Department	010 Administration	010 Administration						
Service Area	10 Administration and Manage	10 Administration and Management						
Programme	14 Public Sector Transformatio	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabilit	01 Strengthening Accountability						
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
	(1000)							
Total Cost of Budget Ou		~ .			2,555,22			
Budget Output	000024 Compliance and Enfor							
PIAP Output	14040102 Compliance Inspecti		and LGs					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of MDAs and L	Ge Per annum	Percentage	2023-2024	13	13			
Total Cost of Budget Ou		l'electritage	2023-2024	15	49,20			
-		1: - C	Densien en 1 Cust	-:	49,20			
Budget Output	000085 Management of the Pu	blic Service wage Bill,	Pension and Grau	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget Ou	1tm1t('000)				10,80			
Budget Output	010008 Capacity Strengthening	<u>т</u>						
PIAP Output	14050603 In- service training p	-	implemented to en	hance skills and perform	nance of public officers			
I'm Output	14050005 in service daming p	iograms developed æ	implemented to en	manee skins and perior	nance of public officers			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
T (C1 ' '		D (12022 2024	1				
Impact of learning on ins	titutional performance report in place	Percentage	2023-2024	1	1			
Total Cost of Budget Ou	1tput('000)		<u> </u>		2,00			
Budget Output	390003 Policy and System revi	ews			· · · · · ·			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.							

Department	010 Administration						
-							
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformatio	n					
SubProgramme	01 Strengthening Accountabilit	Ŋ					
Budget Output	390003 Policy and System revi	ews					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of cases concluded within th	e set timelines	Percentage		NA	NA		
Total Cost of Budget Output	('000)		1	I	47,143		
Budget Output	390012 Implementation of Pen	sion Reforms					
PIAP Output	14050304 The Public Service F	Pension Fund/ Scheme	established and op	erationalized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Actuarial report in place		Number	2023-2024	100	4 reports submitted		
Total Cost of Budget Output((000)		1	1	5,680,419		
Budget Output	390014 Development and Oper	ationationalion of Hun	nan Resource Syste	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		
% Public Officers using the HC functions & processes	CM trained in the automated HR	Percentage	2023-2024	2	4		
Total Cost of Budget Output((000)				25,000		
Budget Output	390017 Public Service Perform	ance management					
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	ated into the indivi	idual performance mana	agement framework		
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Performance manag	gement tools in place	Number	2023-2024	4	4		
Total Cost of Budget Output((1000)	<u> </u>	1	I	19,900		
Total Cost of Department('00	0)				8,389,755		
		1					

Department	020 Finance	020 Finance						
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Impl	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization a	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Accou	nting						
PIAP Output	18010601 Tax compliance	improved through increase	d efficiency in reve	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
Number of integrity promotional campaigns conducted		Number			1.8Bn of the Local revenue budget realised			
Total Cost of Budget O	utput('000)		.1	I	54,0			
Budget Output	000006 Planning and Budg	eting services						
PIAP Output	18040403 Capacity built to	conduct high quality and	impact - driven per	formance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
A. C. L. L. L.					2024/25			
% of planned training ac		Percentage	2023-2024		100%			
Total Cost of Budget O	• · · ·				4,2			
Budget Output	000023 Inspection and Mo	0						
PIAP Output	18040604 Oversight Monit	oring Reports of NDP III I	Programs produced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of Monitoring R programmes by RDCs.	eports produced on NDPIII	Percentage	2022-2023	80%	100%			
Total Cost of Budget O	utput('000)		1	Ι	17,4			
Budget Output	000027 Programme Workin	ng Group Secretariat Servi	ces					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O					288,1			
Budget Output	000061 Management of Go							
PIAP Output	18011608 Systems and Sar	nctions to enforce commitm	nent controls and p	revent accumulation of	domestic arrears in place			

Department	020 Finance						
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Implem	entation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000061 Management of Gover	rnment Accounts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Proportion of verified do	mestic arrears to budget	Percentage	2022-2023	80%	100%		
Total Cost of Budget O	1tput('000)				20,64		
Budget Output	560021 Inter-Governmental F	iscal Transfer Reform P	rogramme				
PIAP Output	18020404 Capacity built in m	ulti program planning a	nd implementation	of interventions along	the value chain		
Indicator Name		Indicator Measure	Base Year	Dess Level	Douformon of Tongo		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Number of pre-feasibility NDP III projects/areas su	and feasibility studies in priority prorted	Percentage	2022-2023	1	100%		
Total Cost of Budget O	1tput('000)		1	·	3,00		
Total Cost of Departme	nt('000)				387,54		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water M	Management			
SubProgramme	02 Land Management						
Budget Output	000078 Land Management						
PIAP Output	06071001 Capacity of Land N	Ianagement Institutions	(state and non-stat	te actors) strengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
DLBs and ALCs trained in land management trained in land management		Percentage	2023-2024	2023-2024	100		
Total Cost of Budget O	1tput('000)	1	1	I	26,13		
Programme	14 Public Sector Transformati	on					
SubProgramme	03 Human Resource Managen	nent					
Budget Output	000049 Recruitment services						
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service						

Department	030 Statutory bodies	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight						
Programme	14 Public Sector Transformati	14 Public Sector Transformation						
SubProgramme	03 Human Resource Manager	03 Human Resource Management						
Budget Output	000049 Recruitment services	000049 Recruitment services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Jobs with profi	iled compendium of competencies	Percentage	2023-2024	2023-2024	100			
Total Cost of Budget Ou	tput('000)		1	I	73,484			
Programme	16 Governance And Security	1						
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Disp	oosal Services						
PIAP Output	16060508 Procurement and di	sposal of Assets manag	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Level of implementation of	of the annual procurement plan	Percentage	2023-2024	2023-2024	100			
Total Cost of Budget Ou	tput('000)		1	I	159,683			
Budget Output	000010 Leadership and Mana	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		•	•	125,520			
Budget Output	000012 Legal advisory service	es						
PIAP Output	16060605 Review existing law policy reforms	vs and policies to identia	fy gaps that require	e reforming; undertake	the necessary legal and			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of existing legal, frameworks which require	policy, regulatory and institutional standardization reviewed	Percentage	2023-2024	2023-2024	100			
Total Cost of Budget Ou	tt(1000)				35,219			

Department	030 Statutory bodies	030 Statutory bodies						
Service Area	10 Legislation and Oversig	10 Legislation and Oversight						
Programme	16 Governance And Securi	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000014 Administrative and	000014 Administrative and Support Services						
PIAP Output	16060502 Administrative s	upport services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	1, 1	D (12022 2024	2022.2024				
No. of quarterly office supp	-	Percentage	2023-2024	2023-2024	100			
Total Cost of Budget Out	•				494,665			
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	out('000)				187,512			
Total Cost of Department	-				1,102,214			
Department	040 Production and Market	ting			, - ,			
Service Area	10 Agricultural Extension	0						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ing and Coordination						
Budget Output	000006 Planning and Budg	-						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator wreasure	Dase Ical	Dase Level	Terrormance rarget			
					2024/25			
Total Cost of Budget Out	put('000)		1	I	187,201			
Budget Output	000089 Climate Change M	itigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	040 Production and Marketing	g				
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening and Coordination					
Total Cost of Budget Output('000)				345,090	
Budget Output	010015 Extension services					
PIAP Output	01041101 Extension workers trained in entire value chain focused skills					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of extension workers the of Agricultural insurance inform		Number	2023-2024	12	22	
Total Cost of Budget Output('000)			1	768,378	
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						
1						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		Indicator Measure	Base Year	Base Level		
Indicator Name Total Cost of Budget Output('000)	Indicator Measure	Base Year	Base Level	2024/25	
	'000) 300016 Parish Development N		Base Year	Base Level	2024/25	
Total Cost of Budget Output(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		Model Operations			2024/25	
Total Cost of Budget Output(Budget Output PIAP Output		Model Operations			2024/25 390,000 Performance Target	
Total Cost of Budget Output(Budget Output PIAP Output	300016 Parish Development N	Model Operations			2024/25 390,000 Performance Target	
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	300016 Parish Development N	Model Operations Indicator Measure			2024/25 390,000 Performance Target 2024/25	
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(300016 Parish Development N	Model Operations Indicator Measure			2024/25 390,000 Performance Target 2024/25	
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Service Area	300016 Parish Development N '000) 30 Agricultural Value Chain S	Model Operations Indicator Measure ervices			2024/25 390,000 Performance Target 2024/25	
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Service Area Programme	300016 Parish Development N '000) 30 Agricultural Value Chain S 01 Agro-Industrialization	Model Operations Indicator Measure Indicator Measure and Coordination			2024/25 390,000 Performance Target 2024/25	

Department	040 Production and Marketing	040 Production and Marketing					
Service Area	30 Agricultural Value Chain Se	30 Agricultural Value Chain Services					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000089 Climate Change Mitig	ation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)				105,000		
Total Cost of Departmen	t('000)				1,896,895		
Department	050 Health	<u> </u>					
Service Area	10 Primary HealthCare						
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 Out	tput('000)		1		3,840		
Budget Output	120007 Support Services						
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of CSOs and service p	providers trained	Number	2022-2023	4	8		
No. of health workers in the in integrated management	ne public and private sector trained of malaria	Number	2022-2023	180	243		
No. of health workers trained to deliver KP friendly services		Number	2022-2023	20	80		
No. of voluntary medical r	nale circumcisions done	Number	2022-2023	200	200		
No. of youth-led HIV prev implemented	rention programs designed and	Number	2022-2023	1	2		

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	120007 Support Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of HIV positive pregnant EMTCT	women initiated on ARVs for	Percentage	2022-2023	100%	100%			
% of Hospitals, HC IVs and counseling and testing	IIIs conducting routine HIV	Percentage	2022-2023	75%	100%			
% of key populations access	sing HIV prevention interventions	Percentage	2022-2023	100%	100%			
Total Cost of Budget Outp	ut('000)				123,007			
Budget Output	320022 Immunisation Service	8						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					290,000			
Budget Output	320033 Outpatient Services							
PIAP Output	1203010301 RMNCAH Sharp	ened Plan funded						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of sub counties with func	tional HC IIIs	Percentage	2022-2023	54%	82%			
Total Cost of Budget Outp	ut('000)		1	I	137,565			
Budget Output	320076 Reproductive and Infa	nt Health Services						
PIAP Output	1203010301 Child and matern	al health services Impro	oved.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of the costed RMNCAH	Sharpened Plan funded	Percentage	2022-2023	100%	2024/25 100%			

Department	050 Health						
- Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
Budget Output	320084 Vaccine Administration						
PIAP Output	1203010518 Target population	fully immunized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					0		
					2024/25		
6 of children under one year fully immunized		Percentage	2022-2023	4450	100%		
Total Cost of Budget Output	t('000)		•	I	40,000		
Budget Output	320165 Primary Health care se	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					5,016,315		
Service Area	30 Health Management and Su						
Programme	12 Human Capital Developme						
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	320021 Hospital Management	and Support Services					
PIAP Output	1203010510 Hospitals and HC	Cs rehabilitated/expande	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of Health Center Rehabili	itated and Expanded	Percentage	2022-2023	8 HCII, 6HCIII and I HCIV	6 HCII, 8HCIII and 2 HCIV		
Total Cost of Budget Output	t('000)				46,202		
Budget Output	320066 Health System Streng	thening					
PIAP Output	1203011501 Improve populati	on health, safety and m	anagement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of health workers trained	to deliver KP friendly services	Percentage	2022-2023	180	244		
		1	1		1		

Total Cost of Departme	ent('000)				5,822,361				
Department	060 Education								
Service Area	10 Pre-Primary and Primary E	10 Pre-Primary and Primary Education							
Programme	12 Human Capital Developme	nt							
SubProgramme	01 Education,Sports and skills								
Budget Output	320003 Assets and Facilities M	0003 Assets and Facilities Management							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)				553,530				
Budget Output	320157 Primary Education Set	rvices							
PIAP Output	1202010201 Basic Requireme		ards met by schoo	le and training institutio	one				
	1202010201 Busic Requireme	ing and willing suite	and the by senoe	is and training institute	5115				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
	d other instructional materials each primary school achieves a pupil eeding 3 to 1 by 2025	Number	2023/2024	2023/2024	95%				
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts	1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Staffing levels, %		Percentage	2022-2023	243	260				
Total Cost of Budget O	utput('000)		1	I	13,076,860				
Budget Output	320162 Capitation (Primary)								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)				789,968				

Department	060 Education							
Service Area	20 Secondary Education							
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	01 Education,Sports and ski	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities	s Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	((000)							
Total Cost of Budget Ou					533,141			
Budget Output	320158 Capitation (Seconda	ary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1		706,808			
Budget Output	320159 Secondary Education	on Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					5,055,268			
Service Area	30 Skills Development							
Programme	12 Human Capital Develop	ment						
SubProgramme	01 Education,Sports and ski	lls						
Budget Output	320003 Assets and Facilities	s Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1		135,364			

Department	060 Education				
Service Area	30 Skills Development				
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320160 Tertiary Education Serv	vices			
PIAP Output	1205010405 Increased TVET e	enrolment ('000s)			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
TVET Enrollment ('000)		Percentage	staff salaries paid	staff salaries paid	100%
Total Cost of Budget Output	('000)		1	I	701,241
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
			1		2024/25
Total Cost of Budget Output					193,436
Service Area	40 Education&Sports Managen	-			
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitor	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)		1	1	48,612
Budget Output	010008 Capacity Strengthening	<u>р</u>			
PIAP Output	1202030502 Basic Requiremen	ts and Minimum stand	ards met by schools a	nd training institutions	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No of alassessme $(1, 51)$ -	mated to immerce must te	Dereentere	2022/2024	2022/2024	
No. of classrooms (1.5k) construction classroom ratio	ructed to improve pupil-to-	Percentage	2023/2024	2023/2024	100%

Department	060 Education							
Service Area	40 Education&Sports Manager	ment and Inspection						
Programme	12 Human Capital Developme	nt						
SubProgramme	01 Education,Sports and skills							
Total Cost of Budget Output	('000)				10,000			
Budget Output	320014 Examinations and Ass	essments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					33,000			
Budget Output	320016 Management of Educa	tion Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				137,774			
Budget Output	320038 Sports Development a	nd Oversight			137,774			
PIAP Output	1202020301 Regional Sports f	-	centres of excellen	ca) astablished and supp	orted			
	1202020501 Regional Sports I	ocused schools (sports	centres of excention	(c) established and suppo	Jitu			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Degional Sports focused school		Dereentege	2023/2024	2023/2024	95%			
Regional Sports focused school		Percentage	2023/2024	2023/2024				
Total Cost of Budget Output					75,000			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Developme							
SubProgramme	01 Education,Sports and skills							
Budget Output	000021 Gender Mainstreaming	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	060 Education						
Service Area	50 Special Needs Educat	on					
Programme	12 Human Capital Develo	opment					
SubProgramme	01 Education,Sports and	skills					
Total Cost of Budget Or	utput('000)				5,000		
Total Cost of Departme	nt('000)				22,055,004		
Department	070 Roads and Engineeri	ng					
Service Area	10 Community Access R	pads					
Programme	09 Integrated Transport I	09 Integrated Transport Infrastructure And Services					
SubProgramme	04 Transport Asset Mana	gement					
Budget Output	260002 District, Urban a	nd Community Access Roa	ad Maintenance				
PIAP Output	09040106 Community ac	cess & feeder roads constr	ucted & maintained	to facilitate market acc	ess		
				1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Length(in Km) of a	cces roads maintained	Number	2022-2023	224			
Total Cost of Budget Output('000)				I	1,509,001		
Service Area	20 Engineering Services						
Programme	10 Sustainable Urbanisat	ion And Housing					
SubProgramme	03 Institutional Coordina	tion					
Budget Output	000003 Facilities Manage	ement					
PIAP Output	10030201 waste manager	ment improved					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percentage coverage of s	C C	Percentage	2022-2023	50	50		
Total Cost of Budget Ou					53,869		
Total Cost of Departme					1,562,870		
Department	080 Water						
Service Area	10 Rural Water Supply an						
Programme		wironment, Climate Chang	e, Land And Water I	Management			
SubProgramme	03 Water Resources Man	-					
Budget Output	000006 Planning and Bu						
PIAP Output	06060302 Strategy for N	DP III implementation coord	rdination developed.				

Department	080 Water	080 Water					
Service Area	10 Rural Water Supply and S	anitation					
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water I	Management			
SubProgramme	03 Water Resources Manager	nent					
Budget Output	000006 Planning and Budget	ing services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Strategy for NDP III implementation coordination in Place. Level of implementation of the NDPIII implementation coordination stretegy		Yes/No	2023	2023/2024	2024/2025		
		DPIII implementation Level		2023			
Total Cost of Budget O	output('000)				2,317,22		
Total Cost of Department('000)					2,317,22		
Department	090 Natural Resources	090 Natural Resources					
Service Area	10 Natural Resources Manag	ement					
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 i	restored through in	nplementation of catchr	nent management measure		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Number of degraded we	tlands restored	Number	2022-2023	0	3		
Number of Tree Seedlin Services (Million).	gs planted through District Forestry	Number	2022-2023	0	30,000		
PIAP Output	06060302 Strategy for NDP I	II implementation coord	lination developed.		Ι		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Strategy for NDP III implementation coordination in Place.		Yes/No	2024	2024/2025	2024/2025		
Total Cost of Budget O	output('000)				1,232,84		
Total Cost of Budget O Budget Output	Putput('000) 140035 Land Information Ma	anagement			1,232,84		

reviewed and disseminated							
Service standards and serv	ice delivery standards for health	Percentage	2023/2024	2023/2024	2024/25		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
PIAP Output	1203010513 Service Delivery	-	and implemented	•			
Budget Output	000006 Planning and Budget						
SubProgramme	04 Labour and employment s						
Programme	12 Human Capital Developm	ent					
Service Area	10 Community Mobilisation						
Department	100 Community Based Servi	ces			· · · ·		
Total Cost of Department	-				1,474,79		
Total Cost of Budget Out	put('000)			<u> </u>	5,00		
Proportion of districts com regulatory framework	plying to physical planning	Percentage	2022-2023	40%	2024/25 100%		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
PIAP Output	10050205 Implement the phy						
Budget Output		280006 Land Use Compliance					
SubProgramme	03 Institutional Coordination	03 Institutional Coordination					
Programme	10 Sustainable Urbanisation	10 Sustainable Urbanisation And Housing					
Total Cost of Budget Out	put('000)		1	•	236,95		
Revenue generated through lease of government ladn (Bn)		Value	2022/2023	0	NA		
% of government land title		Percentage	2022-2023	40%	100%		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
Budget Output	140035 Land Information Ma	-					
SubProgramme	01 Environment and Natural	Resources Management					
Programme	06 Natural Resources, Enviro	onment, Climate Change,	Land And Water I	Management			
Service Area	10 Natural Resources Manag	ement					
Department	090 Natural Resources	090 Natural Resources					

100 Community Based Services						
10 Community Mobilisation						
12 Human Capital Developm	nent					
04 Labour and employment	services					
000023 Inspection and Moni	itoring					
	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
No of awareness campaigns		2023/2024	2023/2024	16		
put('000)		1	I	30,000		
320145 Response to Gender	320145 Response to Gender based violence					
1204010702 Gender Based Violence prevention and response system strengthened						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
gramme in place	Percentage	2023/2024	2023/2024	16		
elters, for coordinated survivor	Percentage	2022-2023	1	2		
put('000)		•	•	46,221		
20 Empowerment and Minds	set Change					
12 Human Capital Developm	nent					
04 Labour and employment	services					
000006 Planning and Budge	ting services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
put('000)				8,400		
('000)				301,282		
	12 Human Capital Developm 04 Labour and employment 000023 Inspection and Moni 1203010601 Chemical safety infrastructure projects; Work s put('000) 320145 Response to Gender 1204010702 Gender Based V ogramme in place elters, for coordinated survivor put('000) 20 Empowerment and Minds 12 Human Capital Developm 04 Labour and employment 000006 Planning and Budge put('000)	infrastructure projects; Workplace injuries, accidents a Indicator Measure Indicator Measure Percentage I204010702 Gender Based Violence prevention and re I204010702 Gender Based Violence prevention and re I204010702 Gender Based Violence prevention and re Indicator Measure Percentage Percentage I20 Empowerment and Mindset Change I2 Human Capital Development 04 Labour and employment services 000006 Planning and Budgeting services Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure I20 Empowerment and Mindset Change I2 Human Capital Development I2 Human Capital Development I2 Human Capital Development I2 Human Capital Development I3 Labour and employment services I4 Labour A	12 Human Capital Development 04 Labour and employment services 000023 Inspection and Monitoring 1203010601 Chemical safety & security management strengthened; Socinfrastructure projects; Workplace injuries, accidents and health hazards s Indicator Measure Base Year s Percentage 2023/2024 put('000) Indicator Measure Base Year 320145 Response to Gender based violence 1204010702 Gender Based Violence prevention and response system str Indicator Measure Base Year agramme in place Percentage 2023/2024 elters, for coordinated survivor Percentage 2023/2024 put('000) Indicator Measure Base Year 20 Empowerment and Mindset Change 12 Human Capital Development 04 Labour and employment services 000006 Planning and Budgeting services 000006 Planning and Budgeting services Base Year put('000) Indicator Measure Base Year	12 Human Capital Development 04 Labour and employment services 000023 Inspection and Monitoring 1203010601 Chemical safety & security management strengthened; Social safety and health sa infrastructure projects; Workplace injuries, accidents and health hazards reduced Indicator Measure Base Year Base Level s Percentage 2023/2024 2023/2024 put('000) Indicator Measure Base Year Base Level i204010702 Gender Based Violence Indicator Measure Base Year Base Level igramme in place Percentage 2023/2024 2023/2024 elters, for coordinated survivor Percentage 2023/2024 1 put('000) Indicator Measure Base Year Base Level iput('000) Indicator Measure Base Year Base Level iput('000) Indicator Measure Base Year Base Level iput('000) Indicator Measure Base Year Indicator Measure iput('000) Indicator Measure Indicator Measure Indicator Measure iput('000) Indicator Measure Indicator Measure Indicator Measure Indicator Measure iput('000)<		

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Impleme	entation			
SubProgramme	04 Accountability Systems and	Service Delivery			
Budget Output	000023 Inspection and Monito	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Tatal Cast of Dealast Outerst	(1000)				55 201
Total Cost of Budget Output					55,291
Budget Output	000027 Programme Working C	Group Secretariat Servio	ces		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				142,852
Budget Output	000061 Management of Gover	nment Accounts			´
PIAP Output	18010102 Integrated debt man	agement strengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Integrated debt management st	rategy developed	Yes/No	2023-2024	0	1
Total Cost of Budget Output	('000)		.1	I	20,800
Budget Output	560019 Data Management and	Dissemination			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				28,261
Total Cost of Department('00	00)				247,205

Department	120 Internal Audit	120 Internal Audit						
Service Area	10 Compliance							
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Accou	ntability						
Budget Output	000001 Audit and Risk Manag	gement						
PIAP Output	16060505 Internal audit under	16060505 Internal audit undertaken						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
	1 1'4 4		0004 0005	2022.2024				
prepared	nal audit progress reports per annum	Percentage	2024-2025	2023-2024	4			
PIAP Output	16060514 Internal audit under	taken	1	I	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Northan of montorial inter	1	Demonstrate						
Number of quarterly internal audit progress reports per annum prepared		Percentage	4	4	4			
Total Cost of Budget Ou	itput('000)		1	I	140,93			
Total Cost of Departme	nt('000)				140,93			
Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development							
SubProgramme	01 Marketing and Promotion							
Budget Output	120012 Tourism Investment, P	romotion and Marketir	ıg					
PIAP Output	05050301 Domestic tourism in	ntensified with domesti	c tourism initiative	s including drives/ cam	paigns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No of domestic drives /campaigns conducted		Number	2023/2024	2023/2024	10			
Total Cost of Budget Ou	itput('000)				15,69			
Programme	06 Natural Resources, Environ	ment, Climate Change	, Land And Water M	Management				
SubProgramme	01 Environment and Natural R	esources Management						
Budget Output	000090 Climate Change Adapt	tation						
PIAP Output								

	130 Trade, Industry and Lo	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	06 Natural Resources, Env	ironment, Climate Change	, Land And Water I	Management			
SubProgramme	01 Environment and Natur	al Resources Management					
Budget Output	000090 Climate Change A	daptation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget O					400		
Programme	07 Private Sector Develop						
SubProgramme	02 Strengthening Private S	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190036 Trade Developmer	ıt					
PIAP Output	07020501 Institutional and	l policy frameworks for inv	estment and trade	harmonized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
on Conformity Assessme harmonized at Regional		d) Number	2023/24	2023/24	25		
on Conformity Assessme harmonized at Regional Total Cost of Budget O	ent processes and Procedures Level to facilitate trade utput('000)		2023/24	2023/24			
on Conformity Assessme harmonized at Regional	ent processes and Procedures Level to facilitate trade		2023/24	2023/24			
on Conformity Assessme harmonized at Regional Total Cost of Budget O	ent processes and Procedures Level to facilitate trade utput('000)	on And Housing	2023/24	2023/24			
on Conformity Assessme harmonized at Regional Total Cost of Budget O Programme	ent processes and Procedures Level to facilitate trade utput('000) 10 Sustainable Urbanisatio	on And Housing	2023/24	2023/24			
on Conformity Assessme harmonized at Regional Total Cost of Budget O Programme SubProgramme	ent processes and Procedures Level to facilitate trade utput('000) 10 Sustainable Urbanisatio 03 Institutional Coordinati	on And Housing	2023/24	2023/24	25		
on Conformity Assessme harmonized at Regional Total Cost of Budget O Programme SubProgramme Budget Output	ent processes and Procedures Level to facilitate trade utput('000) 10 Sustainable Urbanisatio 03 Institutional Coordinati	on And Housing	2023/24 Base Year	2023/24			
on Conformity Assessme harmonized at Regional Total Cost of Budget O Programme SubProgramme Budget Output PIAP Output	ent processes and Procedures Level to facilitate trade utput('000) 10 Sustainable Urbanisatio 03 Institutional Coordinati	on And Housing on geting services			11,226		
on Conformity Assessme harmonized at Regional Total Cost of Budget O Programme SubProgramme Budget Output PIAP Output Indicator Name	ent processes and Procedures Level to facilitate trade utput('000) 10 Sustainable Urbanisation 03 Institutional Coordinati 000006 Planning and Budg	on And Housing on geting services			11,226 Performance Target 2024/25		
on Conformity Assessme harmonized at Regional Total Cost of Budget O Programme Budget Output PIAP Output Indicator Name Total Cost of Budget O	ent processes and Procedures Level to facilitate trade utput('000) 10 Sustainable Urbanisatio 03 Institutional Coordinati 000006 Planning and Budg utput('000)	on And Housing on geting services Indicator Measure			Performance Target		
on Conformity Assessme harmonized at Regional Total Cost of Budget O Programme SubProgramme Budget Output PIAP Output Indicator Name	ent processes and Procedures Level to facilitate trade utput('000) 10 Sustainable Urbanisation 03 Institutional Coordinati 000006 Planning and Budg	on And Housing on geting services Indicator Measure			11,220 Performance Target 2024/25		
on Conformity Assessme harmonized at Regional Total Cost of Budget O Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget O Programme	ent processes and Procedures Level to facilitate trade utput('000) 10 Sustainable Urbanisatio 03 Institutional Coordinati 000006 Planning and Budg utput('000)	on And Housing on And Housing on geting services Indicator Measure			11,220 Performance Target 2024/25		
on Conformity Assessme harmonized at Regional Total Cost of Budget O Programme Budget Output PIAP Output Indicator Name Total Cost of Budget O	ent processes and Procedures Level to facilitate trade utput('000) 10 Sustainable Urbanisation 03 Institutional Coordinati 000006 Planning and Budge utput('000) 14 Public Sector Transform	on And Housing on geting services Indicator Measure Indicator Meas			11,226		

Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	14 Public Sector Transform	nation					
SubProgramme	01 Strengthening Accounta	bility					
Budget Output	000013 HIV/AIDS Mainst	reaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Out	put('000)				100		
					100		
Programme		16 Governance And Security					
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
Budget Output	000014 Administrative and	Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				6,580		
Programme	18 Development Plan Impl	ementation			,		
SubProgramme	04 Accountability Systems						
Budget Output	000023 Inspection and Mo						
PIAP Output	•						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Func		indicator vicusure	buse real	Duse Lever	i criormanee rarget		
					2024/25		
Total Cost of Budget Out	put('000)		1	1	4,000		
Total Cost of Department	t('000)				98,603		
	. ,						

N / A