Department	010 Administration							
Service Area		10 Administration and Management						
Programme	0	14 Public Sector Transformation						
SubProgramme		03 Human Resource Management						
Budget Output		000085 Management of the Public Service Wage Bill, Pension and Gratuity						
	000085 Management of the Pu	blic Service wage Bli	, Pension and Grau	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		1		2,853,994			
Budget Output	390017 Public Service Perform	hance management			/ F *			
PIAP Output	14040405 Programme /Perform	-	rated into the indiv	idual performance mana	gement framework			
		8888-		F	6			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Performance management tools in place				D.C				
Number of Performance ma	anagement tools in place	Number	2023-2024	Performance	12 months			
Number of Performance ma	anagement tools in place	Number	2023-2024	management conducted	12 months			
	anagement tools in place	Number Number	2023-2024 2023-2024	management	12 months 12			
Number of MDAs and LGs scorecard Framework Performance targets relatin	s implementing the Balanced g to teacher presence, time-on-task			management conducted				
Number of MDAs and LGs scorecard Framework Performance targets relatin	s implementing the Balanced	Number	2023-2024	management conducted 01	12			
Number of MDAs and LGs scorecard Framework Performance targets relatin	g to teacher presence, time-on-task nd learners achievement developed.	Number	2023-2024	management conducted 01	12			
Number of MDAs and LGs scorecard Framework Performance targets relatin and teacher effectiveness an	s implementing the Balanced g to teacher presence, time-on-task nd learners achievement developed.	Number Percentage	2023-2024 2023-2024	management conducted       01       70	12 100			
Number of MDAs and LGs scorecard Framework Performance targets relatin and teacher effectiveness an Revised Performance mana	s implementing the Balanced g to teacher presence, time-on-task nd learners achievement developed. agement tools in place put('000)	Number Percentage	2023-2024 2023-2024	management conducted       01       70	12 100 03 <b>797,648</b>			
Number of MDAs and LGs scorecard Framework Performance targets relatin and teacher effectiveness an Revised Performance mana <b>Total Cost of Budget Out</b>	s implementing the Balanced g to teacher presence, time-on-task nd learners achievement developed. agement tools in place put('000)	Number Percentage	2023-2024 2023-2024	management conducted       01       70	12 100 03 <b>797,648</b>			
Number of MDAs and LGs scorecard Framework Performance targets relatin and teacher effectiveness an Revised Performance mana <b>Total Cost of Budget Out</b> <b>Total Cost of Department</b>	s implementing the Balanced g to teacher presence, time-on-task nd learners achievement developed. agement tools in place put('000)	Number Percentage Number	2023-2024 2023-2024	management conducted       01       70	12 100 03 <b>797,648</b>			
Number of MDAs and LGs scorecard Framework Performance targets relatin and teacher effectiveness an Revised Performance mana <b>Total Cost of Budget Out</b> J <b>Total Cost of Department</b> <b>Department</b>	s implementing the Balanced g to teacher presence, time-on-task nd learners achievement developed. agement tools in place put('000) c('000) 020 Finance	Number         Percentage         Number         Accountability (LG)	2023-2024 2023-2024	management conducted       01       70	12 100 03 <b>797,648</b>			
Number of MDAs and LGs scorecard Framework Performance targets relatin and teacher effectiveness an Revised Performance mana Total Cost of Budget Outp Total Cost of Department Department Service Area	s implementing the Balanced g to teacher presence, time-on-task nd learners achievement developed. agement tools in place put('000) ('000) 020 Finance 10 Financial Management and	Number         Percentage         Number         Accountability (LG)	2023-2024 2023-2024	management conducted       01       70	12 100 03 <b>797,648</b>			
Number of MDAs and LGs scorecard Framework Performance targets relatin and teacher effectiveness an Revised Performance mana Total Cost of Budget Outj Total Cost of Department Department Service Area Programme	s implementing the Balanced g to teacher presence, time-on-task nd learners achievement developed. ngement tools in place put('000) ('000) ('000) 020 Finance 10 Financial Management and 18 Development Plan Impleme	Number         Percentage         Number         Accountability (LG)         Intation         Service Delivery	2023-2024 2023-2024	management conducted       01       70	12 100 03			

Department	020 Finance						
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Implem	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output	000061 Management of Gove	000061 Management of Government Accounts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
<b>D</b>		D		201	2024/25		
Proportion of verified domestic arrears to budget		Percentage	2023-2024	3%	0.1%		
Total Cost of Budget Output					183,180		
Total Cost of Department('0					183,180		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000010 Leadership and Mana	gement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(10.0.0)						
Total Cost of Budget Output					537,319		
Total Cost of Department('0					537,319		
Department	040 Production and Marketing	5					
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 c	hain focused skills				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of extension workers of Agricultural insurance information of the second		Number	2023-2024	22	30		

Department	040 Production and Marketing					
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization	1 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output	01060203 Enabled agricultural	l extension supervision	system developed	and operationalised		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of fishers and fishing v	vessels licenced	Number	2023-2024	00	01	
Total Cost of Budget Output(					106,538	
Budget Output	000089 Climate Change Mitig	ation			100,550	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator wieasure	Dast Ital	Dase Lever	I criormance rarget	
					2024/25	
Total Cost of Budget Output(	'000)		1	I	13	
Budget Output	010017 Machinery acquisition	and maintenance				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	'000)		1	1	379,529	
Budget Output	300016 Parish Development M	Iodel Operations				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	'000)		1	1	66,017	
Total Cost of Department('00	0)				1,661,262	

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developme						
SubProgramme		02 Population Health, Safety and Management					
Budget Output	320022 Immunisation Service						
PIAP Output		1202010602 Target population fully immunized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
multator Mame		indicator wieasure	Dase Teat	Dase Level	Terformance Target		
					2024/25		
Number of health facilities by level	providing immunization services	Number	20	2023-2024	20		
PIAP Output	1203010302 Target population	n fully immunized	1	I	I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of children under one ye	ar fully immunized	Percentage	2023-2024	80%	100%		
PIAP Output	1203010518 Target population	n fully immunized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Children Under	One Year Fully Immunized	Number	2023-2024	5500	6000		
Total Cost of Budget Out	put('000)		1	I	798,462		
Budget Output	320069 Malaria Control and F	Prevention					
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 w promotion and prevention s	with functional intersectoral health structures	Percentage	2023-2024	65%	85%		
Total Cost of Budget Out	put('000)			I	80,000		
Budget Output	320165 Primary Health care s	ervices					
PIAP Output	1203010501 Basket of 41 esse	ential medicines availed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of health facilities utilizi	ing the e-LIMIS (LICS)	Percentage	2023-2024	90%	100%		
			1				

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Developm	12 Human Capital Development					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	320165 Primary Health care	services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Blood products available		Percentage	2023-2024	65%	80%		
PIAP Output	1203010504 Basket of 41 ess			0370	0070		
Indicator Name	1203010304 Basket 01 41 es			Dess Level	Dereferrer og Terrer		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
% of health facilities with EMHS	95% availability of 41 basket of	Percentage	2023-2024	85%	95%		
PIAP Output	1203010505 Blood products	available	•	·	·		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Blood products available		Percentage	2023-2024	65%	80%		
PIAP Output	1203010507 Human resource	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Staffing levels, %		Percentage	2023-2024	85%	100%		
PIAP Output	1203010508 Human resource	es recruited to fill vacant	posts	•	I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Staffing levels, %		Percentage	2023-2024	85%	100%		
Total Cost of Budget Out	tout('000)				2,926,43		
Service Area	20 Hospital Services				_,,		
Programme	12 Human Capital Developm	nent					
SubProgramme	01 Education,Sports and skil						
Budget Output	320043 Teaching and Trainir						
PIAP Output	320043 Teaching and Training         1205010202 Basic Requirements and Minimum standards met by schools and training institutions						

Department	050 Health					
Service Area	20 Hospital Services					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320043 Teaching and Training					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
				0.701		
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2023-2024	85%	100%	
Total Cost of Budget Ou	itput('000)		•	•	124,0	
Budget Output	320080 Support to Hospitals					
PIAP Output	1203010510 Hospitals and H	ICs rehabilitated/expande	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
No. of Health Center Reh	abilitated and Expanded	Percentage	2023-2024	1	1	
Total Cost of Budget Ou	itput('000)				710,2	
Service Area	30 Health Management and	Supervision				
Programme	12 Human Capital Developm	nent				
SubProgramme	04 Labour and employment	services				
Budget Output	000010 Leadership and Man	agement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
Total Cost of Budget Ou	itput('000)				6,203,8	
Budget Output	000013 HIV/AIDS Mainstre	aming			-,,-	
PIAP Output	1203010509 Reduced morbi	-	HIV/AIDS TB an	d malaria and other con	nmunicable diseases	
		any and mortanty due to	in v/ribb, ib un	e malaria and other con	linumente diseases	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
No. of voluntary medical	male circumcisions done	Number	2023-2024	1670	2500	

Department	050 Health	050 Health					
Service Area	30 Health Management and Su	30 Health Management and Supervision					
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	04 Labour and employment se	04 Labour and employment services					
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of workplaces with n men to use HIV prevention	nale-friendly interventions to attract on and care services	Number	2023-2024	100	400		
PIAP Output	1203010515 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
EMTCT	ant women initiated on ARVs for	Percentage	2023-2024	69%	95%		
PIAP Output	1203011403 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of Hospitals, HC IVs a counseling and testing	and IIIs conducting routine HIV	Percentage	2023-2024	70%	95%		
PIAP Output	1203011407 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of key populations acc	essing HIV prevention interventions	Percentage	2023-2024	50%	95%		
, o of key populations ace	essing in , prevention interventions	rereenage			2270		
Total Cost of Budget Ou	utput('000)		•	•	1,225,220		
Total Cost of Departme	nt('000)				12,068,273		
Department	060 Education						
Service Area	10 Pre-Primary and Primary E	ducation					
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming					
Duuget Output		U U					

Department	060 Education						
Service Area	10 Pre-Primary and Primary H	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management					
Budget Output	000013 HIV/AIDS Mainstrea	ming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				1.00		
Total Cost of Budget Out					1,32'		
Budget Output	320157 Primary Education Se	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tnut('000)				2,674,420		
Budget Output	320162 Capitation (Primary)				2,07-1,420		
PIAP Output	1202010201 Basic Requireme	ants and Minimum stand	lards mat by schoo	le and training institutio	NDC		
TIAI Output	1202010201 Dasie Requireme	and winnihum stand	lards met by senoo	is and training institute	5113		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of textbooks and	other instructional materials	Number	2023-2024	00	20		
procured to ensure that each	ch primary school achieves a pupil		2023 2021		20		
to textbook ratio not excee	eding 3 to 1 by 2025						
	constructed to improve pupil-to-	Percentage	2023-2024	00	02		
classroom ratio	ts to secondary schools in light of	Number		475280000	452476000		
the cost of educational inp				+75200000			
Number of existing TVET appropriate infrastructure	institutions equipped with Equipment and materials	Number	2023-2024	01	02		
Total Cost of Budget Out					1,839,66		
Total Cost of Dudget Ou	ιμαι( 000)				1,039,003		

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Develop	oment			
SubProgramme	01 Education,Sports and sk	ills			
Budget Output	320158 Capitation (Second	lary)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outp	nut('000)				709,360
Budget Output	320159 Secondary Educati	on Services			707,500
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		mulcator wieasure	Dase Teal	Dase Level	r er tor mance rarget
					2024/25
Total Cost of Budget Outp	out('000)		1	1	3,486,162
Service Area	30 Skills Development				
Programme	12 Human Capital Develop	oment			
SubProgramme	04 Labour and employmen	t services			
Budget Output	320160 Tertiary Education	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outr	nut('000)				350,760
Budget Output	320163 Capitation (Tertiary	v)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
			Dust Itur	Duse Lever	r er for munee runger
					2024/25
Total Cost of Budget Outp	out('000)			·	167,921

	0.40 81					
Department	060 Education					
Service Area		40 Education&Sports Management and Inspection				
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment	ent services				
Budget Output	000023 Inspection and M	Ionitoring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(					33,788	
Budget Output	320014 Examinations an	d Assessments				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(					30,000	
Budget Output	320016 Management of	Education Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(000)				174,913	
					174,915	
Budget Output	320038 Sports Developm	tent and Oversight				
PIAP Output			1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	<b>'000</b> )				50,000	
Total Cost of Budget Output(	18 Development Plan Im	nlamontation			50,000	
Programma	The revenue of the main the second se	prementation				
Programme	*	n and Dudgating				
SubProgramme	02 Resource Mobilizatio					
	02 Resource Mobilizatio	n and Budgeting ntal Fiscal Transfer Reform P	rogramme			

Department	060 Education	060 Education					
Service Area	40 Education&Sports M	40 Education&Sports Management and Inspection					
Programme	18 Development Plan Ir	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting					
Budget Output	560021 Inter-Governme	ental Fiscal Transfer Reform P	rogramme				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				221,04		
Service Area	50 Special Needs Educa	ation					
Programme	12 Human Capital Deve	elopment					
SubProgramme	01 Education,Sports and	d skills					
Budget Output	000023 Inspection and	Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
Total Cost of Budget O	utnut('000)				3,00		
Total Cost of Departme					9,742,37		
Department	070 Roads and Enginee	ring			<i>, , , , , , , , , , , , , , , , , , , </i>		
Service Area	10 Community Access I	-					
Programme	-	Infrastructure And Services					
SubProgramme	04 Transport Asset Man						
Budget Output	-	and Community Access Road	Maintenance				
PIAP Output		access & feeder roads construc		to facilitate market acce	288		
-	, , ,						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Length(in Km) of a	acces roads maintained	Number	2023-2024	312	462		
Total Cost of Budget O	utput('000)		1		515,75		
Budget Output	260009 Road Maintena	nce					
PIAP Output	09030601 Transport inf	rastructure rehabilitated and n	naintained.				

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	04 Transport Asset Management						
Budget Output	260009 Road Maintenance	260009 Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of Vm of DUC	A.D. Notwork maintained Darie disally	Number	2023-2024	34km	90km			
Number of Kill of DUCA	AR Network maintained Periodically	Number	2023-2024	54KIII	90km			
Number of Km of DUCA Manual	AR Network maintained Routine	Number	2023-2024	00km	64km			
Number of Km of Walk	ways on Urban roads constructed	Number	2023-2024	00	10km			
Total Cost of Budget O	utput('000)				3,000,0			
Total Cost of Departme	ent('000)				3,515,7			
Department	080 Water							
Service Area	10 Rural Water Supply and Sa	nitation						
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water M	Management				
SubProgramme	03 Water Resources Managem	lent						
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
Total Cost of Budget O	utput('000)				505,9			
-	utput('000) 0000013 HIV/AIDS Mainstreau	ning	I	I	505,9			
Budget Output	-	ning	1		505,9			
Budget Output PIAP Output	-	ning Indicator Measure	Base Year	Base Level				
Budget Output PIAP Output	-		Base Year	Base Level				
Budget Output PIAP Output Indicator Name	000013 HIV/AIDS Mainstream		Base Year	Base Level	Performance Targ 2024/25			
Total Cost of Budget O Budget Output PIAP Output Indicator Name Total Cost of Budget O Budget Output	000013 HIV/AIDS Mainstream	Indicator Measure	Base Year	Base Level	Performance Targ			

Department	080 Water	080 Water						
Service Area	10 Rural Water Supply and Sa	anitation						
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Managen	03 Water Resources Management						
Budget Output	000089 Climate Change Miti	000089 Climate Change Mitigation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tnut('000)				5			
Total Cost of Department	• • •				506,09			
Department	090 Natural Resources				200,02			
Service Area	10 Natural Resources Manage	ement						
Programme	-		Land And Water M	Management				
SubProgramme		06 Natural Resources, Environment, Climate Change, Land And Water Management 01 Environment and Natural Resources Management						
Budget Output		000006 Planning and Budgeting services						
PIAP Output	06010105 Degraded water ca	-	estored through in	nlementation of catchr	nent management measures			
	00010105 Degraded water ea	terments protected and f	estored unough in	iprementation of caterin	nent management measures			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Km of wetland boundaries	demarcated	Number	2023-2024	04	10			
Number of degraded wetla	ands restored	Number	2023-2024	01	03			
Number of land titles issue	ed	Number	2023-2024	03	06			
Number of Tree Seedlings planted through District Forestry Services (Million).		Number	2023-2024	30000	60000			
Percentage of Government	t Land titled	Percentage	2023-2024	30%	60%			
DIAD Output	06010120 Water resources da	ta (Ouantity & Ouality)	collected and asses	ssed				
PIAP Output								
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
-								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name	s assessment studies carried out							
Indicator Name Number of Water resource Number of water abstractio		Indicator Measure	Base Year	Base Level	2024/25			

Department	090 Natural Resources							
Service Area	10 Natural Resources Management							
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	01 Environment and Natural Resources Management							
Budget Output	000006 Planning and Budgeting services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of people washing hands wit	h water & soap	Percentage	2023-2024	16%	50%			
% of people (1 km rural & 200 water source.	metres urban) of an improved	Percentage	2023-2024	25%	50%			
PIAP Output	06060302 Strategy for NDP II	I implementation coord	lination developed.	•	I			
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Strategy for NDP III implementation coordination in Place.		Yes/No	2023-2024	01	02			
Total Cost of Budget Output(	'000)			I	3,429,294			
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)				1,709			
Budget Output	000090 Climate Change Adaptation							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name								
Indicator Name					2024/25			
	2000)							
Indicator Name Total Cost of Budget Output( Total Cost of Department('00					2024/25 22,308 3,453,311			

Department	100 Community Based Service	100 Community Based Services						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization and	nd empowerment						
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
	( (1000)							
Total Cost of Budget Or	•				50			
Budget Output	440016 Promotion of Arts & c							
PIAP Output	15030201 Communication stra implemented	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented						
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Communication strategy positive mindsets among	on promotion of norms, values and young people in place	Percentage	2023-2024	04	08			
Total Cost of Budget O	utput('000)				221,54			
Total Cost of Departme	nt('000)				222,04			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Impleme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics							
Budget Output	000006 Planning and Budgeting services							
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Proportion of LGs capaci	ity built in development planning	Percentage	2023-2024	01	04			
		1	1					

Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Implem	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics					
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2023-2024	01	04			
PIAP Output	1801051103 Functional comm	nunity information syste	m at parish level.	•	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of parishes with functional Community information system		Percentage	2023-2024	00	01			
PIAP Output	1801051104 Administrative d	ata Collected among the	MDAs and LGs w	with a focus on cross cu	tting issues.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		Percentage	2023-2024	01	04			
PIAP Output	18060202 Process Evaluation	Report on key intervent	ions conducted in	the 18 programs.				
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	2023-2024	00	01			
Total Cost of Budget Output	ıt('000)		•		94,675			
Budget Output	000061 Management of Gove	ernment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1					

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	560019 Data Management and Dissemination						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
Total Cost of Budget O	-				8,46		
Total Cost of Departme					335,38		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output	560070 Development and Management of Internal Audit and Controls						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	stmut(1000)				50,61		
Total Cost of Departme	• • •				50,61		
-	130 Trade, Industry and Local	Davalonment			50,01		
Department		Development					
Service Area	10 Commercial Services						
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	190036 Trade Development						
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Institutional and policy find	rameworks for investment and trade	Yes/No	2024-2025	00	01		
numbeu							

Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Developm	07 Private Sector Development						
SubProgramme	02 Strengthening Private Se	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	190036 Trade Development	190036 Trade Development						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information systems in place by type		Number	2023-2024	01	02			
Total Cost of Budget O	utput('000)		1		119,567			
Total Cost of Departme	ent('000)				119,567			

N / A