Department	010 Administration						
Service Area	10 Administration and Mana	10 Administration and Management					
Programme	11 Digital Transformation	11 Digital Transformation					
SubProgramme	04 Enabling Environment						
Budget Output	000006 Planning and Budget	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
					54.000		
Total Cost of Budget Out	14 Public Sector Transformat				54,000		
Programme							
SubProgramme	03 Human Resource Manage						
Budget Output	000085 Management of the I	Public Service Wage Bill,	Pension and Grat	tuity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				1,080,739		
Budget Output	390014 Development and Op	perationationalion of Hur	nan Resource Syst	tem	, ,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		Indicator Measure	Dubt Itui	Duse Level	renormance furget		
					2024/25		
Total Cost of Budget Out	put('000)		1	1	67,739		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Ma	anagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Total Cost of Budget Outp	ut('000)				609,282	
Budget Output	000007 Procurement and Disp	osal Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	(000)					
Total Cost of Budget Outp					32,000	
Budget Output	000008 Records Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outp	ut('000)				24,000	
Budget Output	000011 Communication and P	ublic Relations				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outp	ut('000)		•	•	18,000	
Budget Output	000014 Administrative and Su	pport Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Outp					347,012	
Total Cost of Department(	(000)				2,232,773	

Department	020 Finance							
Service Area	10 Financial Manageme	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan In	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilizati	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Ac	counting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or	utput('000)				217,616			
Budget Output	000006 Planning and B	udgeting services			217,010			
		udgetting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	ıtput('000)		•	•	28,379			
Budget Output	000023 Inspection and	Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)		I	I	12,985			
Budget Output	560019 Data Managem	ent and Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	• • •				11,503			
Total Cost of Departme	nt('000)				270,483			

Department	030 Statutory bodies							
Service Area	10 Legislation and Over	10 Legislation and Oversight						
Programme	16 Governance And Sec	16 Governance And Security						
SubProgramme	05 Anti-Corruption and A	05 Anti-Corruption and Accountability						
Budget Output	000001 Audit and Risk I	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					202 1120			
Total Cost of Budget Ou	itput('000)				26,204			
Budget Output	000005 Human Resourc	e Management			-, -			
PIAP Output		6						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					187,053			
Budget Output	000007 Procurement and	d Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				63,000			
Budget Output	000010 Leadership and	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				172,487			
Budget Output	000014 Administrative a	nd Support Services			1,2,107			
PIAP Output								
Lini Output								

Department	030 Statutory bodies	030 Statutory bodies						
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Accor	untability						
Budget Output	000014 Administrative and Su	000014 Administrative and Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tnut('000)				154,563			
Budget Output	000061 Management of Gove	ernment Accounts						
PIAP Output		Accounts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Ivanie		Indicator Measure	Dase Tear	Dase Level	Terrormance rarget			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	I	17,204			
Budget Output	010008 Capacity Strengthenin	ng						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				15,000			
Total Cost of Departmen					635,511			
Department	040 Production and Marketin	g						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	010015 Extension services	·						
PIAP Output		01041101 Extension workers trained in entire value chain focused skills						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	kers trained in dissemination	Number	6	8	14			
ofAgricultural insurance i	ntormation							

Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Total Cost of Budget Output(	('000)				74,147		
Service Area	20 Agricultural Production	20 Agricultural Production					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	01060203 Enabled agricultural	extension supervision	system developed	and operationalised			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Galaxy and Galaxy		Namehan	12022	200			
Number of fishers and fishing v		Number	2022	300	600		
Total Cost of Budget Output(					461,951		
Budget Output	000016 Environment, Social H	ealth and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	('000)				2,000		
Budget Output	000089 Climate Change Mitiga	ation			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					l'enformance larger		
					2024/25		
Total Cost of Budget Output(	('000)		1	1	1,000		
Budget Output	000090 Climate Change Adapt	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	('000)				1,000		

Department	040 Production and Marketing	040 Production and Marketing						
Service Area	20 Agricultural Production	20 Agricultural Production						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	01 Institutional Strengthening and Coordination						
Budget Output	010017 Machinery acquisition	010017 Machinery acquisition and maintenance						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or					961,522			
Budget Output	010025 Coffee Productivity N	lanagement						
PIAP Output	01041103 Coffee productivity	enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of unproductive	trace stumped	Number	2022	12000	15000			
		Inuilibei	2022	12000				
Total Cost of Budget O	- · · · · · · · · · · · · · · · · · · ·				13,569			
Budget Output	300016 Parish Development N	Addel Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	ntput('000)				63,810			
Service Area	30 Agricultural Value Chain S	ervices						
Programme	01 Agro-Industrialization							
SubProgramme	02 Agricultural Production an	d Productivity						
Budget Output	010008 Capacity Strengthenir	-						
PIAP Output	01040701 Demand driven agr	0	veloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
multator maille		inucator weasure	Dase rear	Dase Level	r er for mance rarget			
					2024/25			
	blic-private partnerships established	Number	2022	5	10			
for technology developm	ent and promotion							

Department	040 Production and Marketing	5							
Service Area	30 Agricultural Value Chain S	ervices							
Programme	01 Agro-Industrialization								
SubProgramme	02 Agricultural Production an	d Productivity							
Budget Output	010008 Capacity Strengthenir	010008 Capacity Strengthening							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
			-		2024/25				
Number of research prod nutrition security generat	ucts and services for food and red	Number	2022	7	29				
Total Cost of Budget O	utput('000)		·	•	115,18				
Total Cost of Departme	nt('000)				1,694,193				
Department	050 Health								
Service Area	10 Primary HealthCare								
Programme	12 Human Canital Developme	12 Human Capital Development							
i i ogi annine	12 Human Capital Developing			02 Population Health, Safety and Management					
SubProgramme									
-		and Management							
SubProgramme	02 Population Health, Safety	and Management	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases				
SubProgramme Budget Output	02 Population Health, Safety a 000013 HIV/AIDS Mainstrea	and Management	HIV/AIDS, TB an Base Year	d malaria and other cor Base Level	nmunicable diseases Performance Target				
SubProgramme Budget Output PIAP Output	02 Population Health, Safety a 000013 HIV/AIDS Mainstrea	and Management ming ity and mortality due to							
SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engag	02 Population Health, Safety a 000013 HIV/AIDS Mainstrea 1203010509 Reduced morbid gements in the HIV prevention effort iral, gender and other structural	and Management ming ity and mortality due to			Performance Target				
SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engag to address the socio-cultu	02 Population Health, Safety a 000013 HIV/AIDS Mainstrea 1203010509 Reduced morbid gements in the HIV prevention effort ural, gender and other structural 7 epidemic	and Management ming ity and mortality due to Indicator Measure	Base Year	Base Level	Performance Target 2024/25				
SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engag to address the socio-cultu factors that drive the HIV	02 Population Health, Safety a 000013 HIV/AIDS Mainstrea 1203010509 Reduced morbid gements in the HIV prevention effort ural, gender and other structural 7 epidemic	and Management ming ity and mortality due to Indicator Measure Number	Base Year	Base Level	Performance Target       2024/25       60				
SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engag to address the socio-cultu factors that drive the HIV Total Cost of Budget Output	02 Population Health, Safety a 000013 HIV/AIDS Mainstrea 1203010509 Reduced morbid tements in the HIV prevention effort and other structural <i>t</i> epidemic <b>utput('000)</b>	and Management ming ity and mortality due to Indicator Measure Number	Base Year	Base Level	Performance Target       2024/25       60				
SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engag to address the socio-cultu factors that drive the HIV Total Cost of Budget Ou Budget Output	02 Population Health, Safety a 000013 HIV/AIDS Mainstrea 1203010509 Reduced morbid tements in the HIV prevention effort and other structural <i>t</i> epidemic <b>utput('000)</b>	and Management ming ity and mortality due to Indicator Measure Number	Base Year	Base Level	Performance Target           2024/25           60           136,38				
SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engag to address the socio-cultu factors that drive the HIV Total Cost of Budget Ou Budget Output PIAP Output	02 Population Health, Safety a 000013 HIV/AIDS Mainstrea 1203010509 Reduced morbid tements in the HIV prevention effort and other structural <i>t</i> epidemic <b>utput('000)</b>	and Management ming ity and mortality due to Indicator Measure Number Health and Safety	Base Year           2022-2023	Base Level       48	Performance Target           2024/25           60           136,38				
SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engag to address the socio-cultu factors that drive the HIV Total Cost of Budget Ou Budget Output PIAP Output	02 Population Health, Safety a         000013 HIV/AIDS Mainstrea         1203010509 Reduced morbid         gements in the HIV prevention effort         tral, gender and other structural         / epidemic         utput('000)         000016 Environment, Social I	and Management ming ity and mortality due to Indicator Measure Number Health and Safety	Base Year           2022-2023	Base Level       48	Performance Target 2024/25 60 136,382 Performance Target 2024/25				
SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engag to address the socio-cultu factors that drive the HIV Total Cost of Budget Ou Budget Output PIAP Output Indicator Name	02 Population Health, Safety a         000013 HIV/AIDS Mainstrea         1203010509 Reduced morbid         gements in the HIV prevention effort         tral, gender and other structural         / epidemic         utput('000)         000016 Environment, Social I	and Management ming ity and mortality due to Indicator Measure Number Health and Safety Indicator Measure Indicator Measure	Base Year           2022-2023	Base Level       48	Performance Target 2024/25 60 136,382 Performance Target				

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	320022 Immunisation Service	es					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				40,000		
Budget Output	320034 Prevention and Rehab	bilitaion services					
PIAP Output	1203011003 Health promotion	n and Diseases Preventi	on services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of sub counties & TCs with functional intersectoral health promotion and prevention structures		Percentage	2023	5 subcounties and 2 town councils with functional intersectoral health promotion structures	100% subcounties and 2 town councils with functional intersectoral health promotion structures		
Total Cost of Budget Outp	put('000)				123,331		
Budget Output	320069 Malaria Control and F	Prevention					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget Outp	•				20,000		
Budget Output	320076 Reproductive and Infa						
PIAP Output	1203010301 Child and maternal health services Improved.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Adolescent Health policy fi	nalized and disseminated	Percentage	2023	100% of maternal and child srvices provided	100% of maternal and child srvices provided		

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety a	nd Management				
Total Cost of Budget Output	('000)				120,000	
Budget Output	320084 Vaccine Administration	n				
PIAP Output	1202010602 Target population	fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
% of children under one year fu	ully immunized	Percentage	2023	85% of children under one year are flly immunised	95% of children under one year are flly immunised	
Total Cost of Budget Output	('000)		1	Ι	222,096	
Budget Output	320165 Primary Health care se	ervices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(					7,684,634	
Service Area	30 Health Management and Su	-				
Programme	12 Human Capital Developme	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
Budget Output	000013 HIV/AIDS Mainstrear	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(1000)				13,589	
					13,389	
Budget Output	320066 Health System Strengt	hening				
PIAP Output						

Service Area     30 Health Management and Supervision       Programme     12 Human Capital Development	
Drogramma 12 Human Capital Davalonment	
riogramme 12 Human Capital Development	
SubProgramme         02 Population Health, Safety and Management	
Budget Output         320066 Health System Strengthening	
Indicator Name     Indicator Measure     Base Year     Base Level	Performance Target
	2024/25
Total Cost of Budget Output('000)	86,287
Total Cost of Department('000)	8,447,319
Department     060 Education	
Service Area 10 Pre-Primary and Primary Education	
Programme 12 Human Capital Development	
SubProgramme 01 Education,Sports and skills	
Budget Output         000016 Environment, Social Health and Safety	
PIAP Output	
Indicator Name     Indicator Measure     Base Year     Base Level	Performance Target
	2024/25
Total Cost of Budget Output('000)	1,000
Budget Output     320003 Assets and Facilities Management	
PIAP Output	
Indicator Name     Indicator Measure     Base Year     Base Level	Performance Target
	2024/25
Total Cost of Budget Output('000)	469,792
Budget Output     320157 Primary Education Services	
PIAP Output         1203010507 Human resources recruited to fill vacant posts	
Indicator Name     Indicator Measure     Base Year     Base Level	Performance Target
	2024/25
Staffing levels, %     Percentage     56% Staffing levels	70% Staffing levels

Department	060 Education							
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	01 Education,Sports and skill	01 Education, Sports and skills						
Total Cost of Budget Out	put('000)				4,713,776			
Budget Output	320162 Capitation (Primary)							
PIAP Output	1202010201 Basic Requirem		ards met by schoo	ls and training institutio	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) co	onstructed to improve pupil-to-	Percentage	2022-2023	65%	67%			
classroom ratio								
Total Cost of Budget Out	put('000)		·	·	1,350,930			
Service Area	20 Secondary Education							
Programme	12 Human Capital Developm	ent						
SubProgramme	01 Education,Sports and skill	s						
Budget Output	320003 Assets and Facilities	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					221,047			
Budget Output	320158 Capitation (Secondar	y)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
					(12.65)			
Total Cost of Budget Out					612,656			
Budget Output	320159 Secondary Education	Services						
PIAP Output			1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Total Cost of Budget Output(	'000)				2,454,193		
Service Area	30 Skills Development						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000034 Education and Skills E	0034 Education and Skills Development					
PIAP Output	1202010101 Strengthen Comp	etence based training					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	1 1. 1. 1. 1. 1			000/	2024/25		
Number of skills and competen	cy based trainings conducted	Percentage	2023-2024	80%	85%		
Total Cost of Budget Output(	'000)				552,881		
Budget Output	320163 Capitation (Tertiary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
_		Indicator Measure	Base Year	Base Level			
_		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Indicator Name	(000)	Indicator Measure	Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output(			Base Year	Base Level			
Indicator Name Total Cost of Budget Output( Service Area	40 Education&Sports Manage	ment and Inspection	Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output( Service Area Programme	40 Education&Sports Manage 12 Human Capital Developme	ment and Inspection	Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output( Service Area Programme SubProgramme	40 Education&Sports Manager 12 Human Capital Developme 01 Education,Sports and skills	ment and Inspection	Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output( Service Area Programme SubProgramme Budget Output	40 Education&Sports Manage 12 Human Capital Developme	ment and Inspection	Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output( Service Area Programme SubProgramme Budget Output PIAP Output	40 Education&Sports Manager 12 Human Capital Developme 01 Education,Sports and skills	ment and Inspection nt			2024/25		
Indicator Name Total Cost of Budget Output( Service Area Programme SubProgramme Budget Output	40 Education&Sports Manager 12 Human Capital Developme 01 Education,Sports and skills	ment and Inspection	Base Year Base Year	Base Level Base Level Base Level	2024/25		
Indicator Name Total Cost of Budget Output( Service Area Programme SubProgramme Budget Output PIAP Output	40 Education&Sports Manager 12 Human Capital Developme 01 Education,Sports and skills	ment and Inspection nt			2024/25		
Indicator Name Total Cost of Budget Output( Service Area Programme SubProgramme Budget Output PIAP Output	40 Education&Sports Manager 12 Human Capital Developme 01 Education,Sports and skills	ment and Inspection nt			2024/25 167,921		
Indicator Name Total Cost of Budget Output( Service Area Programme SubProgramme Budget Output PIAP Output	40 Education&Sports Manage 12 Human Capital Developme 01 Education,Sports and skills 000006 Planning and Budgetir	ment and Inspection nt			2024/25 167,921		
Indicator Name Total Cost of Budget Output( Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	40 Education&Sports Manage 12 Human Capital Developme 01 Education,Sports and skills 000006 Planning and Budgetir	ment and Inspection nt ng services Indicator Measure			2024/25 167,921 Performance Target 2024/25		
Indicator Name Total Cost of Budget Output( Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(	40 Education&Sports Manages 12 Human Capital Developme 01 Education,Sports and skills 000006 Planning and Budgetir	ment and Inspection nt ng services Indicator Measure			2024/25 167,921 Performance Target 2024/25		

Department	060 Education							
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skill	lls						
Budget Output	000023 Inspection and Mon	itoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)				31,552			
Budget Output	010008 Capacity Strengthen	ing						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu					205,147			
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)				759,401			
Budget Output	320014 Examinations and A	ssessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu					40,500			
Budget Output	320016 Management of Edu	cation Services						
PIAP Output								

Department	060 Education					
Service Area	40 Education&Sports Manage	ement and Inspection				
Programme	12 Human Capital Developm	ent				
SubProgramme	01 Education,Sports and skill	S				
Budget Output	320016 Management of Educ	ation Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
Total Cost of Budget O	utput('000)				137,85	
Budget Output	320038 Sports Development	and Oversight			· · · · · · · · · · · · · · · · · · ·	
PIAP Output	1202020301 Regional Sports	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
Regional Sports focused	schools	Percentage	2023	75%	2025	
Total Cost of Budget O	utput('000)				55,00	
Service Area	50 Special Needs Education					
Programme	12 Human Capital Developm	ent				
SubProgramme	01 Education,Sports and skill	S				
Budget Output	000023 Inspection and Monit	oring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
Total Cost of Budget O					6,00	
Total Cost of Departme					11,797,64	
Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infras	structure And Services				
SubProgramme	04 Transport Asset Managem	ent				
Budget Output	260002 District, Urban and C	Community Access Road	Maintenance			
PIAP Output	00040106 0	0 f 1 1	tad & maintainad	to facilitate market acce		

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	09 Integrated Transport Infra	09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Managem	nent						
Budget Output	260002 District, Urban and	Community Access Road	1 Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Length(in Km) of a	cces roads maintained	Number	2022-23	56km	50.8km			
Total Cost of Budget Ou	1tput('000)			I	1,450,697			
Total Cost of Departme	nt('000)				1,450,697			
Department	080 Water	080 Water						
Service Area	10 Rural Water Supply and S	anitation						
Programme	06 Natural Resources, Enviro	onment, Climate Change	, Land And Water	Management				
SubProgramme	03 Water Resources Manager	ment						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	06010120 Water resources da	ata (Quantity & Quality)	collected and asse	ssed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Namehan af ann an abadan a	·····	Niemiken	2022	450000				
	tion systems, transmission mains, storage tanks, water distribution	Number	2023	450000	250000			
Total Cost of Budget Ou	1tput('000)		.1	I	1,509,342			
Budget Output	000013 HIV/AIDS Mainstrea	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	(000)							
Total Cost of Budget Ou					2,000			
Total Cost of Departme	nt('000)				1,511,342			

Department	090 Natural Resources							
Service Area	10 Natural Resources Manage	10 Natural Resources Management						
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural	Resources Management						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	06010105 Degraded water ca	tchments protected and	restored through in	nplementation of catching	nent management measure			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of degraded wetlands restored Number of Tree Seedlings planted through District Forestry Services (Million).		Number	2022	10km 150000	15km of degraded wetlands demarcated and restored 300000 seedlings distributed and planted			
		Number	2022					
Percentage of Government Land titled		Percentage	2022	2	8 Institutional lands surveyed and titled			
Total Cost of Budget Ou	tput('000)		1	I	1,199,82			
Budget Output	000013 HIV/AIDS Mainstrea	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget Ou	• • •				50			
Budget Output	000089 Climate Change Miti	-						
PIAP Output	06060120 Climate smart tech		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of demonstration	facilities constructed	Number	2022	2	7			
PIAP Output 06060121 Farmers trained in Agro-forestry and climate smart agriculture farming practices								

Department	090 Natural Resources							
Service Area	10 Natural Resources Man	10 Natural Resources Management						
Programme	06 Natural Resources, Env	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natur	al Resources Management						
Budget Output	000089 Climate Change M	litigation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of farmers aware ar	nd using agro-forestry	Number	2023	100	600 farmers trained on basic agroforestry technologies and practices			
Number of youth trained in	climate smart agriculture	Number	2022		300			
Total Cost of Budget Outp	ut('000)		1	1	175,76			
Budget Output	140035 Land Information	Management						
PIAP Output	0607101 A Comprehensive	e and up to date governmen	t land inventory ur	ndertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of government land titled		Percentage	2022	2%	5% of institutional land surveyed and tittled			
Total Cost of Budget Outp	ut('000)				36,530			
Total Cost of Department(	(000)				1,412,617			
Department	100 Community Based Ser	rvices						
Service Area	10 Community Mobilisation	on						
Programme	12 Human Capital Develop	oment						
SubProgramme	03 Gender and Social Prote	ection						
Budget Output	320145 Response to Gende	er based violence						
PIAP Output	1204011001 Gender Based	l Violence prevention and r	esponse system str	rengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
GBV Case monitoring programme in place		Percentage	2023	2	5			
OB V Case monitoring prog		reicentage	2025	4	5			

Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization and empowerment						
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming					
PIAP Output	15010201 Diaspora engageme	nt policy developed & i	mplemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of disspore angagement	initiativas	Number	2022-2023	0	4		
No. of diaspora engagement initiatives		Number	2022-2023	0			
Total Cost of Budget Outpu					4,000		
Budget Output	440016 Promotion of Arts & c	rafts					
PIAP Output			1		1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ut('000)				97,261		
Total Cost of Department('					1,370,640		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Impleme	entation					
SubProgramme	01 Development Planning, Re		Statistics				
Budget Output	000006 Planning and Budgetin		Statistics				
PIAP Output	1801010102 Capacity building	-	lonning montioulor	why for MDA a and local	~~~~**		
	1801010102 Capacity building	g done in development j	planning, particular	Try for MDAs and local	governments.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Descention (LC)		Damaani		45	2024/25		
Proportion of LGs capacity t	ouilt in development planning	Percentage	2022-2023	45	85		
PIAP Output	1801051101 Statistics on cross	s cutting issues compile	d and disseminated	d.	I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of statistical repo migration gender refugees ar	rts with crosscutting issues like	Percentage	2022-2023	25	40		

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Imple	mentation			
SubProgramme	01 Development Planning, H	Research, Evaluation and	Statistics		
Budget Output	000006 Planning and Budge	eting services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Number of Briefs compile issues and disseminated	ed on Statistics for Cross cutting	Number	2022-2023	1	3
PIAP Output	1801051103 Functional con	nmunity information syste	m at parish level.	•	•
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Proportion of parishes wi information system	th functional Community	Percentage	2022-2023	0	2
PIAP Output	1801051104 Administrative	data Collected among the	MDAs and LGs w	with a focus on cross cu	tting issues.
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Proportion of MDAs and focusing on cross cutting	LGs collecting administrative data issues	Percentage	2022-2023	16	24
PIAP Output	18060202 Process Evaluation	on Report on key interven	tions conducted in	the 18 programs.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Number of Process Evalu conducted in the 18 progr	ation reports on key interventions ams	Number	2022-2023	2	4
Total Cost of Budget Ou	tput('000)		1	1	2,049,32
Budget Output	000023 Inspection and Mon	itoring			
PIAP Output	18040604 Oversight Monito	oring Reports of NDP III	Programs produced	l	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Number of Monitoring Ro programmes by RDCs.	eports produced on NDPIII	Percentage	2022-23	4	6
Total Cost of Budget Ou	tput('000)		1	I	18,98
Total Cost of Duaget Ou	<b>I</b> ( )				· · · · · · · · · · · · · · · · · · ·

Department	120 Internal Audit							
Service Area		10 Compliance						
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
-								
Budget Output	000001 Audit and Risk Manage							
PIAP Output	16060505 Internal audit undert							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of quarterly inter prepared	rnal audit progress reports per annum	Percentage	2023	4	4			
Total Cost of Budget Ou	1tput('000)		.1	I	89,423			
Total Cost of Departme	nt('000)				89,423			
Department	130 Trade, Industry and Local	 Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	01 Marketing and Promotion							
Budget Output	120012 Tourism Investment, Pr	romotion and Marketin	g					
PIAP Output	05050301 Brand manual, logos	s, slogans and materials	s developed, produ	ced and rolled out; Don	nestic tourism intensified			
-	with domestic tourism initiative	es including drives/can						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of 360 roll-out c	ampaigns done in the domestic	Number	2023	2	7 lower Local			
market	ampuigns cone m die comestie		2023	-	Governments			
No of domestic drives /ca	ampaigns conducted	Number	2023	3	8			
Total Cost of Budget Ou	1tput('000)		1	1	27,591			
Programme	07 Private Sector Development	L						
SubProgramme	01 Enabling Environment							
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou	(1000)				38,702			

Department	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Develo	pment						
SubProgramme	01 Enabling Environmen	t						
Budget Output	000023 Inspection and N	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				10,000			
Budget Output	010008 Capacity Strengt	010008 Capacity Strengthening						
PIAP Output	07030102 Clients' Busin	ess continuity and sustainabi	lity Strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of SMEs facilita	ated in BDS	Number	2024	6	10			
Total Cost of Budget O	utput('000)			I	14,633			
Budget Output	190036 Trade Developm	ent						
PIAP Output	07030201 Product and m	arket information systems de	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional inform	ation systems in place by type	Number	2022	2	10			
Total Cost of Budget O	utput('000)		1	I	7,710			
Total Cost of Departme	ent('000)				98,636			

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