2,000
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengtheni				
<b>Budget Output</b>	000006 Planning and Budg	seting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)		<u> </u>	<u> </u>	47,373
Budget Output	010017 Machinery acquisit	tion and maintenance			<u> </u>
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					202 11 20
Total Cost of Budget Outp	nt('000)				142,120
Total Cost of Duuget Outp	——————————————————————————————————————				Page 0 of 20

Budget Output	300016 Parish Developm	ent Model Operations			
PIAP Output	500010 1 arisii Developiii	ent Model Operations			
Indicator Name		Indicator Measure	Base Year	Base Level	Parformance Target
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					2024/25
Total Cost of Budget Outpu	ut('000)				20,400
					•
Total Cost of Department('					1,975,545
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthe	ning and Coordination			
Budget Output	000016 Environment, So				
	500010 Environment, 50	Ciai iteaith and Salety			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25

Department	050 Health								
Service Area	10 Primary HealthCare								
		unt .							
Programme	1	12 Human Capital Development							
SubProgramme	02 Population Health, Safety a								
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	-							
PIAP Output	1203010512 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target				
					2024/25				
	dicator Name  a. of health workers in the public and private sector trained integrated management of malaria  tal Cost of Budget Output('000)  dget Output  320022 Immunisation Service 1202010602 Target popular 1202010602 Target popular 1202010602 Target popular 1203010302 Target 12		2023-2024	30	70				
<b>Total Cost of Budget O</b>	utput('000)		<u> </u>		507,000				
<b>Budget Output</b>	320022 Immunisation Service	s							
PIAP Output	1202010602 Target population	fully immunized							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>				
					2024/25				
by level	es providing immunization services	Number	2023	10	16				
PIAP Output	1203010302 Target population	n fully immunized							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
% of children under one	· · · · · · · · · · · · · · · · · · ·	Percentage	2023	70%	100%				
PIAP Output	1203010518 Target population	n fully immunized							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of Children Und	der One Year Fully Immunized	Number	2023	2970	3362				
Number of functional EF		Number	2023	10	16				
Total Cost of Budget O	utput('000)				1,960,000				
<b>Budget Output</b>	320069 Malaria Control and F	Prevention							
PIAP Output	1203011003 Health promotion	n and Diseases Preventi	on services						

Department	050 Health	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
<b>Budget Output</b>	320069 Malaria Control and Prevention							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
% of sub counties & TCs wi promotion and prevention str	th functional intersectoral health ructures	Percentage	2023-2024	20%	100%			
Total Cost of Budget Outp	ut('000)				150,00			
<b>Budget Output</b>	320113 Prevention and rehabi	litation services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/23			
Total Cost of Budget Outp	ut('000)				14,00			
Budget Output	320165 Primary Health care s	arvicas			17,00			
PIAP Output	1203010501 Basket of 41 esse							
Indicator Name	1203010301 Busket 01 41 Cssc	Indicator Measure	Base Year	Base Level	Performance Targe			
indicator (vaine		indicator weasure	Dasc Tear	Base Level	Terrormance range			
					2024/25			
% of health facilities with 95 EMHS	5% availability of 41 basket of	Percentage	2023	50%	100%			
% SPARS score for all LGs		Percentage	2023	40%	80%			
Average % availability of a breporting facilities	pasket of 41 commodities at all	Percentage	2023	50%	100%			
Blood products available		Percentage	2023-2024	50% of HC IV's	100% of HC IV's			
PIAP Output	1203010507 Human resources	s recruited to fill vacant	posts	•	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Staffing levels, %		Percentage	2023-2024	32%	70%			
PIAP Output	1203010509 Reduced morbid	ity and mantality due to	HIW/AIDC TD on	1 1 1 1	<u> </u>			

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developmen	nt			
SubProgramme	02 Population Health, Safety a	nd Management			
<b>Budget Output</b>	320165 Primary Health care se	ervices			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of stakeholder engagements to address the socio-cultural, ge factors that drive the HIV epide	ender and other structural	Number	2023	2	4
No. of voluntary medical male	circumcisions done	Number	2023	150	400
PIAP Output	1203010515 Reduced morbidit	ty and mortality due to	HIV/AIDS, TB an	nd malaria and other con	nmunicable diseases
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
No. of health workers in the pul in integrated management of ma		Number	2023	20	80
Number of new HIV infections population, by sex, age and key	per 1,000 uninfected populations (incidence rate)	Number	2023	650	1413
% of HIV positive pregnant wo EMTCT	men initiated on ARVs for	Percentage	2023	90%	95%
PIAP Output	1203011407 Reduced morbidit	ty and mortality due to	HIV/AIDS, TB an	nd malaria and other con	nmunicable diseases
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Number of new HIV infections population, by sex, age and key	per 1,000 uninfected populations (incidence rate)	Number	2023		1413
% of Hospitals, HC IVs and IIIs counseling and testing	s conducting routine HIV	Percentage	2023	10	16
% of key populations accessing	HIV prevention interventions	Percentage	2023	30%	80%
Total Cost of Budget Output(	'000)		<u> </u>		68,031,641
Total Cost of Department('00	0)				70,670,041

Department	060 Education				
Service Area	10 Pre-Primary and Prin	•			
Programme	12 Human Capital Deve	lopment			
SubProgramme	02 Population Health, Sa	afety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Main	nstreaming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou	tput('000)				200
Budget Output	320003 Assets and Facil	ities Management			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/27
					2024/25
Total Cost of Budget Ou	tput('000)				130,000
<b>Budget Output</b>	320157 Primary Educati	on Services			
PIAP Output	1203010507 Human res	ources recruited to fill vacant	posts		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Staffing levels, %		Percentage	2022	84%	90%
<b>Total Cost of Budget Ou</b>	tput('000)				2,054,312
<b>Budget Output</b>	320162 Capitation (Prin	nary)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)		1		174,305

Programme 12 SubProgramme 01	Secondary Education  Human Capital Developmer  Education,Sports and skills  0003 Assets and Facilities M				
SubProgramme 01 Budget Output 32 PIAP Output	Education,Sports and skills				
Budget Output 32 PIAP Output	<u> </u>	anagement			
PIAP Output	0003 Assets and Facilities M	anagement			
Indicator Name					
		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/20
Total Cost of Budget Output('000	<b>W</b>		<u> </u>		218,051
	20158 Capitation (Secondary)				210,031
PIAP Output		,			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		mulcator Weasure	Base Icai	Dasc Level	Teriormance rarget
					2024/25
Total Cost of Budget Output('000	0)		1	· '	185,308
<b>Budget Output</b> 32	0159 Secondary Education S	ervices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output('000	<i>w</i>		<u> </u>		1,651,370
	Skills Development				1,051,570
	Human Capital Developmen	nt			
	Education,Sports and skills				
	0160 Tertiary Education Ser	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					o de la companya de
					2024/25
Total Cost of Budget Output('000	0)		•	•	269,290

Department	060 Education				
Service Area	30 Skills Development				
Programme	12 Human Capital Develop	ment			
SubProgramme	01 Education,Sports and ski	ills			
<b>Budget Output</b>	320163 Capitation (Tertiary	y)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
<b>Total Cost of Budget Outp</b>					193,436
Service Area	40 Education&Sports Mana	-			
Programme	12 Human Capital Develop				
SubProgramme	01 Education,Sports and ski	ills			
<b>Budget Output</b>	000016 Environment, Socia	l Health and Safety			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
<b>Total Cost of Budget Outp</b>					1,000
<b>Budget Output</b>	000023 Inspection and Mor	nitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	mt('000)				43,151
Budget Output	120007 Support Services				45,151
_	120007 Support Services				
PIAP Output		Y . 1' 4 . 3 %	D <b>V</b> 7	D 7	D. C T.
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				40,279
Total Cost of Budget Outp					109217

Department	060 Education				
Service Area	40 Education&Sports Manag	gement and Inspection			
Programme	12 Human Capital Developm	nent			
SubProgramme	01 Education,Sports and skil	lls			
<b>Budget Output</b>	320003 Assets and Facilities	Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output	(000')		•	·	91,984
Budget Output	320014 Examinations and A	ssessments			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output	('000)				16,000
<b>Budget Output</b>	320016 Management of Edu	cation Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output	('000')				58,032
<b>Budget Output</b>	320038 Sports Development	and Oversight			
PIAP Output	1202020301 Regional Sports	s focused schools (sports	centres of excellen	ce) established and sup	ported
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Regional Sports focused school	ls	Percentage	2022	2022	2026
<b>Total Cost of Budget Output</b>	('000')		1	<u> </u>	49,864

Department	060 Education				
Service Area	50 Special Needs Education				
Programme	12 Human Capital Developm	nent			
SubProgramme	01 Education,Sports and skil				
Budget Output	120007 Support Services				
_	120007 Support Services				
PIAP Output		T 11 / 35	D 77	D 7 1	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	nut('000)				3,000
Total Cost of Department					5,179,585
_					5,179,585
Department	070 Roads and Engineering				
Service Area	10 Community Access Road				
Programme	06 Natural Resources, Envir	onment, Climate Change	, Land And Water N	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
					2024/25
Total Cost of Budget Out	put('000)				2024/25
Total Cost of Budget Out	put('000)  09 Integrated Transport Infra	astructure And Services			
	-				
Programme	09 Integrated Transport Infra	nent	1 Maintenance		
Programme SubProgramme	09 Integrated Transport Infra 04 Transport Asset Managen	nent Community Access Road		to facilitate market acce	2,000
Programme SubProgramme Budget Output PIAP Output	09 Integrated Transport Infra 04 Transport Asset Managen 260002 District , Urban and	Community Access Roads & feeder roads construc	cted & maintained		2,000 ess
Programme SubProgramme Budget Output	09 Integrated Transport Infra 04 Transport Asset Managen 260002 District , Urban and	nent Community Access Road		to facilitate market acce	2,000
Programme SubProgramme Budget Output PIAP Output	09 Integrated Transport Infra 04 Transport Asset Managen 260002 District , Urban and	Community Access Roads & feeder roads construc	cted & maintained		2,000 Performance Target
Programme SubProgramme Budget Output PIAP Output Indicator Name	09 Integrated Transport Infra 04 Transport Asset Managen 260002 District , Urban and 09040106 Community access	Community Access Roads & feeder roads construction Indicator Measure	cted & maintained		Performance Target  2024/25
Programme SubProgramme Budget Output PIAP Output	09 Integrated Transport Infra 04 Transport Asset Managen 260002 District , Urban and 09040106 Community access	Community Access Roads & feeder roads construc	cted & maintained		2,000 Performance Target
Programme SubProgramme Budget Output PIAP Output Indicator Name	09 Integrated Transport Infra 04 Transport Asset Managen 260002 District , Urban and 09040106 Community access ces roads maintained	Community Access Roads & feeder roads construction Indicator Measure	cted & maintained		2,000  Performance Target  2024/25 7 ROAD PLANTS
Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Length(in Km) of according to the content of the conten	09 Integrated Transport Infra 04 Transport Asset Managen 260002 District , Urban and 09040106 Community access ces roads maintained	Community Access Roads & feeder roads construction Indicator Measure	cted & maintained		2,000  Performance Target  2024/25  7 ROAD PLANTS MAINTAINED
Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Length(in Km) of according to the content of the conten	09 Integrated Transport Infra 04 Transport Asset Managen 260002 District , Urban and 09040106 Community access ces roads maintained put('000)	Community Access Roads & feeder roads construction in the second	Base Year		2,000  Performance Target  2024/25  7 ROAD PLANTS MAINTAINED

Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infras	tructure And Services			
SubProgramme	04 Transport Asset Manageme	ent			
<b>Budget Output</b>	260009 Road Maintenance				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Km of DUCA	AR Network maintained Periodically	Number	2024	85	85
Number of Kill of Doca	ar network maintained i chodicany	Number	2024	83	83
Total Cost of Budget Or	utput('000)		1	·	321,220
<b>Budget Output</b>	260010 Road Rehabilitation	-			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
PIAP Output	09020404 Transport infrustruc	tura rababilitated and n	nointained		
_	09020404 Transport Intrustruc			D T 1	D. C
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Km of DUCAR Network	maintained Periodically	Number	2024	85	85
PIAP Output	09030601 Transport infrastruc	ture rehabilitated and n	naintained.	I	
<b>Indicator Name</b>		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					2024/25
km of Community Acces		Number			58
Total Cost of Budget O	• '				1,950,000
Programme	12 Human Capital Developme				
SubProgramme	04 Labour and employment se				
<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 O	utput('000)		1	<u> </u>	220,380
					,

Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	15 Community Mobilization A	and Mindset Change			
SubProgramme	01 Community sensitization as	nd empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
m . I.G	(1000)				2.000
Total Cost of Budget Out	-				2,000
<b>Total Cost of Departmen</b>					2,535,345
Department	080 Water				
Service Area	10 Rural Water Supply and Sa				
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water	Management	
SubProgramme	03 Water Resources Managem	ent			
<b>Budget Output</b>	000006 Planning and Budgetin	ng services			
PIAP Output	06010120 Water resources dat	a (Quantity & Quality)	collected and asse	ssed	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
0/ C 1 1 1 1			12024		
% of people washing hand		Percentage	2024	60	2025
% of people (1 km rural & water source.	200 metres urban) of an improved	Percentage	2024	75	2025
Total Cost of Budget Out	tput('000)			<u> </u>	683,325
<b>Budget Output</b>	000090 Climate Change Adap	tation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					2024/25
Total Cost of Budget Out	<u>-                                      </u>				2,000
	12 Human Capital Developme	nt			
Programme					
Programme SubProgramme	04 Labour and employment se	rvices			

080 Water				
10 Rural Water Supply and San	itation			
12 Human Capital Developmen	t			
04 Labour and employment ser	vices			
000006 Planning and Budgeting	g services			
	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
				2024/25
				2024/20
'000)				151,172
	l nd Mindset Change			<u> </u>
	_			
000013 HIV/AIDS Mainstream	ing			
15010201 Diaspora engagemen	t policy developed & i	mplemented		
	Indicator Measure	Base Year	Base Level	Performance Target
				2024/27
				2024/25
	Number			4
				2,000
				838,496
		Land And Water N	Management (	
01 Environment and Natural Re	esources Management			
000006 Planning and Budgeting	g services			
06010105 Degraded water catch	hments protected and r	estored through im	plementation of catchm	nent management measures
	Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
				2024/25
tad through District Forastry	Number	2024	0.4	0.45
ica unough District Folestry	INGILIOCI	2024	0.4	0.43
d titled	Percentage	2024	20	40
'000)		1	1	934,166
0)				934,166
	10 Rural Water Supply and San 12 Human Capital Developmen 04 Labour and employment ser 000006 Planning and Budgeting 15 Community Mobilization An 01 Community sensitization and 000013 HIV/AIDS Mainstream 15010201 Diaspora engagemen 15010201 Diaspora engagemen 15010201 Diaspora engagemen 00 Natural Resources 10 Natural Resources Managen 06 Natural Resources, Environm 01 Environment and Natural Resources 1000006 Planning and Budgeting	10 Rural Water Supply and Sanitation  12 Human Capital Development  04 Labour and employment services  000006 Planning and Budgeting services  Indicator Measure  15 Community Mobilization And Mindset Change  01 Community sensitization and empowerment  000013 HIV/AIDS Mainstreaming  15010201 Diaspora engagement policy developed & i  Indicator Measure  10000  1000	10 Rural Water Supply and Sanitation  12 Human Capital Development  04 Labour and employment services  000006 Planning and Budgeting services  Indicator Measure Base Year  15 Community Mobilization And Mindset Change  01 Community sensitization and empowerment  000013 HIV/AIDS Mainstreaming  15010201 Diaspora engagement policy developed & implemented  Indicator Measure Base Year  Indicator Measure Base Year  Indicator Measure Base Year  10 Natural Resources  10 Natural Resources Management  06 Natural Resources, Environment, Climate Change, Land And Water Mol Environment and Natural Resources Management  000006 Planning and Budgeting services  06010105 Degraded water catchments protected and restored through implement of the protected of the protected and restored through implement of the protected of t	10 Rural Water Supply and Sanitation 12 Human Capital Development 04 Labour and employment services 000006 Planning and Budgeting services  Indicator Measure Base Year Base Level 01 Community Mobilization And Mindset Change 01 Community sensitization and empowerment 000013 HIV/AIDS Mainstreaming 15010201 Diaspora engagement policy developed & implemented  Indicator Measure Base Year Base Level  Indicator Measure Base Year Base Level  10 Natural Resources 10 Natural Resources Management 01 Environment and Natural Resources Management 01 Environment and Natural Resources Management 01 Environment and Natural Resources Management 0100006 Planning and Budgeting services 06010105 Degraded water catchments protected and restored through implementation of catchn Indicator Measure Base Year Base Level  Indicator Measure Base Year Base Level

Department	100 Community Based Se	ervices			
Service Area	10 Community Mobilisati	on			
Programme	12 Human Capital Develo	pment			
SubProgramme	04 Labour and employme	nt services			
Budget Output	000006 Planning and Bud	geting services			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					2024/25
Total Cost of Budget Outp	mut('000)				115,493
Budget Output	000023 Inspection and M	onitoring			113,473
PIAP Output	000023 hispection and Wi	Omtornig			
Indicator Name		Indicator Measure	Base Year	Base Level	Dayforman or Torget
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Outp	out('000)		1	<u> </u>	16,000
<b>Budget Output</b>	320145 Response to Geno	ler based violence			
PIAP Output	1204010702 Gender Base	d Violence prevention and r	esponse system streng	thened	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
CDV Cose monitoring may		Domontogo	lyyaman Caynail	women Council	
GBV Case monitoring prog	gramme in piace	Percentage	women Council supported to implement annual work plan for 4 quarters	supported to implement annual work plan	women Council supported to implement annual work plan for 4 quarters
Total Cost of Budget Outp	out('000)		1	1	8,000
Service Area	20 Empowerment and Mi	ndset Change			
Programme	12 Human Capital Develo	pment			
SubProgramme	03 Gender and Social Pro	tection			
<b>Budget Output</b>	320141 Empowerment an	d protection			
PIAP Output	1204010404 Policy and le	gal framework on social pro	otection strengthened/o	developed	

Department	100 Community Based Service	es			
Service Area	20 Empowerment and Mindse				
Programme	12 Human Capital Developme				
SubProgramme	03 Gender and Social Protecti				
Budget Output	320141 Empowerment and pr				
_	320141 Empowerment and pr		D 77	D 7 1	D e T
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Number of laws, policies, fracare and support developed/	ameworks on social protection, reviewed	Number	7 sensitization meeting on children rights held.	7 sensitization meetings held	21 Sensitization meetings
Total Cost of Budget Outp	ut('000)			<u> </u>	20,000
Budget Output	320146 Support to special inte	erest Groups			·
PIAP Output	1204010302 Social care progr	rams implemented			
Indicator Name	1 0	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No of vulnerable persons pro and support services	ovided with comprehensive care	Percentage	250 vulnerable children, youth and women	245 vulnerable children, youth and women	350 children, youth and women.
Number of children rescued the streets	, rehabilitated and resettled from	Percentage	7 OVC Support supervision visits made.	7 OVC Support supervision visits made.	14 OVC Support supervision visits
<b>Total Cost of Budget Outp</b>	ut('000)		<u> </u>	<u> </u>	84,501
Programme	15 Community Mobilization A	And Mindset Change			
SubProgramme	01 Community sensitization a	nd empowerment			
Budget Output	000013 HIV/AIDS Mainstrea	ming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)		1	1	4,000
Programme	16 Governance And Security	_ <b>I</b>			
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Su	pport Services			
PIAP Output					
•					

Department	100 Community Based Service	ees			
Service Area	20 Empowerment and Mindse	et Change			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Su	apport Services			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output	('000)				10,000
Total Cost of Department('00					257,994
Department Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Implem	entation			
SubProgramme	01 Development Planning, Re		Statistics		
8			Statistics		
Budget Output	000006 Planning and Budgeti			10.	
PIAP Output	1801010102 Capacity building	g done in development p	planning, particularly fo	or MDAs and local gove	ernments.
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
Indicator Name		Indicator Measure	Base Year	Base Level	
					Performance Target 2024/25
Indicator Name  Proportion of LGs capacity but	ilt in development planning	Indicator Measure Percentage	60 LLGs mentored	80% LLGs mentored	
	ilt in development planning				
Proportion of LGs capacity but		Percentage	60 LLGs mentored in Development planning	80% LLGs mentored in Development	
Proportion of LGs capacity but	ilt in development planning  1801051101 Statistics on cros	Percentage	60 LLGs mentored in Development planning d and disseminated.	80% LLGs mentored in Development planning	2024/25
Proportion of LGs capacity but		Percentage	60 LLGs mentored in Development planning	80% LLGs mentored in Development	
Proportion of LGs capacity but		Percentage	60 LLGs mentored in Development planning d and disseminated.	80% LLGs mentored in Development planning	2024/25
Proportion of LGs capacity but  PIAP Output  Indicator Name  Proportion of statistical reports	1801051101 Statistics on cross with crosscutting issues like	Percentage	60 LLGs mentored in Development planning d and disseminated.  Base Year	80% LLGs mentored in Development planning  Base Level  100% Budget	2024/25  Performance Target  2024/25  100% Budget
Proportion of LGs capacity but PIAP Output Indicator Name	1801051101 Statistics on cross with crosscutting issues like	Percentage as cutting issues compile Indicator Measure	60 LLGs mentored in Development planning d and disseminated.  Base Year  100% Budget conference and	80% LLGs mentored in Development planning  Base Level  100% Budget conference and	2024/25  Performance Target  2024/25  100% Budget conference and
Proportion of LGs capacity but  PIAP Output  Indicator Name  Proportion of statistical reports	1801051101 Statistics on cross with crosscutting issues like	Percentage as cutting issues compile Indicator Measure	60 LLGs mentored in Development planning d and disseminated.  Base Year	80% LLGs mentored in Development planning  Base Level  100% Budget	2024/25  Performance Target  2024/25  100% Budget
Proportion of LGs capacity but  PIAP Output  Indicator Name  Proportion of statistical reports migration gender refugees and	1801051101 Statistics on cross with crosscutting issues like others integrated	Percentage  Indicator Measure  Percentage	60 LLGs mentored in Development planning d and disseminated.  Base Year  100% Budget conference and internal assessment conducted	80% LLGs mentored in Development planning  Base Level  100% Budget conference and internal assessment conducted	2024/25  Performance Target  2024/25  100% Budget conference and internal assessment conducted
Proportion of LGs capacity but PIAP Output Indicator Name  Proportion of statistical reports migration gender refugees and Number of Briefs compiled on	1801051101 Statistics on cross with crosscutting issues like others integrated	Percentage as cutting issues compile Indicator Measure	60 LLGs mentored in Development planning d and disseminated.  Base Year  100% Budget conference and internal assessment conducted  80% statistics brief	80% LLGs mentored in Development planning  Base Level  100% Budget conference and internal assessment conducted  80% statistics brief	2024/25  Performance Target  2024/25  100% Budget conference and internal assessment conducted  100% statistics brief
Proportion of LGs capacity but  PIAP Output  Indicator Name  Proportion of statistical reports migration gender refugees and	1801051101 Statistics on cross with crosscutting issues like others integrated	Percentage  Indicator Measure  Percentage	60 LLGs mentored in Development planning d and disseminated.  Base Year  100% Budget conference and internal assessment conducted	80% LLGs mentored in Development planning  Base Level  100% Budget conference and internal assessment conducted	2024/25  Performance Target  2024/25  100% Budget conference and internal assessment conducted
Proportion of LGs capacity but PIAP Output Indicator Name Proportion of statistical reports migration gender refugees and Number of Briefs compiled on	1801051101 Statistics on cross with crosscutting issues like others integrated	Percentage  Indicator Measure  Percentage  Number	60 LLGs mentored in Development planning d and disseminated.  Base Year  100% Budget conference and internal assessment conducted  80% statistics brief disseminated	80% LLGs mentored in Development planning  Base Level  100% Budget conference and internal assessment conducted  80% statistics brief disseminated	2024/25  Performance Target  2024/25  100% Budget conference and internal assessment conducted  100% statistics brief disseminated

Department	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						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of MDAs and LGs collecting administrative data		Percentage	07	07	07		
focusing on cross cutting issues							
DIA D. O. A. A.	100 c0202 P						
PIAP Output	18060202 Process Evaluation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Process Evaluation	reports on key interventions	Number	04 monitoring	04 monitoring	04 monitoring		
conducted in the 18 programs		Trumber	reports produced	reports produced	reports produced		
<b>Total Cost of Budget Output</b>	('000')		•	•	650,053		
<b>Budget Output</b>	560019 Data Management and	d Dissemination					
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended						
		1					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Cash management policy in pl	ace	Percentage	07	07	07		
Total Cost of Budget Output		Toroninge			297,051		
9 1	`						
Total Cost of Department('00					947,104		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems and Service Delivery						
<b>Budget Output</b>	000006 Planning and Budgeting services						
PIAP Output	18010304 Tax compliance improved through increased efficiency in revenue administration						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of integrity promotional campaigns conducted		Number	01	01	01		

Department	120 Internal Audit	120 Internal Audit					
Service Area	10 Compliance						
Programme	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems and Service Delivery						
<b>Total Cost of Budget Output</b>	('000)				50,595		
<b>Budget Output</b>	000023 Inspection and Monit	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output	(1000)				28,000		
					•		
Total Cost of Department('00		10.1			78,595		
Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Development						
<b>Budget Output</b>	000058 Stakeholder Management						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)			I	4,000		
Budget Output	120002 Domestic Promotion				,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		10,000					
<b>Budget Output</b>	120014 Protection, Development and Maintanance Services						
PIAP Output	05020107 Tourist attractions developed, upgraded and/or maintained						

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	03 Regulation and Skills Development					
Budget Output	120014 Protection, Development and Maintanance Services					
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of Tourism Products upgraded/ developed(cumulative)		Number			4 tourism sites developed and maintained	
Total Cost of Budget Output(	'000)		•	•	6,477	
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	02 Land Management					
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	'000)		1	I	318	
Programme	07 Private Sector Development					
SubProgramme	01 Enabling Environment					
Budget Output	190001 Private sector coordination					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(					9,585	
Programme	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and Service Delivery					
<b>Budget Output</b>	000023 Inspection and Monitoring					
PIAP Output						

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and Service Delivery					
<b>Budget Output</b>	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)					63,549	
Service Area	20 Value Chain Services					
Programme	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
<b>Budget Output</b>	190035 Product Development					
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Output('000)		15,182				
Total Cost of Department('000)		109,111				

N/A