Department	010 Administration				-			
Service Area	10 Administration and	10 Administration and Management						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengt	01 Institutional Strengthening and Coordination						
Budget Output	000089 Climate Chang	000089 Climate Change Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou					3,000			
					5,000			
Programme	11 Digital Transformat							
SubProgramme		n and ICT skills development						
Budget Output	300010 Innovation Fun	•						
PIAP Output	11040403 ICT needs as	ssessments in key sectors cond	ucted					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of sectors		Number	2023	15	20			
Total Cost of Budget Ou		Ivuinoei	2023	15	11,000			
	14 Public Sector Transi	S			11,000			
Programme								
SubProgramme	03 Human Resource M							
Budget Output	000085 Management o	f 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	itput('000)				140,487			
Budget Output	390003 Policy and Sys	tem reviews						
PIAP Output	14040203 MDALGs to	strengthen internal complaint	s handling mechan	iism supported.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of cases concluded with	hin the set timelines	Percentage	2023	100%	100%			

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation						
SubProgramme	03 Human Resource Managem	ent					
Total Cost of Budget Output(2000)				12,000		
Budget Output	390014 Development and Oper	ationationalion of Hun	nan Resource Syst	em			
PIAP Output	14050501 Human Capital Man	agement (HCM) Syste	m Rolled out				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of Public Officers managing	HR functions trained in use of	Percentage	2023	75	100		
the human resource information ((Certification))		Tercentage	2023	15	100		
Total Cost of Budget Output(2000)		1		4,374,400		
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	01 Community sensitization an	d empowerment					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				3,789		
Programme	16 Governance And Security				5,707		
SubProgramme	01 Institutional Coordination						
Budget Output	000008 Records Management						
PIAP Output	16060510 Records management	• t					
Indicator Name	10000510 Records managemen	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		Indicator Measure	Dase Ical	Dase Level	Terrormance Target		
					2024/25		
Number of records managed		Percentage	2023	70%	100%		
Total Cost of Budget Output(/000)		1	1	15,000		
Budget Output	000011 Communication and Pu	iblic Relations					
PIAP Output	16060509 Public Relations Ma	naged					

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
Budget Output	000011 Communication and Public Relations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Proportion of Clients queries a	ind concerns responded to	Percentage	2023	60%	95%		
Total Cost of Budget Output	('000)		1		11,000		
Total Cost of Department('00	00)				4,570,675		
Department	020 Finance						
Service Area	10 Financial Management an	d Accountability (LG)					
Programme	18 Development Plan Implen	nentation					
SubProgramme	02 Resource Mobilization and	d Budgeting					
Budget Output	000004 Finance and Account	ing					
PIAP Output							
-							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Measure	Base Year	Base Level			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
		Indicator Measure	Base Year	Base Level	2024/25		
Total Cost of Budget Output			Base Year	Base Level			
Total Cost of Budget Output Budget Output	('000) 000006 Planning and Budget		Base Year	Base Level	2024/25		
Total Cost of Budget Output Budget Output PIAP Output		ing services	Base Year	Base Level	2024/25		
Total Cost of Budget Output Budget Output			Base Year Base Year	Base Level Base Level	2024/25		
Total Cost of Budget Output Budget Output PIAP Output		ing services			2024/25 20,000 Performance Target		
Total Cost of Budget Output Budget Output PIAP Output		ing services			2024/25		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name	000006 Planning and Budget	ing services			2024/25 20,000 Performance Target 2024/25		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output	000006 Planning and Budget	Indicator Measure			2024/25 20,000 Performance Target		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name	000006 Planning and Budget	Indicator Measure			2024/25 20,000 Performance Target 2024/25		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output	000006 Planning and Budget	Indicator Measure			2024/25 20,000 Performance Target 2024/25		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output	000006 Planning and Budget	Indicator Measure toring	Base Year	Base Level	2024/25 20,000 Performance Target 20,000 20,000		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output	000006 Planning and Budget	Indicator Measure toring	Base Year	Base Level	2024/25 20,000 Performance Target 20,000 20,000		

Department	020 Finance	020 Finance						
Service Area	10 Financial Management ar	10 Financial Management and Accountability (LG)						
Programme	-	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization an	02 Resource Mobilization and Budgeting						
Total Cost of Budget Ou					11,282			
Budget Output		000061 Management of Government Accounts						
PIAP Output	18011608 Systems and Sanc		nent controls and r	prevent accumulation of	domestic arrears in place			
			none controns and p					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of verified dor	nastia amagna ta hudgat	Daraantaga	2023	01	01			
•	-	Percentage	2023	01				
Total Cost of Budget Ou					340,789			
Budget Output	560019 Data Management an							
PIAP Output	18010603 Resource mobiliza	ation and Budget execution	on legal framework	c developed and amende	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
				Duse Lever	l'enternance ranger			
					2024/25			
Cash management policy	in place	Percentage	2023	01	01			
Total Cost of Budget Ou	itput('000)				20,000			
Budget Output	5 (0001 J 0	Fiscal Transfer Reform P	rogramme					
Duugei Ouipui	560021 Inter-Governmental Fiscal Transfer Reform Programme							
			nd implementation	of interventions along	the value chain			
PIAP Output	18020404 Capacity built in r	nulti program planning a	nd implementation	of interventions along	the value chain			
			nd implementation Base Year	a of interventions along Base Level	the value chain Performance Target			
PIAP Output		nulti program planning a	-	-	Performance Target			
PIAP Output Indicator Name	18020404 Capacity built in r	nulti program planning a Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
PIAP Output Indicator Name	and feasibility studies in priority	nulti program planning a	-	-	Performance Target			
PIAP Output Indicator Name Number of pre-feasibility	and feasibility studies in priority	nulti program planning a Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
PIAP Output Indicator Name Number of pre-feasibility NDP III projects/areas su	and feasibility studies in priority pported (18020404 Capacity built in r	nulti program planning a Indicator Measure	Base Year	Base Level	Performance Target 2024/25 03			
PIAP Output Indicator Name Number of pre-feasibility NDP III projects/areas su Total Cost of Budget Ou	and feasibility studies in priority pported (18020404 Capacity built in r	nulti program planning a Indicator Measure	Base Year	Base Level	Performance Target 2024/25 03 40,000			
PIAP Output Indicator Name Number of pre-feasibility NDP III projects/areas sup Total Cost of Budget Ou Total Cost of Departmen	and feasibility studies in priority pported htput('000)	nulti program planning a Indicator Measure Percentage	Base Year	Base Level	Performance Target 2024/25 03 40,000			
PIAP Output Indicator Name Number of pre-feasibility NDP III projects/areas suj Total Cost of Budget Ou Total Cost of Departmen Department Service Area	and feasibility studies in priority pported itput('000) 030 Statutory bodies 10 Legislation and Oversight	nulti program planning a Indicator Measure Percentage	Base Year	Base Level	Performance Target 2024/25 03 40,000			
PIAP Output Indicator Name Number of pre-feasibility NDP III projects/areas suj Total Cost of Budget Ou Total Cost of Departmen Department Service Area Programme	and feasibility studies in priority pported itput('000) 030 Statutory bodies 10 Legislation and Oversight 16 Governance And Security	nulti program planning a Indicator Measure Percentage t	Base Year	Base Level	Performance Target 2024/25 03 40,000			
PIAP Output Indicator Name Number of pre-feasibility NDP III projects/areas suj Total Cost of Budget Ou Total Cost of Departmen Department Service Area	and feasibility studies in priority pported itput('000) 030 Statutory bodies 10 Legislation and Oversight	nulti program planning a Indicator Measure Percentage	Base Year	Base Level	Performance Target 2024/25 03 40,000			

					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output								
Budget Output	000012 Legal advisory serv	ices						
Total Cost of Budget O	utput('000)		1		20,00			
Level of implementation	of the annual procurement plan	Percentage	2023	01	01			
					2024/25			
multator manie		inuicator measure	Dase real	Dase Level	r en ormance rarge			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	16060508 Procurement and	•	ad					
Total Cost of Budget Output('000)Budget Output000007 Procurement and D		anogal Compions			48,2			
		reicemage	2025		48,2			
Human Capacity Develo	nmont Plan in place	Percentage	2023	01	2024/25			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
PIAP Output	16060504 Human Resource	management services						
Budget Output	000005 Human Resource M	anagement						
Total Cost of Budget O	utput('000)		1	<u> </u>	32,4			
					2024/23			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
Budget Output	000001 Audit and Risk Mar	•						
Programme SubProgramme	16 Governance And Securit 05 Anti-Corruption and Acc							
Service Area	Ç 3	10 Legislation and Oversight						
Department	•	030 Statutory bodies						

Demontes	030 Statutory bodies						
Department							
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Account	ntability					
Budget Output	000014 Administrative and Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		D (0.4			
No. of quarterly office supplies	•	Percentage	2023	04	04		
Total Cost of Budget Output(68,010		
Budget Output	010008 Capacity Strengthening						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				567,599		
Total Cost of Department('000)					746,663		
Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				20,000		
Budget Output	000037 Certification Services				20,000		
PIAP Output	01030501 Certification permits	for products and firm	icaud				
-	01050501 Certification permits						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of products certified		Percentage	2023-2024	5%	30%		
Total Cost of Budget Output((000)				10,000		
					10,000		

Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
	C				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	000089 Climate Change Mitiga	ation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	t('000)				20,859
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	t('000)		•	·	20,000
Budget Output	010015 Extension services				
PIAP Output	01041101 Extension workers th	rained in entire value cl	hain focused skills		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of extension workers of Agricultural insurance infor		Number	2023-2024	15	33
Total Cost of Budget Output	t('000)		1	I	1,337,800
Budget Output	010016 Farmer mobilisation an	d sensitisation			
PIAP Output	01041202 Farmers sensitised o	n productivity enhance	ment technologies		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of parishes in which s	sensitisation has been conducted	Number	2023-2024	43	43
Total Cost of Budget Output	t('000)		1	I	30,000

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output	01060203 Enabled agricultura	l extension supervision	system developed	and operationalised			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Number of fishers and fi	shing yassala ligangad	Number	2023-2024	20	2024/25		
	-	Nulliber	2023-2024	20			
Total Cost of Budget O					6,00		
Budget Output	000016 Environment, Social I	2					
PIAP Output	01060103 Institutional Streng	thening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
		T • 4	12022 2024	1			
A Framework for measuring productivity in the Public Service developed and operationalized		List	2023-2024	1	5		
Total Cost of Budget O	utput('000)		1	1	5,90		
Budget Output	000090 Climate Change Adap	tation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utnut('000)				904,30		
Budget Output	010009 Research Partnerships	,			204,30		
	· · · · · ·						
PIAP Output	01040701 Demand driven agr	-	-				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Number of improved tec	hnologies and innovations adopted	Number	2023-2024	5	8		
-	-						
Total Cost of Budget O	utput('000)				7,00		
Budget Output	010015 Extension services	1					
PIAP Output							

Department	040 Production and Marketing							
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	010015 Extension services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					ger			
					2024/25			
Total Cost of Budget Outp	out('000)		•	•	10,000			
Budget Output	300016 Parish Development M	Iodel Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					43,024			
Service Area	30 Agricultural Value Chain Se	ervices						
Programme	01 Agro-Industrialization							
SubProgramme	04 Agricultural Market Access	and Competitiveness						
Budget Output	000073 Marketing and value ad	ddition						
PIAP Output								
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	. ,				50,000			
Budget Output	010008 Capacity Strengthening	-						
PIAP Output	01040701 Demand driven agrie	_	•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of functional public for technology development	c-private partnerships established t and promotion	Number	2023/2024	0	2			
Total Cost of Budget Outp		1		I	50,000			

Department	040 Production and Marl	keting						
Service Area	30 Agricultural Value Ch	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market A	04 Agricultural Market Access and Competitiveness						
Budget Output	300016 Parish Developm	ent Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O					51,60			
Total Cost of Departme					2,566,49			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Devel	opment						
SubProgramme	02 Population Health, Sa	fety and Management						
Budget Output	320165 Primary Health c	are services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Tables of Dates	4							
Total Cost of Budget Or					818,32			
Service Area	20 Hospital Services							
Programme	12 Human Capital Devel							
SubProgramme	02 Population Health, Sa							
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	utnut('000)				95,58			
Total Cost of Budget Or					,			
Total Cost of Budget Ou Budget Output	320080 Support to Hospi	tals						

Department	050 Health							
Service Area	20 Hospital Services							
		-						
Programme	12 Human Capital Develop							
SubProgramme	02 Population Health, Safet							
Budget Output	320080 Support to Hospital							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Health Center Rehabi	ilitated and Expanded	Percentage	2023	1	1			
Total Cost of Budget Outp	ut('000)		1	I	482,630			
Service Area	30 Health Management and	I Supervision						
Programme	12 Human Capital Develop	ment						
SubProgramme	02 Population Health, Safet	ty and Management						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output	1203010509 Reduced mort	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 traine	d to deliver KP friendly services	s Number	2023	353	400			
Total Cost of Budget Outp	ut('000)		1	I	7,620,789			
Budget Output	000013 HIV/AIDS Mainstr	reaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)	<u> </u>	1		1,380			
Total Cost of Department(9,018,705			
Department	060 Education							
Service Area	10 Pre-Primary and Primary	y Education						
Programme	12 Human Capital Develop	ment						
SubProgramme	02 Population Health, Safet	ty and Management						
Budget Output	000013 HIV/AIDS Mainstr	reaming						
PIAP Output								

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme							
-	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mainstream						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				3,142		
Budget Output	320003 Assets and Facilities N	Managament					
	520005 Assets and Facilities F	vianagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				351,017		
Budget Output	320157 Primary Education Se	muicos			551,017		
	520157 Fillinary Education Se	i vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(<u>'000)</u>				5,515,889		
Budget Output	320162 Capitation (Primary)				5,515,007		
PIAP Output	520102 Capitation (Trimary)						
-							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				1,272,821		
Service Area	20 Secondary Education				1,272,021		
	12 Human Capital Developme	nnt .					
Programme							
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities M	Management					
PIAP Output							

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities M	lanagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				721,047
Budget Output	320158 Capitation (Secondary))			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output					913,940
Budget Output	320159 Secondary Education S	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output					1,919,278
Service Area	30 Skills Development				
Programme	12 Human Capital Developmen	nt			
SubProgramme	04 Labour and employment ser	rvices			
Budget Output	320160 Tertiary Education Ser	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				547,024
Budget Output	320163 Capitation (Tertiary)	1			
PIAP Output					
1	T				

Department	060 Education						
Service Area	30 Skills Development						
Programme	12 Human Capital Developme	nt					
SubProgramme	04 Labour and employment se	rvices					
Budget Output	320163 Capitation (Tertiary)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	((000)						
Total Cost of Budget Outpu					167,921		
Service Area	40 Education&Sports Manager	-					
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monitoring						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					45,124		
Budget Output	320016 Management of Educa	tion Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget Outpu					3,017,128		
Budget Output	320038 Sports Development a	nd Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Coat of Dr. Jack O. 4					40.000		
Total Cost of Budget Output					40,000		
Total Cost of Department('	000)				14,514,332		

Department	070 Roads and Engineering								
Service Area	10 Community Access Roads	10 Community Access Roads							
Programme	09 Integrated Transport Infrast	09 Integrated Transport Infrastructure And Services							
SubProgramme	04 Transport Asset Manageme	nt							
Budget Output	260002 District, Urban and C	ommunity Access Road	l Maintenance						
PIAP Output	09040106 Community access	09040106 Community access & feeder roads constructed & maintained to facilitate market access							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Length(in Km) of ac		Number	2023	1202	1202				
Total Cost of Budget Ou	tput('000)				6,215,467				
Service Area	20 Engineering Services	•							
Programme	10 Sustainable Urbanisation A	10 Sustainable Urbanisation And Housing							
SubProgramme	03 Institutional Coordination	03 Institutional Coordination							
Budget Output	000003 Facilities Managemen	000003 Facilities Management							
PIAP Output	10030201 waste management	improved							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Guidelines in place and en	nforced	Percentage	2023	75%	90%				
Total Cost of Budget Ou	tput('000)		1		42,260				
Total Cost of Departmer	nt('000)				6,257,733				
Department	080 Water								
Service Area	10 Rural Water Supply and Sa	nitation							
Programme	06 Natural Resources, Enviror	ment, Climate Change,	Land And Water M	Management					
SubProgramme	03 Water Resources Managem	ent							
Budget Output	000006 Planning and Budgetin	ng services							
PIAP Output	06010120 Water resources dat	a (Quantity & Quality)	collected and asses	ssed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
% of people washing hands with water & soap		Percentage	2022-2023	30%	40%				
% of people (1 km rural & water source.	200 metres urban) of an improved	Percentage	2022-2023	75%	80%				
Total Cost of Budget Ou	tput('000)		I	1	2,099,964				

Department	080 Water							
Service Area	10 Rural Water Supply and San	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Management				
SubProgramme	03 Water Resources Manageme	ent						
Budget Output	000089 Climate Change Mitiga	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				50			
Programme	12 Human Capital Developmer	l it						
SubProgramme	02 Population Health, Safety an							
Budget Output	000013 HIV/AIDS Mainstream							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	(000)							
Total Cost of Budget Output					50			
Total Cost of Department('					2,100,064			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manager							
Programme	06 Natural Resources, Environ	-	Land And Water M	Management				
SubProgramme	01 Environment and Natural Re	e						
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				554,702			
Budget Output	000013 HIV/AIDS Mainstream	l ning			,			
PIAP Output		-						

Department	090 Natural Resources	090 Natural Resources							
Service Area	10 Natural Resources Ma	10 Natural Resources Management							
Programme	06 Natural Resources, En	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	01 Environment and Nat	ural Resources Management							
Budget Output	000013 HIV/AIDS Main	streaming							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utnut('000)				645				
Budget Output	000090 Climate Change	Adaptation			043				
PIAP Output		Adaptation							
-			D V						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)				74,800				
Budget Output	140035 Land Informatio	n Management							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	• • •				53,000				
Total Cost of Departme					683,148				
Department	100 Community Based S	lervices							
Service Area	10 Community Mobilisa	tion							
Programme	12 Human Capital Devel	opment							
SubProgramme	03 Gender and Social Pro	otection							
Budget Output	320145 Response to Gen	der based violence							
PIAP Output	1204010702 Gender Bas	ed Violence prevention and r	esponse system str	rengthened					

Department	100 Community Based Services							
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	12 Human Capital Develop	oment						
SubProgramme	03 Gender and Social Prote	ection						
Budget Output	320145 Response to Gende	er based violence						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDV C 'A '	· ,	D (LEV 2022 2024	250 CDV				
GBV Case monitoring programme in place		Percentage	FY 2023-2024	250 GBV cases captured, analyzed and managed on GBV IMS	600 GBV cases captured, analyzed and managed on GBV IMS			
Total Cost of Budget Output	t('000)		I		2,873			
Service Area	20 Empowerment and Min	dset Change						
Programme	12 Human Capital Development							
SubProgramme	04 Labour and employment services							
Budget Output	000006 Planning and Budgeting services							
PIAP Output	1203010513 Service Deliv	ery Standards disseminated	and implemented.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Service availability and readin	ess index (%)	Percentage	FY 2023-2024	15 CBS staff on payroll	Monthly staff salaries paid to 15 CBS staff on payroll			
Total Cost of Budget Output	t('000)				140,000			
Budget Output	000023 Inspection and Mo	nitoring						
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of awareness campaigns		Percentage	FY 2023-2024	30 workplaces inspected and 70 Labor dispute cases settled in both private and public workplaces.	40 workplaces inspected and 80 Labor dispute cases settled in both private and public workplaces			

Department	100 Community Based Service	s			
Service Area	20 Empowerment and Mindset	Change			
Programme	12 Human Capital Developmen	ıt			
SubProgramme	04 Labour and employment ser	vices			
Total Cost of Budget Output((000)				2,875
Budget Output	010008 Capacity Strengthening	Г У			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(20,000
Budget Output	320141 Empowerment and pro				
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of laws, policies, frameworks on social protection, care and support developed/reviewed		Number	FY 2023-2024	32 District and Sub County Child well being committee meeting carried out.	56 District and Sub County Child well being committee meeting carried out.
Total Cost of Budget Output((000)				438,425
Budget Output	320146 Support to special inter	est Groups			
PIAP Output	1204010302 Social care progra	ms implemented			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Functional social care and supp	oort system in place	Percentage	FY 2023-2024	16 Quarterly Council meetings for SIGs	16 Quarterly Council meetings for SIGs conducted and recommendations produced.
Total Coat of Dudget Orter-t	1000				20.420
Total Cost of Budget Output((000)				29,420

Total Cost of Budget Or Budget Output PIAP Output Indicator Name	000023 Inspection and Monito 18040604 Oversight Monito Reports produced on NDPIII	ring Reports of NDP III I Indicator Measure Percentage	2023 Programs produced Base Year 8	13 Base Level 8	2024/25 14 411,980 Performance Target 2024/25 8 55,076			
Total Cost of Budget Or Budget Output PIAP Output Indicator Name Number of Monitoring R programmes by RDCs.	utput('000) 000023 Inspection and Monito 18040604 Oversight Monito Reports produced on NDPIII	itoring ring Reports of NDP III F Indicator Measure	Programs produced Base Year	Base Level	14 411,980 Performance Target 2024/25 8			
Total Cost of Budget Or Budget Output PIAP Output Indicator Name	utput('000) 000023 Inspection and Moni 18040604 Oversight Monito	itoring ring Reports of NDP III F Indicator Measure	Programs produced Base Year	Base Level	14 411,980 Performance Target 2024/25			
Total Cost of Budget O Budget Output PIAP Output	utput('000) 000023 Inspection and Mon	itoring ring Reports of NDP III I	Programs produced	1	14 411,980			
Total Cost of Budget O Budget Output PIAP Output	utput('000) 000023 Inspection and Mon	itoring ring Reports of NDP III I	Programs produced	1	14 411,980			
Total Cost of Budget O Budget Output	utput('000) 000023 Inspection and Mon	itoring			14			
Total Cost of Budget O	utput('000)		2023	13	14			
		Percentage	2023	13	14			
Properties of LC-	ity built in development along'	Democrato	2022	12				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	1801010102 Capacity buildi	ng done in development p	blanning, particula	rly for MDAs and local	governments.			
Budget Output	000006 Planning and Budge	ting services						
SubProgramme	01 Development Planning, R		Statistics					
Programme	18 Development Plan Implex							
Service Area	10 Planning and Statistics							
Department	110 Planning							
Total Cost of Departme	ent('000)				650,141			
Total Cost of Budget O	utput('000)			•	16,549			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output								
Budget Output	000023 Inspection and Mon	itoring						
SubProgramme	02 Strengthening institution	al support						
8	15 Community Mobilization	15 Community Mobilization And Mindset Change						
Programme	1	20 Empowerment and Mindset Change						
Service Area Programme	20 Empowerment and Minds							

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Impleme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Res	earch, Evaluation and	Statistics					
Budget Output	560019 Data Management and	Dissemination						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)				46,076			
Total Cost of Department(· ·				513,132			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000001 Audit and Risk Manage	000001 Audit and Risk Management						
PIAP Output	16060505 Internal audit undert	aken						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of quarterly interna prepared	l audit progress reports per annum	Percentage	04	04	04			
Total Cost of Budget Outp	ut('000)		1	I	101,988			
Total Cost of Department((1000)				101,988			
Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	02 Strengthening Private Sector	r Institutional and Orga	anizational Capacit	ty				
Budget Output	190036 Trade Development							
PIAP Output	07030201 Product and market information systems developed							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information	on systems in place by type	Number	4	4	4			
Total Cost of Budget Outp		1	1	<u> </u>	98,999			

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