Department	010 Administration						
-							
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation						
SubProgramme	03 Human Resource Management						
Budget Output	000085 Management of the Pu	blic Service Wage Bill,	Pension and Grat	uity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				0.120.002		
Total Cost of Budget Output					8,129,092		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Management	000003 Facilities Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				200,000		
Budget Output	000005 Human Resource Man	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					48,559		
Budget Output	000006 Planning and Budgetin	ig services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	('000)				850,000		

	*						
Department	010 Administration						
Service Area	10 Administration and Manage	10 Administration and Management					
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000008 Records Management						
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	('000)		•	I	5,180		
Budget Output	000011 Communication and P	ublic Relations					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(		~ .			9,000		
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					1,839,431		
Budget Output	010008 Capacity Strengthening	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					10,000		
Total Cost of Department('00	0)				11,091,262		

Department	020 Finance							
-								
Service Area	10 Financial Management a	• • •						
Programme	18 Development Plan Imple	ementation						
SubProgramme	02 Resource Mobilization a	and Budgeting						
Budget Output	000004 Finance and Accou	000004 Finance and Accounting						
PIAP Output	18010601 Tax compliance	18010601 Tax compliance improved through increased efficiency in revenue administration						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Number of integrity promoti	ional campaigns conducted	Number						
<b>Total Cost of Budget Outp</b>	ut('000)				192,516			
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	((1000)							
Total Cost of Budget Outp		· ·			8,000			
Budget Output	000023 Inspection and Mor	nitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)				26,007			
Budget Output	560019 Data Management	and Dissemination						
PIAP Output	200017 Duta Management	210001111ution						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level				
Indicator Name Total Cost of Budget Outp	ut('000)	Indicator Measure	Base Year	Base Level				

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	on					
SubProgramme	03 Human Resource Managem	nent					
Budget Output	000049 Recruitment services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	1000				25.000		
Total Cost of Budget Output(					25,000		
Programme		6 Governance And Security					
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Management	000003 Facilities Management					
PIAP Output	16060502 Asset Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of assets maintaned		Percentage					
	1000)	rereentage			31,609		
Total Cost of Budget Output(					51,009		
Budget Output	000007 Procurement and Disp	osal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	'000)				10,900		
Budget Output	000014 Administrative and Su	pport Services			,		
PIAP Output	16060502 Administrative supp	ort services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					gee		
					2024/25		
No. of physical verification, Ma		Percentage	0	0	5		
security, loss, and disposal activ	vities of assets managed						
Total Cost of Budget Output(	'000)		<u> </u>		345,426		
		1					

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination						
Budget Output	000061 Management of Gover	mment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	nt('000)				17,400		
Budget Output	010008 Capacity Strengthenin	σ					
PIAP Output		6					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)		·		16,200		
Total Cost of Department(	'000)				446,535		
Department	040 Production and Marketing						
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 t	rained in entire value cl	hain focused skills				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of extension worker	rs trained in dissemination	Number	1	0	5		
ofAgricultural insurance info							
Total Cost of Budget Outp	n+('000)				1,221,600		
Total Cost of Buuget Outp	μι( υνυ)				1,221,000		

Department	040 Production and Mar	rketing						
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrializatio	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination							
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
PIAP Output	01060203 Enabled agric	01060203 Enabled agricultural extension supervision system developed and operationalised						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Number of fishers and fishing vessels licenced		Number	0	0	NA			
Total Cost of Budget Outp					165,874			
Budget Output	000090 Climate Change	Adaptation						
PIAP Output								
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					467,662			
Budget Output	300016 Parish Developr	nant Model Operations			407,002			
PIAP Output		nent Woder Operations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Ivanie		inucator wreasure	Dase Teal	Dase Level	I er for mance rarget			
					2024/25			
Total Cost of Budget Outp	out('000)			I	70,418			
Total Cost of Department(	('000)				1,925,554			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Deve	lopment						
SubProgramme	02 Population Health, S	afety and Management						
Budget Output	000006 Planning and Bu	udgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety ar	02 Population Health, Safety and Management						
Total Cost of Budget Output(	'000)				18,715			
Budget Output	320052 Care and Treatment Co	ordination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output(	1000				21.224			
<b>0</b>					21,234			
Budget Output	320165 Primary Health care ser	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(	(000)				2,938,098			
Service Area	20 Hospital Services				· · · · · · ·			
Programme	12 Human Capital Developmen	nt						
SubProgramme	02 Population Health, Safety ar							
Budget Output	320080 Support to Hospitals							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					ger			
					2024/25			
Total Cost of Budget Output(	'000)		1	1	178,449			
Service Area	30 Health Management and Sup	pervision						
Programme	12 Human Capital Developmen	ıt						
SubProgramme	02 Population Health, Safety ar	nd Management						
Budget Output	000013 HIV/AIDS Mainstream	uing						
PIAP Output								

Demonstruct	050 1114					
Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and	nd Management				
Budget Output	000013 HIV/AIDS Mainstream	ning				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(000)		·	·	42,511	
Budget Output	320066 Health System Strength	hening				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(	'000)				1,601,109	
Total Cost of Department('00	0)				4,800,115	
Department	060 Education					
Service Area	10 Pre-Primary and Primary Ec	lucation				
Programme	12 Human Capital Developmen	ıt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320157 Primary Education Ser	vices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	'000)				5,385,681	
Budget Output	320162 Capitation (Primary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					00001/00	
					2024/25	
Total Cost of Budget Output(	(000)				1,064,632	

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills	3					
Budget Output	320158 Capitation (Secondary	()					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)						
Total Cost of Budget Output		~ .			3,465,433		
Budget Output	320159 Secondary Education	Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	+('000)				221,047		
Service Area	40 Education&Sports Manage	ment and Inspection			221,047		
	· · ·	-					
Programme	12 Human Capital Developme						
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	+('000)				23,488		
Budget Output	010008 Capacity Strengthenin				23,400		
		Ig					
PIAP Output			D V				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				10,000		
and a start of a subput	· · · · · · · · · · · · · · · · · · ·				20,000		

Department	060 Education						
Service Area	40 Education&Sports Manager	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developmer	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities M	anagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	1000				502.024		
Total Cost of Budget Output(					592,924		
Budget Output	320014 Examinations and Asse	320014 Examinations and Assessments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					20,000		
Budget Output	320016 Management of Educat	tion Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	'000)				73,320		
Budget Output	320038 Sports Development and Oversight						
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Regional Sports focused school	ls	Percentage	2021	0	4		
Total Cost of Budget Output(	(000)		1	I	120,000		

Department	060 Education						
Service Area	50 Special Needs Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education, Sports and skills						
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				3,000		
Total Cost of Department('0					10,979,525		
Department	070 Roads and Engineering				10,979,020		
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrast	ructure And Services					
SubProgramme	04 Transport Asset Manageme						
Budget Output	260002 District, Urban and C		Maintenance				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	· · · · · · · · · · · · · · · · · · ·				30,000		
Budget Output	260009 Road Maintenance						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				1,136,804		
Service Area	20 Engineering Services						
Programme	09 Integrated Transport Infrast	ructure And Services					
SubProgramme	03 Transport Infrastructure and		t				
Budget Output	000017 Infrastructure Develop	_					
PIAP Output							
L							

Department	070 Roads and Engineer	ing						
Service Area	20 Engineering Services							
Programme	09 Integrated Transport I	nfrastructure And Services						
SubProgramme	03 Transport Infrastructu	03 Transport Infrastructure and Services Development						
Budget Output	000017 Infrastructure De	evelopment and Management	:					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	tmut(1000)				152.021			
Total Cost of Budget Ou					153,931			
Total Cost of Departmen					1,320,735			
Department	080 Water							
Service Area	10 Rural Water Supply a							
Programme		nvironment, Climate Change,	Land And Water N	Management				
SubProgramme	03 Water Resources Man	agement						
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	4 4(1000)							
Total Cost of Budget Ou					743,647			
Total Cost of Departmen					743,647			
Department	090 Natural Resources							
Service Area	10 Natural Resources Ma	-						
Programme	06 Natural Resources, Er	nvironment, Climate Change,	Land And Water M	Management				
SubProgramme	02 Land Management							
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
			1					
Total Cost of Budget Ou					267,910			

PIAP Output							
Budget Output	000006 Planning and Budgeting services						
SubProgramme	04 Labour and employment se	04 Labour and employment services					
Programme	12 Human Capital Development						
Service Area	20 Empowerment and Mindset Change						
Total Cost of Budget Outp	out('000)	-	1	I	2,813		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output							
Budget Output	000006 Planning and Budgetin	ng services					
SubProgramme	04 Labour and employment se	rvices					
Programme	12 Human Capital Developme	nt					
Service Area	10 Community Mobilisation						
Department	100 Community Based Service	100 Community Based Services					
Total Cost of Department(	('000)				457,910		
Total Cost of Budget Outp	ut('000)		1	I	190,000		
Number of youth trained in climate smart agriculture		Number	100	100	500		
Number of farmers aware and using agro-forestry		Number	100	400	1500		
Number of farmers accessing training and skilling centres for agro-industry supported		Number	100	100	400		
Number of farmer cooperati managed	ves that are functional and well	Number	1	2	4 LLGs		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	06060121 Farmers trained in A	Agro-forestry and clima	te smart agricultur	e farming practices			
Budget Output	000089 Climate Change Mitig	ation					
SubProgramme	02 Land Management						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water 1	Management			
Service Area	10 Natural Resources Manage	10 Natural Resources Management					
Department	090 Natural Resources						

Department	100 Community Based Servio	ces			
Service Area	20 Empowerment and Mindset Change				
Programme	12 Human Capital Development				
SubProgramme	04 Labour and employment s				
Budget Output	000006 Planning and Budget				
	000000 Flaining and Budget	-	D X7		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				4,814
Budget Output	000010 Leadership and Mana	agement			· · · · · · · · · · · · · · · · · · ·
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)		1	I	107,802
Budget Output	320141 Empowerment and pr	rotection			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output					313,440
Budget Output	320146 Support to special int	erest Groups			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				34,263
Programme	15 Community Mobilization	And Mindset Change			54,205
0		-			
SubProgramme	01 Community sensitization and empowerment				
	000010	•			
Budget Output PIAP Output	000013 HIV/AIDS Mainstrea	aming			

Department	100 Community Based Services							
Service Area	20 Empowerment and M	20 Empowerment and Mindset Change						
Programme	15 Community Mobiliza	ation And Mindset Change						
SubProgramme	01 Community sensitiza	01 Community sensitization and empowerment						
Budget Output	000013 HIV/AIDS Main	nstreaming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				18,000			
Total Cost of Departmen					481,132			
Department					481,132			
-	-	110 Planning						
Service Area	_	10 Planning and Statistics						
Programme	-	18 Development Plan Implementation						
SubProgramme	-	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgeting services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		•		599,559			
Total Cost of Departmen	t('000)				599,559			
Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	18 Development Plan Implementation							
SubProgramme	04 Accountability System	04 Accountability Systems and Service Delivery						
Budget Output	000023 Inspection and Monitoring							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and	l Service Delivery				
Budget Output	000061 Management of Gover	mment Accounts				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	((000)				2.056	
Total Cost of Budget Outpu			1. 1.0 1		3,856	
Budget Output	560070 Development and Mar	agement of Internal Au	dit and Controls			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	ıt('000)		<u> </u>		18,327	
Total Cost of Department('					30,119	
Department	130 Trade, Industry and Local	Development			· · · · · · · · · · · · · · · · · · ·	
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	01 Marketing and Promotion					
Budget Output	120002 Domestic Promotion					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu					5,440	
Budget Output	120014 Protection, Developme	ent and Maintanance Se	rvices			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
			1			

Department	-	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	05 Tourism Development	05 Tourism Development					
SubProgramme	01 Marketing and Promotio	on					
Total Cost of Budget Ou	itput('000)				6,477		
Budget Output	120015 Heritage Conserva	tion Education and Awaren	ess				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou					11,878		
6	<b>-</b> · · ·				11,878		
Programme		07 Private Sector Development					
SubProgramme		02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	010008 Capacity Strengthe	010008 Capacity Strengthening					
PIAP Output					1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)				4,193		
Budget Output	190036 Trade Developmen	t					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)		-	÷	25,555		
Service Area	20 Value Chain Services						
Programme	07 Private Sector Developm	07 Private Sector Development					
SubProgramme	02 Strengthening Private S	ector Institutional and Orga	anizational Capaci	ty			
Budget Output	000080 Economic Integrati	ion and Market Access					
PIAP Output							
1							

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development					
Service Area	20 Value Chain Services	20 Value Chain Services					
Programme	07 Private Sector Development	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	000080 Economic Integration and Market Access						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		1		3,673		
Total Cost of Department('000)					57,217		

N / A