

# VOTE: 928 Sheema District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>5,944,429</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of public officer strained	Percentage	2020	50	80
<b>Total Cost of Budget Output('000)</b>				<b>44,601</b>
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Performance management tools in place	Number	2020	5	10
<b>Total Cost of Budget Output('000)</b>				<b>13,128</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,500</b>

# VOTE: 928 Sheema District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>4,412</b>
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of records managed	Percentage	2022	80	100
<b>Total Cost of Budget Output('000)</b>				<b>6,440</b>
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of Clients queries and concerns responded to	Percentage	2022	50	80
<b>Total Cost of Budget Output('000)</b>				<b>6,000</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>9,628</b>
<b>Budget Output</b>	000019 ICT Services			
<b>PIAP Output</b>	16030101 Administrative and ICT support services enhanced			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000019 ICT Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022	50	75
<b>Total Cost of Budget Output('000)</b>				<b>4,097</b>
<b>Total Cost of Department('000)</b>				<b>6,035,235</b>
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of integrity promotional campaigns conducted	Number	2022	4	4
<b>Total Cost of Budget Output('000)</b>				<b>219,357</b>
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
% of planned training activities undertaken	Percentage	2022	75	100
<b>Total Cost of Budget Output('000)</b>				<b>27,765</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				

# VOTE: 928 Sheema District

<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>7,349</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Integrated debt management strategy developed	Yes/No	2022	YES	YES
<b>Total Cost of Budget Output('000)</b>				<b>9,000</b>
<b>Total Cost of Department('000)</b>				<b>263,471</b>
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022	4	4
<b>Total Cost of Budget Output('000)</b>				<b>26,301</b>
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of assets maintained	Percentage	2022	90	100

# VOTE: 928 Sheema District

<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Total Cost of Budget Output('000)</b>	<b>6,301</b>			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Human Capacity Development Plan in place	Percentage	2022	100	100
<b>Total Cost of Budget Output('000)</b>	<b>70,149</b>			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Level of implementation of the annual procurement plan	Percentage	2022	80	95
<b>Total Cost of Budget Output('000)</b>	<b>26,598</b>			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022	80	95
<b>Total Cost of Budget Output('000)</b>	<b>523,194</b>			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>	<b>31,800</b>			
<b>Total Cost of Department('000)</b>	<b>684,344</b>			

# VOTE: 928 Sheema District

<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022/23	22	28
<b>Total Cost of Budget Output('000)</b>				<b>1,306,063</b>
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>294,264</b>
<b>Budget Output</b>	000037 Certification Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>9,992</b>
<b>Budget Output</b>	010004 Animal feeds production			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>29,977</b>

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<b>Department</b>	040 Production and Marketing				
<b>Service Area</b>	20 Agricultural Production				
<b>Programme</b>	01 Agro-Industrialization				
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination				
<b>Budget Output</b>	010017 Machinery acquisition and maintenance				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					<b>237,623</b>
<b>Budget Output</b>	010025 Coffee Productivity Management				
<b>PIAP Output</b>	01041103 Coffee productivity enhanced				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
Number of unproductive trees stumped	Number	2020	200	560	
<b>Total Cost of Budget Output('000)</b>					<b>29,977</b>
<b>Budget Output</b>	300016 Parish Development Model Operations				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					<b>103,427</b>
<b>Total Cost of Department('000)</b>					<b>2,011,324</b>
<b>Department</b>	050 Health				
<b>Service Area</b>	10 Primary HealthCare				
<b>Programme</b>	12 Human Capital Development				
<b>SubProgramme</b>	02 Population Health, Safety and Management				
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming				
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022	4	4
<b>Total Cost of Budget Output('000)</b>	<b>10,000</b>			
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022	100	100
<b>Total Cost of Budget Output('000)</b>	<b>386,300</b>			
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
% of children under one year fully immunized	Percentage	2022	85	95
<b>Total Cost of Budget Output('000)</b>	<b>809,377</b>			
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2022	100	100
<b>Total Cost of Budget Output('000)</b>	<b>150,000</b>			



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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320113 Prevention and rehabilitation services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				13,739
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				351,235
<b>Service Area</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of Health Center Rehabilitated and Expanded	Percentage	2022	1	1
<b>Total Cost of Budget Output('000)</b>				490,713
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320066 Health System Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Guidelines, SOPs/manuals developed	Percentage	2022	80%	100%
<b>Total Cost of Budget Output('000)</b>				<b>7,327,177</b>
<b>Total Cost of Department('000)</b>				<b>9,538,541</b>
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>148,512</b>
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Staffing levels, %	Percentage		85%	90%
<b>Total Cost of Budget Output('000)</b>				<b>5,693,313</b>
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>630,553</b>

# VOTE: 928 Sheema District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	123906790	2020	1292779744
<b>Total Cost of Budget Output('000)</b>				<b>221,047</b>
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>1,255,220</b>
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>7,141,483</b>
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1205010405 Increased TVET enrolment ('000s)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
TVET Enrollment ('000)	Percentage	2022/23	70%	90%
<b>Total Cost of Budget Output('000)</b>				<b>684,154</b>

# VOTE: 928 Sheema District

<b>Department</b>	060 Education			
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>193,436</b>
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>35,584</b>
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>10,000</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>10,000</b>

# VOTE: 928 Sheema District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>311,600</b>
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/23	3	2
<b>Total Cost of Budget Output('000)</b>				<b>88,512</b>
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>40,000</b>
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>3,000</b>

# VOTE: 928 Sheema District

<b>Total Cost of Department('000)</b>					<b>16,466,414</b>
<b>Department</b>	070 Roads and Engineering				
<b>Service Area</b>	10 Community Access Roads				
<b>Programme</b>	09 Integrated Transport Infrastructure And Services				
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development				
<b>Budget Output</b>	000017 Infrastructure Development and Management				
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2024/25</b>
Percent availability of district and zonal equipment		Percentage	2022	75	80
<b>Total Cost of Budget Output('000)</b>					<b>288,976</b>
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance				
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2024/25</b>
Total Length(in Km) of acces roads maintained		Number	2022	30	50
<b>Total Cost of Budget Output('000)</b>					<b>960,658</b>
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services				
<b>PIAP Output</b>					
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>					<b>169,528</b>
<b>Total Cost of Department('000)</b>					<b>1,419,161</b>
<b>Department</b>	080 Water				
<b>Service Area</b>	10 Rural Water Supply and Sanitation				
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management				
<b>SubProgramme</b>	03 Water Resources Management				
<b>Budget Output</b>	000006 Planning and Budgeting services				
<b>PIAP Output</b>	06010120 Water resources data (Quantity & Quality) collected and assessed				

# VOTE: 928 Sheema District

<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Water resources assessment studies carried out	Number	2022	4	4
<b>Total Cost of Budget Output('000)</b>				<b>620,786</b>
<b>Total Cost of Department('000)</b>				<b>620,786</b>
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>PIAP Output</b>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Km of wetland boundaries demarcated	Number	2020	200 Km	30
Number of degraded wetlands restored	Number	2020	1500	3000
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2020	800000	100000
<b>Total Cost of Budget Output('000)</b>				<b>921,422</b>
<b>Budget Output</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06060121 Farmers trained in Agro-forestry and climate smart agriculture farming practices			

# VOTE: 928 Sheema District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	000089 Climate Change Mitigation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of farmers accessing training and skilling centres for agro-industry supported	Number	2023/24	80	100
<b>Total Cost of Budget Output('000)</b>				<b>4,361</b>
<b>Budget Output</b>	000090 Climate Change Adaptation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>5,695</b>
<b>Total Cost of Department('000)</b>				<b>931,478</b>
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>118,971</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			



# VOTE: 928 Sheema District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No of awareness campaigns	Percentage	2021	5	4
<b>Total Cost of Budget Output('000)</b>				<b>22,236</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>12,221</b>
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
GBV Case monitoring programme in place	Percentage	2020/21	1	1
<b>Total Cost of Budget Output('000)</b>				<b>2,472</b>
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>6,674</b>

# VOTE: 928 Sheema District

<b>Department</b>	100 Community Based Services				
<b>Service Area</b>	20 Empowerment and Mindset Change				
<b>Programme</b>	12 Human Capital Development				
<b>SubProgramme</b>	04 Labour and employment services				
<b>Budget Output</b>	000023 Inspection and Monitoring				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>	2,275				
<b>Budget Output</b>	320141 Empowerment and protection				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>	23,317				
<b>Budget Output</b>	320146 Support to special interest Groups				
<b>PIAP Output</b>	1204010302 Social care programs implemented				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
No of vulnerable persons provided with comprehensive care and support services	Percentage	2021	10	50	
<b>Total Cost of Budget Output('000)</b>	4,944				
<b>Programme</b>	15 Community Mobilization And Mindset Change				
<b>SubProgramme</b>	02 Strengthening institutional support				
<b>Budget Output</b>	000023 Inspection and Monitoring				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>	1,236				
<b>Total Cost of Department('000)</b>	194,346				

# VOTE: 928 Sheema District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of LGs capacity built in development planning	Percentage	2021-2022	22	22
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2020/21	1	2
<b>Total Cost of Budget Output('000)</b>	<b>513,211</b>			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021/22	4	4
<b>Total Cost of Budget Output('000)</b>	<b>16,440</b>			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>	<b>7,580</b>			
<b>Total Cost of Department('000)</b>	<b>537,231</b>			

# VOTE: 928 Sheema District

<b>Department</b>	120 Internal Audit				
<b>Service Area</b>	10 Compliance				
<b>Programme</b>	18 Development Plan Implementation				
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery				
<b>Budget Output</b>	000006 Planning and Budgeting services				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					<b>7,269</b>
<b>Budget Output</b>	000023 Inspection and Monitoring				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					<b>1,000</b>
<b>Budget Output</b>	560070 Development and Management of Internal Audit and Controls				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				2024/25	
<b>Total Cost of Budget Output('000)</b>					<b>42,791</b>
<b>Total Cost of Department('000)</b>					<b>51,060</b>
<b>Department</b>	130 Trade, Industry and Local Development				
<b>Service Area</b>	10 Commercial Services				
<b>Programme</b>	05 Tourism Development				
<b>SubProgramme</b>	01 Marketing and Promotion				
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing				
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns				

# VOTE: 928 Sheema District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No of domestic drives /campaigns conducted	Number	2022	4	4
<b>Total Cost of Budget Output('000)</b>				<b>10,795</b>
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of functional information systems in place by type	Number	2022	1	1
<b>Total Cost of Budget Output('000)</b>				<b>55,843</b>
<b>Total Cost of Department('000)</b>				<b>66,639</b>

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**VOTE: 928** Sheema District

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N/A