Department	010 Administration							
Service Area	10 Administration and M	10 Administration and Management						
Programme	14 Public Sector Transfor	rmation						
SubProgramme	01 Strengthening Accoun	01 Strengthening Accountability						
<b>Budget Output</b>	000024 Compliance and	000024 Compliance and Enforcement Services						
PIAP Output	14040102 Compliance In	14040102 Compliance Inspection undertaken in MDAs and LGs						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Number of MDAs and L	Gs Per annum	Percentage	2023-2024	40%	40%			
Total Cost of Budget O	utput('000)		I	I	11,800			
<b>Budget Output</b>	000085 Management of t	he 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 O	utput('000)		<u> </u>		1,278,996			
<b>Budget Output</b>	390017 Public Service Pe	erformance management						
PIAP Output	14040405 Programme /P	erformance Budgeting integr	rated into the indiv	idual performance mana	agement framework			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			2002	2000 20101	Terrorianico Inigo			
					2024/25			
Number of Performance	management tools in place	Number	2023-2024	1	1			
Revised Performance ma	nagement tools in place	Number	2023-2024	1	1			
<b>Total Cost of Budget O</b>	utput('000)		<u> </u>		139,186			
Programme	16 Governance And Secu	rity						
SubProgramme	01 Institutional Coordina	tion						
<b>Budget Output</b>	000007 Procurement and	Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	l	10,000			
					Page 1 of 33			

Department	010 Administration							
Service Area	10 Administration and Management							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
<b>Budget Output</b>	000008 Records Management	000008 Records Management						
PIAP Output	16060510 Records managemen	nt						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of records managed		Percentage	2023-2024	80%	80%			
Total Cost of Budget Outpu	+('000)	Tereentage	2023-2024	0070	3,671			
Budget Output	000011 Communication and P	uhlia Palations			3,071			
PIAP Output	16060509 Public Relations Ma							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of Clients queries	and concerns responded to	Percentage	2023-2024	80%	80%			
<b>Total Cost of Budget Outpu</b>	t('000)		ı	I	3,920			
<b>Budget Output</b>	000014 Administrative and Su	pport Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Track Control Donator Orac	4(1000)				222.700			
Total Cost of Budget Outpu					332,780			
Budget Output	000019 ICT Services							
PIAP Output	16030101 Administrative and 1							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of ICT upgrades o aligned with business needs a developments	of platforms and systems to be and technological	Percentage	2023-2024	10%	10%			
<b>Total Cost of Budget Outpu</b>	t('000)			•	8,938			
Total Cost of Department('(	000)				1,789,291			
		1						

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	04 Manufacturing	04 Manufacturing					
SubProgramme	01 Industrial and Technolo	gical Development					
<b>Budget Output</b>	000023 Inspection and Mo	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget O	utnut('000)				2,450		
Programme	06 Natural Resources, Envi	ironment Climate Change	I and And Water	Management	2,430		
SubProgramme	01 Environment and Natura	_	Lana i ind water	- Ivianagement			
Budget Output	000089 Climate Change M	•					
PIAP Output	000009 Chinate Change Wi	Itigation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator weasure	Dase Teal	Dase Level	Teriormance rarget		
					2024/25		
<b>Total Cost of Budget O</b>	utput('000)		<u> </u>		2,000		
Programme	07 Private Sector Developm	nent					
SubProgramme	02 Strengthening Private S	ector Institutional and Orga	anizational Capaci	ty			
<b>Budget Output</b>	000013 HIV/AIDS Mainstr	reaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Product O	utmut(1000)				810		
Total Cost of Budget Or		nitoring			810		
Budget Output	000023 Inspection and Mo	шюппд					
PIAP Output		Indiana P	Dogo V	De 1 - 1	Douglasses		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		1	<u> </u>	5,000		
					Page 2 of 22		

Donoutmont	020 Finance					
-						
Service Area	10 Financial Management and Accountability (LG)					
Programme	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	010008 Capacity Strengthening					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
					2024/25	
Total Cost of Budget Output('					5,000	
Programme	12 Human Capital Developmen	t				
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	000021 Gender Mainstreaming	services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output('					2,000	
<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	
Total Cost of Budget Output('					3,000	
	010008 Capacity Strengthening					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2027/23	
mala an inches	1000				450.005	
Total Cost of Budget Output('	(000)				159,025	

Department	020 Finance							
Service Area	10 Financial Managemen	10 Financial Management and Accountability (LG)						
Programme	14 Public Sector Transfor	14 Public Sector Transformation						
SubProgramme	03 Human Resource Man	03 Human Resource Management						
<b>Budget Output</b>	010008 Capacity Strength	010008 Capacity Strengthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	tmut(!000)				2,000			
_	-	. A 134' 1 4 C1			2,000			
Programme	15 Community Mobilizat	_						
SubProgramme	02 Strengthening institution	* *						
<b>Budget Output</b>	000023 Inspection and M	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tnut('000)				4,502			
_	16 Governance And Secur	.:			4,302			
Programme		•						
SubProgramme	01 Institutional Coordinat							
<b>Budget Output</b>	000014 Administrative an	d Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)				8,000			
Programme	18 Development Plan Imp	l Dlementation			· · · · · · · · · · · · · · · · · · ·			
SubProgramme	02 Resource Mobilization	and Budgeting						
<b>Budget Output</b>	000004 Finance and Acco	ounting						
PIAP Output		e improved through increase	ed efficiency in rev	enue administration				
•			<b>,</b>					

D 4 4	020 E.				1			
Department	020 Finance							
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Imple	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization a	02 Resource Mobilization and Budgeting						
<b>Budget Output</b>	000004 Finance and Accounting							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Number of integrity promotion	nal campaigns conducted	Number	2023/2024	4	4			
<b>Total Cost of Budget Output</b>	t('000)		<u> </u>		30,000			
<b>Budget Output</b>	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output					9,123			
<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 Output	t('000)		ı	ı	3,498			
<b>Budget Output</b>	000061 Management of Go	vernment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	4000							
Total Cost of Budget Output					19,342			
<b>Budget Output</b>	560019 Data Management	and Dissemination						
PIAP Output								

Department	020 Finance		020 Finance						
Service Area	10 Financial Management	and Accountability (LG)							
Programme	18 Development Plan Impl	lementation							
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting							
<b>Budget Output</b>	560019 Data Management	560019 Data Management and Dissemination							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	utnut('000)				2,658				
Budget Output	_	al Fiscal Transfer Reform P	rogramma		2,030				
PIAP Output	300021 Illet-Government	ai Fiscai Transfel Reform F							
_									
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>				
					2024/25				
Total Cost of Budget Ou	itput('000)		<u>I</u>	I	8,000				
Total Cost of Departmen	nt('000)				266,408				
Department	030 Statutory bodies								
Service Area	10 Legislation and Oversig	ght							
Programme	06 Natural Resources, Env	ironment, Climate Change,	Land And Water	Management					
SubProgramme	02 Land Management								
<b>Budget Output</b>	000078 Land Management	t							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	itput('000)		•	ı	7,000				
Programme	14 Public Sector Transform	nation							
SubProgramme	03 Human Resource Mana	gement							
<b>Budget Output</b>	000049 Recruitment service	ces							
PIAP Output									

Department	030 Statutory bodies					
	·					
Service Area	10 Legislation and Oversight					
Programme	14 Public Sector Transformation					
SubProgramme	03 Human Resource Manage	ment				
Budget Output	000049 Recruitment services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(					43,252	
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
<b>Budget Output</b>	000004 Finance and Account	ing				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	'000)				28,030	
<b>Budget Output</b>	000007 Procurement and Dis	posal Services				
PIAP Output	16060508 Procurement and o	lisposal of Assets manage	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2021/20	
Level of implementation of the	annual procurement plan	Percentage	2023-2024	90%	95%	
_		Percentage	2023-2024	90%	95%	
Total Cost of Budget Output(	'000)		2023-2024	90%	95%	
Total Cost of Budget Output( Budget Output			2023-2024	90%	95%	
Total Cost of Budget Output( Budget Output PIAP Output	'000)	t			95%	
Total Cost of Budget Output( Budget Output	'000)		2023-2024 Base Year	90%  Base Level	95%	
Total Cost of Budget Output( Budget Output PIAP Output	'000)	t			95%	
Total Cost of Budget Output( Budget Output PIAP Output	'000)	t			95% 3,000 Performance Target	
Total Cost of Budget Output( Budget Output PIAP Output Indicator Name	000008 Records Managemen	t			95%  3,000  Performance Target  2024/25	
Total Cost of Budget Output( Budget Output  PIAP Output  Indicator Name  Total Cost of Budget Output(	'000)  000008 Records Managemen	Indicator Measure			95% 3,000 Performance Target	
Total Cost of Budget Output( Budget Output PIAP Output Indicator Name	000008 Records Managemen	Indicator Measure			95%  3,000  Performance Target  2024/25	

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000010 Leadership and Manag	000010 Leadership and Management						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Outpo	ut('000)				86,642			
Budget Output	000013 HIV/AIDS Mainstrear	ning			,			
PIAP Output	000013 III V/I II BB IVIAINSII CAI							
_		T 1	D 37	D 1 1	D e m			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpo	m+('000)				1,000			
_		, G ;			1,000			
Budget Output	000014 Administrative and Su							
PIAP Output	16060502 Administrative supp							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of quarterly office suppl	ies produred	Percentage	2024	98%	100%			
	•	reicentage	2024	7870				
<b>Total Cost of Budget Outpo</b>					389,492			
<b>Budget Output</b>	000023 Inspection and Monito	oring						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpo	ut('000)				10,000			
Budget Output	010008 Capacity Strengthenin	g			<u> </u>			
PIAP Output								

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	010008 Capacity Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(	(1000)				49,563		
Total Cost of Department('00					618,809		
					018,809		
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	rained in entire value cl	nain focused skills				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
N. 1 C		NY 1	12022 2024	2022 2024			
Number of extension workers t of Agricultural insurance inform		Number	2023-2024	2023-2024	2024-2025		
Total Cost of Budget Output(	('000)				128,549		
Programme	12 Human Capital Developme	nt					
SubProgramme	04 Labour and employment se	rvices					
Budget Output	000006 Planning and Budgetir	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Transfer de la company de la c	(1000)				F(1.404		
Total Cost of Budget Output(	(1000)				761,424		

Department	040 Production and Marketin	g					
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	18 Development Plan Implen	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and	02 Resource Mobilization and Budgeting					
<b>Budget Output</b>	560021 Inter-Governmental I	560021 Inter-Governmental Fiscal Transfer Reform Programme					
PIAP Output	18020404 Capacity built in n	18020404 Capacity built in multi program planning and implementation of interventions along the value chain					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of pre-feasibility ar NDP III projects/areas suppo	nd feasibility studies in priority orted	Percentage	2024-2025	2023-2024	2024-2025		
<b>Total Cost of Budget Outp</b>	ut('000)		•	1	387,025		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	g and Coordination					
<b>Budget Output</b>	000006 Planning and Budget	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
<b>Total Cost of Budget Outp</b>	ut('000)		<u> </u>	l	3,000		
<b>Budget Output</b>	000090 Climate Change Ada	ptation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
<b>Total Cost of Budget Outp</b>	ut('000)		1	l	3,360		
<b>Budget Output</b>	010004 Animal feeds produc	tion					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
<b>Total Cost of Budget Outp</b>	ut('000)		1	I	3,900		

Department	040 Production and Mark	keting						
Service Area	20 Agricultural Production	20 Agricultural Production						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthe	ening and Coordination						
<b>Budget Output</b>	010025 Coffee Productiv	ity Management						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou	tnut('000)				3,500			
Budget Output	300016 Parish Developm	ent Model Operations			3,500			
PIAP Output	300010 Turish Developin	ent Woder Operations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Fund		Thateator Weapare	Dusc Tear	Dusc Zever	Terrormance ranger			
					2024/25			
<b>Total Cost of Budget Ou</b>	tput('000)		<u>'</u>	•	81,421			
Service Area	30 Agricultural Value Ch	ain Services						
Programme	01 Agro-Industrialization	1						
SubProgramme	03 Storage, Agro-Process	sing and Value addition						
<b>Budget Output</b>	010013 Support to agro-p	processing & value addition						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				12,026			
Total Cost of Departmen	• • •				1,384,204			
Department	050 Health				, ,			
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Devel	opment						
SubProgramme	02 Population Health, Sa	fety and Management						
Budget Output	000006 Planning and Bu							
PIAP Output								
_								

Department	050 Health							
_								
Service Area		10 Primary HealthCare						
Programme		12 Human Capital Development						
SubProgramme	02 Population Health,	02 Population Health, Safety and Management						
<b>Budget Output</b>	000006 Planning and l	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget O	utput('000)				50,389			
Budget Output	000013 HIV/AIDS Ma	ainstreaming						
PIAP Output	000013 III V/AIDS Wi	amsu canning						
_		1	1=					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				1,256			
<b>Budget Output</b>	000016 Environment,	Social Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				10,830			
Budget Output	120007 Support Service	ces			-,			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		indicator vicasure	Dase Teal	Dase Level	Teriormance rarget			
					2024/25			
Total Cost of Budget O	utput('000)			•	10,825			
<b>Budget Output</b>	320022 Immunisation	Services						
PIAP Output								
	520022 Immunisation	201.1000						

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	02 Population Health, Safet	02 Population Health, Safety and Management						
Budget Output	320022 Immunisation Servi	320022 Immunisation Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				104,027			
<b>Budget Output</b>	320034 Prevention and Reh	abilitaion services						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Decision On	-44/1000)				2.000			
Total Cost of Budget Ou					2,000			
<b>Budget Output</b>	320059 Emergency Care Se	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	ıtput('000)				1,739			
Budget Output	320069 Malaria Control and	l Prevention						
PIAP Output	1203011003 Health promot	ion and Diseases Preventi	on services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of sub counties & TCs promotion and prevention	with functional intersectoral health a structures	Percentage	2022/23	0%	100%			
Total Cost of Budget Ou	itput('000)			I	37,000			
<b>Budget Output</b>	320076 Reproductive and In	nfant Health Services						
PIAP Output								
<u>-</u>								

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
<b>Budget Output</b>	320076 Reproductive and	320076 Reproductive and Infant Health Services						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		<u>I</u>	I	3,953			
<b>Budget Output</b>	320165 Primary Health of	are services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O	utnut('000)				3,184,598			
Service Area		nd Companision			3,104,370			
	30 Health Management a		T 1 A 1337	N				
Programme		nvironment, Climate Change,	Land And Water	Management				
SubProgramme		ural Resources Management						
<b>Budget Output</b>	000089 Climate Change	Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			I	2,000			
Programme	12 Human Capital Devel	opment						
SubProgramme	02 Population Health, Sa	fety and Management						
<b>Budget Output</b>	000010 Leadership and M	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				2,579			
	· ( · · · /				Page 15 of 22			

Department	050 Health							
Service Area	30 Health Management and Supervision							
Programme	12 Human Capital Development							
SubProgramme	1	02 Population Health, Safety and Management						
Budget Output								
_		000013 HIV/AIDS Mainstreaming						
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of health workers in the pu	blic and private sector trained	Number	2023	NUMBER OF	PATIENTS			
in integrated management of m		Number	2023	CASES OF MALARIA	PRESENTING WITH FEVER			
Total Cost of Budget Output	(000')		ı	· ·	1,010			
<b>Budget Output</b>	320027 Medical and Health Su	upplies						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					130,000			
<b>Budget Output</b>	320051 Adolescent and Schoo							
PIAP Output	1203010301 Child and matern							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of the costed RMNCAH Sha	arpened Plan funded	Percentage	2023/24	5%	20%			
Total Cost of Budget Output(					3,000			
Budget Output	320066 Health System Strengt	thening			3,000			
PIAP Output	520000 Health System Strengt	mening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Wieasure	base fear	Dase Level	reflormance rarget			
					2024/25			
Total Cost of Budget Output(	('000)		1	1	352,832			
Budget Output	320098 Epidemiology and Dat	 ta Management Researc	ch		·			
PIAP Output	1 23							
<u>-</u>								

Department	050 Health	050 Health						
Service Area	30 Health Management and	30 Health Management and Supervision						
Programme	12 Human Capital Developr	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Budget Output	320098 Epidemiology and I	320098 Epidemiology and Data Management Research						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
<b>Total Cost of Budget Out</b>	eput('000)				3,947			
Programme	18 Development Plan Imple	mentation						
SubProgramme	04 Accountability Systems a	and Service Delivery						
<b>Budget Output</b>	000023 Inspection and Mon	itoring						
PIAP Output	18040604 Oversight Monito	oring Reports of NDP III I	Programs produced	1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N. 1. CM. ii D	. 1 1 NIDDIII	D .	Lanaa	250/	2024/25			
Number of Monitoring Reprogrammes by RDCs.	ports produced on NDPIII	Percentage	2023	25%	100%			
Total Cost of Budget Out	eput('000)		1	I	7,068			
Total Cost of Departmen	t('000)				3,909,053			
Department	060 Education							
Service Area	10 Pre-Primary and Primary	Education						
Programme	12 Human Capital Developr	nent						
SubProgramme	01 Education,Sports and ski							
Budget Output	320157 Primary Education S							
PIAP Output	1202010201 Basic Requirer		lards met by schoo	ls and training institution	ons			
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of classrooms (1.51) a	onstructed to improve pupil-to-	Percentage	2023-2024	10%	15%			
classroom ratio	onstructed to improve pupil-to-	Tercemage	2023-2024	10/0	15/0			
<b>Total Cost of Budget Out</b>	eput('000)		1	I	2,565,561			
<b>Budget Output</b>	320162 Capitation (Primary	)						
PIAP Output								

Department	060 Education							
Service Area		yaation						
		10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills							
Budget Output	320162 Capitation (Primary)							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
T 1 C 1 C 1 C 1 1 C 1 1 C	(1000)				502.225			
Total Cost of Budget Output					502,225			
Service Area	20 Secondary Education							
Programme	12 Human Capital Developmen	t						
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills						
<b>Budget Output</b>	320003 Assets and Facilities Management							
PIAP Output								
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000')				942,094			
Budget Output	320158 Capitation (Secondary)							
PIAP Output								
Indicator Name	<u>'</u>	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	(000)				169,385			
<b>Budget Output</b>	320159 Secondary Education S	ervices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Output	('000)		1	ı	1,660,000			
		l .						

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>	000016 Environment, Social	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					202 1120		
Total Cost of Budget Output(	(1000)				1,342		
Budget Output	000023 Inspection and Monit	oring			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Tradicional C. A. C. D. J. A. O. A. A.	(1000)				25.015		
Total Cost of Budget Output(					25,915		
Budget Output	010008 Capacity Strengthenin	ng —————					
PIAP Output Indicator Name		T 12 4 35	D 37	D 7 1	D e T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)		<u>. I</u>	<b>.</b>	265,000		
<b>Budget Output</b>	320003 Assets and Facilities	Management					
PIAP Output	1205010802 Basic Requireme	ents and Minimum stand	lards met by school	ls and training institutio	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N 6 1 (4.51)	. 1	D	2000 2004	2002 2022	2024/25		
No. of classrooms (1.5k) construction classroom ratio	ructed to improve pupil-to-	Percentage	2023-2024	2022-2023	4 (100%)class rooms blocks		
Total Cost of Budget Output(	(000)		1	1	346,327		
<b>Budget Output</b>	320014 Examinations and As	sessments					
PIAP Output							

Department	060 Education							
Service Area	40 Education&Sports Manage	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills							
<b>Budget Output</b>	320014 Examinations and As	320014 Examinations and Assessments						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp					5 250			
Total Cost of Budget Outp Budget Output		ation Compage			5,250			
_	320016 Management of Educ	ation Services						
PIAP Output		T 11 / 17	D 1/					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)			l	62,785			
<b>Budget Output</b>	320038 Sports Development	and Oversight						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
<b>Total Cost of Budget Outp</b>					50,000			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Developme	ent						
SubProgramme	01 Education,Sports and skill	S						
<b>Budget Output</b>	010008 Capacity Strengthenin	ng						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
m + 1 C + ep 1 + C :	((1000)				2.000			
Total Cost of Budget Outp					3,000			
Total Cost of Department(	'000)				6,598,884			

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infrastructure And Services							
SubProgramme	04 Transport Asset Management							
<b>Budget Output</b>	260002 District , Urban and Co	260002 District , Urban and Community Access Road Maintenance						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Design A Onton	1000				122.256			
Total Cost of Budget Output(	260009 Road Maintenance				123,356			
Budget Output	200009 Road Maintenance							
PIAP Output		1						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(	'000)		1		1,190,197			
Total Cost of Department('00	0)				1,313,553			
Department	080 Water							
Service Area	10 Rural Water Supply and Sar	itation						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Management				
SubProgramme	03 Water Resources Manageme	ent						
<b>Budget Output</b>	000006 Planning and Budgetin	g services						
PIAP Output	06010120 Water resources data	(Quantity & Quality)	collected and asses	ssed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Water resources ass	essment studies carried out	Number	2024	4	2027/23			
ivalide of water resources ass	essment studies carried out	Trumber	2024	Ţ				
Total Cost of Budget Output(	(000)			'	807,098			
Programme	12 Human Capital Developmer	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management							
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming						
PIAP Output								

	1000							
Department	080 Water							
Service Area	10 Rural Water Supply and	10 Rural Water Supply and Sanitation						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	02 Population Health, Safe	02 Population Health, Safety and Management						
<b>Budget Output</b>	000013 HIV/AIDS Mainstr	000013 HIV/AIDS Mainstreaming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
	(40.00)							
Total Cost of Budget Outp					1,000			
<b>Total Cost of Department</b>					808,098			
Department	090 Natural Resources							
Service Area	10 Natural Resources Man	10 Natural Resources Management						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthen	01 Institutional Strengthening and Coordination						
<b>Budget Output</b>	000006 Planning and Budg	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp					2,000			
<b>Budget Output</b>	000016 Environment, Soci	al Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)		1	I	2,000			
Programme	06 Natural Resources, Env	ironment, Climate Change,	Land And Water	Management				
SubProgramme	02 Land Management							
<b>Budget Output</b>	000006 Planning and Budg	eting services						
PIAP Output								
=								

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Ma	anagement						
Programme	06 Natural Resources, En	nvironment, Climate Change,	Land And Water I	Management				
SubProgramme	02 Land Management	02 Land Management						
<b>Budget Output</b>	000006 Planning and Bu	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utnut('000)				90,291			
Budget Output	000090 Climate Change	Adaptation			70,271			
PIAP Output	000090 Climate Change	Adaptation						
_								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				40,051			
Programme	16 Governance And Secu	nrity						
SubProgramme	01 Institutional Coordina	tion						
<b>Budget Output</b>	000014 Administrative a	nd Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		<u> </u>		230,966			
Total Cost of Departme	nt('000)				365,307			
Department	100 Community Based S	ervices						
Service Area	10 Community Mobilisat	tion						
Programme	01 Agro-Industrialization	ı						
SubProgramme	01 Institutional Strengthe	01 Institutional Strengthening and Coordination						
<b>Budget Output</b>	000006 Planning and Bu	dgeting services						
PIAP Output								

Service Area							
	10 Community Mobilisation						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budgeting services						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					1,500		
<b>Budget Output</b>	010008 Capacity Strengthenin	g					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	2000)				4,386		
Programme	12 Human Capital Developme	nt			,		
SubProgramme	04 Labour and employment se						
Budget Output	000006 Planning and Budgetin						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator rume		indicator Medicate	Buse Tear	Buse Bever	Terrormance ranger		
					2024/25		
Total Cost of Budget Output(	(1000)		ı	<b>'</b>	145,420		
<b>Budget Output</b>	000021 Gender Mainstreaming	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)		<u> </u>	1	1,000		
Budget Output	010008 Capacity Strengthenin	g g					
PIAP Output							

Department	100 Community Based Servi	ces						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	04 Labour and employment s	04 Labour and employment services						
<b>Budget Output</b>	010008 Capacity Strengtheni	010008 Capacity Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
The LC of the London	((1000)				201.02			
Total Cost of Budget Out	•				291,027			
<b>Budget Output</b>	320145 Response to Gender							
PIAP Output	1204010702 Gender Based V	•	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
GBV Case monitoring pro	gramme in place	Percentage	2023-2024	60%	70%			
	elters, for coordinated survivor	Percentage	2023-2024	40%	50%			
service delivery	citers, for coordinated survivor	recentage	2023-2024	4070	3070			
Total Cost of Budget Output('000)			•		32,942			
Programme	15 Community Mobilization	And Mindset Change						
SubProgramme	01 Community sensitization	and empowerment						
<b>Budget Output</b>	000013 HIV/AIDS Mainstrea	aming						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Out</b>					1,000			
<b>Budget Output</b>	000023 Inspection and Monit	toring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2027/25			
Total Cost of Design 4 O 4					300			
Total Cost of Budget Out	put(*000)				200			

Department	100 Community Based Ser	rvices						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	16 Governance And Securi	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
<b>Budget Output</b>	000011 Communication ar	000011 Communication and Public Relations						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	out('000)				1,200			
Budget Output	000019 ICT Services				1,200			
_	000019 ICT Services							
PIAP Output		1						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		<u> </u>	1	1,500			
Service Area	20 Empowerment and Min	dset Change						
Programme	12 Human Capital Develop	oment						
SubProgramme	04 Labour and employmen	04 Labour and employment services						
<b>Budget Output</b>	010008 Capacity Strengthe	010008 Capacity Strengthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	out('000)				10,000			
Budget Output	320141 Empowerment and	Inrotection			10,000			
PIAP Output	520171 Empowerment and	, protection						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator wieasure	base Tear	base Level	reriormance rarget			
					2024/25			
Total Cost of Budget Outp	put('000)		<u> </u>	I	16,000			

<b>Total Cost of Budget Outp</b>	out('000)				2,000			
- I will		The state of the s	2000 1001	Date Level	2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	000013 III V/AIDS Wallis	ou canning						
Budget Output	000013 HIV/AIDS Mains	•						
SubProgramme	01 Strengthening Account							
Programme	14 Public Sector Transfor	mation			2,000			
Total Cost of Budget Outp	out('000)			1	2,030			
					2024/25			
multatoi Naille		indicator weasure	Dase Ical	Dasc Level				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	500070 Chinate Change F	Mapanon						
Budget Output	000090 Climate Change A							
SubProgramme		ral Resources Management	Land And Water I	vianagement				
Programme		vironment, Climate Change,	I and And Water	Managamant				
Department Service Area	110 Planning 10 Planning and Statistics	,						
Total Cost of Department	<u> </u>				516,457			
Total Cost of Budget Outp					•			
Total Cost of Budget Out-	4(1000)				10,282			
					2024/25			
mucator name		indicator weasure	Dasc Ical	Dasc Level				
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output	000023 Inspection and M	onitoring						
SubProgramme	02 Strengthening institution							
Programme		15 Community Mobilization And Mindset Change						
Service Area	20 Empowerment and Mindset Change							
Department	20.7	1						

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Re	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					J		
					2024/25		
Proportion of LGs capacity bui	lt in development planning	Percentage	2023	60%	100%		
PIAP Output	1801051101 Statistics on cros	s cutting issues compile	ed and disseminated	d.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Briefs compiled on	Statistics for Cross cutting	Number	2023	4	4		
issues and disseminated							
PIAP Output	1801051103 Functional comm	nunity information syste	em at parish level.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of parishes with fun information system	ctional Community	Percentage	2023	20%	100%		
PIAP Output	1801051104 Administrative da	ata Collected among the	e MDAs and LGs w	with a focus on cross cu	tting issues.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator rume		indicator Measure	Dusc Teur	Buse Bever	Terrormance rarger		
					2024/25		
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		Percentage	2023	100%	100%		
PIAP Output	18060202 Process Evaluation	Report on key intervent	tions conducted in	the 18 programs.	1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2023	8	12		
Total Cost of Budget Output(		1	1	i	i		

Department	110 Planning							
Service Area	10 Planning and Statistic	10 Planning and Statistics						
Programme	18 Development Plan Im	plementation						
SubProgramme	01 Development Plannin	g, Research, Evaluation and	Statistics					
<b>Budget Output</b>	000023 Inspection and M	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O					19,612			
		10:			19,012			
Budget Output	560019 Data Manageme	nt and Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				10,172			
Total Cost of Departme					705,918			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	18 Development Plan Im	plementation						
SubProgramme	04 Accountability System	ns and Service Delivery						
<b>Budget Output</b>	560070 Development and	d Management of Internal Au	idit and Controls					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)				•	53,579			
Total Cost of Departme	ent('000)				53,579			

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Access and Competitiveness						
<b>Budget Output</b>	000073 Marketing and value addition						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output	(1000)				1,761		
Programme	05 Tourism Development				1,701		
SubProgramme	01 Marketing and Promotion						
Budget Output		Promotion and Markatin	<u> </u>				
	120012 Tourism Investment, Promotion and Marketing						
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
No of domestic drives /campai	gns conducted	Number	2022-2023	4	4 campaigns to be conducted		
Total Cost of Budget Output	('000)		· ·	· · · · · · · · · · · · · · · · · · ·	10,795		
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water N	Management			
SubProgramme	01 Environment and Natural F	Resources Management					
<b>Budget Output</b>	000090 Climate Change Adap	tation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	(1000)				1,000		
_					1,000		
Programme SubProgramme	07 Private Sector Development						
	01 Enabling Environment						
Budget Output	000006 Planning and Budgeting services						
PIAP Output	07050301 Increased coverage and growth of the Retirement Benefits Sector						

Department	130 Trade, Industry ar	nd Local Development						
Service Area	10 Commercial Service	10 Commercial Services						
Programme	07 Private Sector Dev	07 Private Sector Development						
SubProgramme	01 Enabling Environn	01 Enabling Environment						
<b>Budget Output</b>	000006 Planning and	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Coverage (% of labour for	orce enrolled)	Percentage	2022-2023	100% salaries paid	4 staff to be paid salaries			
Total Cost of Budget O	utput('000)		•	·	86,500			
<b>Budget Output</b>	000013 HIV/AIDS M	ainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O					1,130			
Budget Output	000023 Inspection and	d Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O					4,500			
<b>Budget Output</b>	010008 Capacity Stre	ngthening						
PIAP Output	07030102 Clients' Bu	siness continuity and sustainabi	lity Strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of SMEs facilitated in BDS		Number	2022-2023	600	800 SMEs to be trained			
Total Cost of Budget O	utput('000)			•	5,000			
<b>Budget Output</b>	190028 Market Surve	190028 Market Surveillance Inspections						
PIAP Output	07020501 Institutiona	07020501 Institutional and policy frameworks for investment and trade harmonized						

Department	130 Trade, Industry and Loc	cal Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Developm	07 Private Sector Development						
SubProgramme	01 Enabling Environment	01 Enabling Environment						
<b>Budget Output</b>	190028 Market Surveillance	190028 Market Surveillance Inspections						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
NIl ofl. ttl.t. :	44	Name to a	12022 2022	10	10 markets to be			
Number of market outlets in	ispected	Number	2022-2023	10	inspected			
<b>Total Cost of Budget Outp</b>	out('000)		<u>I</u>	I	2,349			
<b>Budget Output</b>	190036 Trade Development	t I						
PIAP Output	07030201 Product and mark	ket information systems de	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information	on gygtomg in place by type	Number	2022-2023	4 Paparts	4 reports to be			
No. of functional information	on systems in place by type	Number	2022-2023	4 Reports	prepared			
<b>Total Cost of Budget Outp</b>	out('000)		<u> </u>		14,737			
<b>Budget Output</b>	190039 MSMEs Informatio	n Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outp	t(!000)				1,174			
Programme	11 Digital Transformation				1,174			
SubProgramme	04 Enabling Environment							
Budget Output	000006 Planning and Budge	oting somioos						
PIAP Output	000000 Flaming and Budge	etting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	base fear	base Level	reriormance target			
					2024/25			
<b>Total Cost of Budget Outp</b>	out('000)		1	1	3,428			
Total Cost of Department	('000)				132,381			

N/A