Department	010 Administration							
Service Area	10 Administration and M	10 Administration and Management						
Programme	14 Public Sector Transfo	14 Public Sector Transformation						
SubProgramme	03 Human Resource Ma	nagement						
Budget Output	000085 Management of	the Public Service Wage Bill,	Pension and Grat	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget Out	tput('000)				2,861,532			
Budget Output		erformance management			2,001,002			
PIAP Output	370017 Luone Service 1	errormance management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator vicasure	Dusc Teal	Dusc Level	Terrormance rarget			
					2024/25			
Total Cost of Budget Out	tput('000)			1	359,303			
Programme	15 Community Mobiliza	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitiza	nunity sensitization and empowerment						
Budget Output	000013 HIV/AIDS Mair	streaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		1	I	500			
Programme	18 Development Plan Im	plementation						
SubProgramme	04 Accountability System	ns and Service Delivery						
Budget Output	000023 Inspection and N	Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		I	1	ı	I			

Department	010 Administration				
Service Area	10 Administration and Manage	ment			
Programme	18 Development Plan Implementation				
SubProgramme	04 Accountability Systems and	Service Delivery			
Total Cost of Budget Output('000)				53,034
Total Cost of Department('00	0)				3,274,369
Department	020 Finance	1			
Service Area	10 Financial Management and	Accountability (LG)			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output(1000)				500
		mtation			500
Programme	18 Development Plan Impleme				
SubProgramme	02 Resource Mobilization and				
Budget Output	000004 Finance and Accountin	g			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)			<u> </u>	47,000
Budget Output	000061 Management of Govern	nment Accounts			,
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(129,500
Total Cost of Department('00	0)				177,000

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water I	Management		
SubProgramme	02 Land Management					
Budget Output	000078 Land Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Outpu	14('000)				5,000	
Programme	14 Public Sector Transformation				3,000	
SubProgramme						
	03 Human Resource Management					
Budget Output	000049 Recruitment services					
PIAP Output		1		1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	ıt('000)		1	I	68,456	
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000004 Finance and Accounting	ıg				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	(4000)					
Total Cost of Budget Outpu					383,000	
Budget Output	000007 Procurement and Dispo	osal Services				
PIAP Output		,				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	ıt('000)				10,000	
out of Dauger Outpe	(/ /				10,000	

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversig	ht					
Programme	16 Governance And Securi	•					
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
Budget Output	010008 Capacity Strengthe	ening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Out	-				195,480		
Programme	18 Development Plan Impl	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems	04 Accountability Systems and Service Delivery					
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)		•	·	20,000		
Total Cost of Departmen	t('000)				681,936		
Department	040 Production and Marke	ting					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthen	ing and Coordination					
Budget Output	000016 Environment, Soci	al Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)			·	1,000		
Budget Output	010015 Extension services	I					
PIAP Output	01041101 Extension worke	ers trained in entire value c	hain focused skills				
l							

Department	040 Production and Marketi	ng						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	g and Coordination						
Budget Output	010015 Extension services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N		Name I am	2022					
Number of extension worker of Agricultural insurance info		Number	2023	0	15			
Total Cost of Budget Outp	ut('000)		1	I	1,474,167			
Service Area	20 Agricultural Production							
Programme	11 Digital Transformation							
SubProgramme	02 E-Services	02 E-Services						
Budget Output	300016 Parish Development	300016 Parish Development Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)		1	I	55,014			
Total Cost of Department('000)				1,530,181			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developm	nent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320053 Child Health Service	320053 Child Health Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget Outp	mt('000)				840,000			
Budget Output	320069 Malaria Control and	Prevention			040,000			
PIAP Output	520009 Iviaiana Control and	1 ICVCHUOH						
FIAP Output								

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Develo	pment						
SubProgramme	02 Population Health, Saf	ety and Management						
Budget Output	320069 Malaria Control a	320069 Malaria Control and Prevention						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	······································				474,000			
Budget Output	320165 Primary Health ca	are convices			474,000			
PIAP Output	520103 Filliary Health Ca	ile services						
Indicator Name		T. P. A. M.	D X 7	Base Level	D. C T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)			I	424,161			
Service Area	20 Hospital Services	20 Hospital Services						
Programme	12 Human Capital Develo	12 Human Capital Development						
SubProgramme	02 Population Health, Saf	02 Population Health, Safety and Management						
Budget Output	320080 Support to Hospit	als						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Track Control Production	4 . 4(1000)				422.172			
Total Cost of Budget Out		ad Cymanyiai an			422,163			
Service Area	30 Health Management ar	•						
Programme	12 Human Capital Develo	•						
SubProgramme	02 Population Health, Saf	•						
Budget Output	000006 Planning and Bud	geting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	050 Health						
Service Area	30 Health Management a	and Supervision					
Programme	12 Human Capital Devel	12 Human Capital Development					
SubProgramme	02 Population Health, Sa	afety and Management					
Total Cost of Budget O	utput('000)				54,640		
Budget Output	000016 Environment, So	ocial Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				1.000		
Total Cost of Budget O	_				1,000		
Budget Output	320066 Health System S	trengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utnut('000)		1		6,219,052		
Total Cost of Departme					8,435,016		
Department Department	060 Education				0,455,010		
Service Area	10 Pre-Primary and Prim	nary Education					
Programme	12 Human Capital Devel						
9	01 Education,Sports and	•					
SubProgramme							
Budget Output	000016 Environment, So	ocial Health and Safety					
PIAP Output				I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				1,000		
Budget Output	320157 Primary Educati	on Services			1,000		
PIAP Output		irements and Minimum stand	lands mat by sal	le and training institution	ong.		
TAT Output	1202010201 Dasic Requ	nements and withinfulli stanc	iarus ilici by schoo	ns and training mistitude	ліз		
	1						

Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320157 Prima Indicator Name No. of classrooms (1.5k) constructed to improvelassroom ratio Total Cost of Budget Output('000) Budget Output 320162 Capita PIAP Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education,	ion (Primary) Indicator Measur	dicator Measure Base Year rcentage 2023/2024	Base Level 120 Base Level	Performance Target 2024/25 9 classroom block 389,171 Performance Target 2024/25 5,208,417
Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320157 Prima Indicator Name No. of classrooms (1.5k) constructed to improvelessroom ratio Total Cost of Budget Output('000) Budget Output 320162 Capita PIAP Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output	ital Development ports and skills y Education Services Indicator Measur e pupil-to- Percentage ion (Primary) Indicator Measur Education	dicator Measure Base Year rcentage 2023/2024	120	2024/25 9 classroom block 389,171 Performance Target 2024/25
SubProgramme 01 Education, Budget Output 320157 Prima Indicator Name No. of classrooms (1.5k) constructed to improvelassroom ratio Total Cost of Budget Output('000) Budget Output 320162 Capita PIAP Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output	ports and skills y Education Services Indicator Measur e pupil-to- Percentage ion (Primary) Indicator Measur Education	dicator Measure Base Year rcentage 2023/2024	120	2024/25 9 classroom block 389,171 Performance Target 2024/25
Budget Output Indicator Name No. of classrooms (1.5k) constructed to improvelassroom ratio Total Cost of Budget Output('000) Budget Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output PIAP Output 320158 Capita	Percentage Indicator Measur Percentage Indicator Measur Indicator Measur Education	dicator Measure Base Year rcentage 2023/2024	120	2024/25 9 classroom block 389,171 Performance Target 2024/25
Indicator Name No. of classrooms (1.5k) constructed to improve classroom ratio Total Cost of Budget Output('000) Budget Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita	Indicator Measur e pupil-to- Percentage ion (Primary) Indicator Measur Education	dicator Measure Base Year rcentage 2023/2024	120	2024/25 9 classroom block 389,171 Performance Target 2024/25
No. of classrooms (1.5k) constructed to improve classroom ratio Total Cost of Budget Output('000) Budget Output PIAP Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita	e pupil-to- Percentage ion (Primary) Indicator Measur Education	rcentage 2023/2024	120	2024/25 9 classroom block 389,171 Performance Target 2024/25
classroom ratio Total Cost of Budget Output('000) Budget Output PIAP Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output	ion (Primary) Indicator Measur Education			9 classroom block 389,171 Performance Target 2024/25
classroom ratio Total Cost of Budget Output('000) Budget Output PIAP Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output	ion (Primary) Indicator Measur Education			Performance Target 2024/25
Budget Output PIAP Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output	Indicator Measur	dicator Measure Base Year	Base Level	Performance Target 2024/25
PIAP Output Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output	Indicator Measur	dicator Measure Base Year	Base Level	2024/25
Indicator Name Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output	Education	dicator Measure Base Year	Base Level	2024/25
Total Cost of Budget Output('000) Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output	Education	dicator Measure Base Year	Base Level	2024/25
Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output				
Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output				
Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output				5,208,417
Service Area 20 Secondary Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output				5,208,417
Programme 12 Human Ca SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output				
SubProgramme 01 Education, Budget Output 320158 Capita PIAP Output	ital Development			
Budget Output 320158 Capita PIAP Output	•			
PIAP Output	ports and skills			
	ion (Secondary)			
Indicator Name				
	Indicator Measur	dicator Measure Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)		l	I	11,332,934
Budget Output 320159 Secon	ary Education Services	ices		
PIAP Output				
Indicator Name	Indicator Measur	dicator Measure Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				

SubProgramme 01 Education,Sports and skills Budget Output 320163 Capitation (Tertiary) PIAP Output Indicator Name Indicator Measure	Department	060 Education							
SubProgramme 01 Education.Sports and skills Budget Output 320163 Capitation (Tertiary) PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Service Area 40 Education&Sports Management and Inspection Programme 12 Human Capital Development SubProgramme 01 Education.Sports and skills Budget Output (000023 Inspection and Monitoring PIAP Output (000023 Inspection and Monitoring) Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Total Cost of Budget Output('000) Budget Output (010008 Capacity Strengthening) PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output (120007 Support Services) Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 10,000 Budget Output (120007 Support Services) FIAP Output Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25	Service Area	30 Skills Development	30 Skills Development						
Budget Output 320163 Capitation (Tertiary) PIAP Output Indicator Name	Programme	12 Human Capital Developm	ent						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(**000) 955,222 Service Area 40 Education&Sports Management and Inspection Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(**000) 30,208 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(**000) 30,208 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(**000) 10,000 Budget Output 120007 Support Services PIAP Output 120	SubProgramme	01 Education,Sports and skill	s						
Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	320163 Capitation (Tertiary)	320163 Capitation (Tertiary)						
Total Cost of Budget Output('000) Service Area 40 Education&Sports Management and Inspection Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Indicator Name Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Indicator Name Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 120007 Support Services PIAP Output Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25	PIAP Output								
Total Cost of Budget Output('000) Service Area 40 Education&Sports Management and Inspection Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 30,208 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 40,000 Capacity Strengthening PIAP Output 10,000 Capacity Strengthening PIAP Output 10,000 Capacity Strengthening 10,000 Capaci	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output('000) Service Area 40 Education&Sports Management and Inspection Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 30,208 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 40,000 Capacity Strengthening PIAP Output 10,000 Capacity Strengthening PIAP Output 10,000 Capacity Strengthening 10,000 Capaci						2024/25			
Service Area 40 Education&Sports Management and Inspection Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 30,208 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25						202 1/20			
Service Area 40 Education&Sports Management and Inspection Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 30,208 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25	Total Cost of Budget Output	nt('000)				955.222			
Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(1000) 30,208 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(1000) 110,000 Budget Output 120007 Support Services PIAP Output 120007 Support Services			ement and Inspection			, , , , , , , , , , , , , , , , , , ,			
SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25		1	12 Human Capital Development						
Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target									
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Total Cost of Budget Output('000) Budget Output 120007 Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 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 Total Cost of Budget Output('000) Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Target 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									
Total Cost of Budget Output('000) Budget Output 010008 Capacity Strengthening	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output 010008 Capacity Strengthening PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output('000) 10,000 Budget Output 120007 Support Services PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name 120007 Support Services 10,000 Indicator Name 120007 Support Services 10,000 Indicator Measure 10,000 10,000 Indicator Name 10,000 10,000 Indicator Measure 10,00									
Budget Output PIAP Output						2024/25			
Budget Output PIAP Output									
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 120007 Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	_	ut('000)				30,208			
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 120007 Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25		010008 Capacity Strengtheni	ng						
Total Cost of Budget Output('000) Budget Output 120007 Support Services	_								
Total Cost of Budget Output('000) Budget Output 120007 Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output('000) Budget Output 120007 Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25						2024/25			
Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25									
Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	Total Cost of Budget Output	at('000)				10.000			
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	Budget Output					-,,,,,			
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	PIAP Output								
2024/25	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output('000) 10,000						2024/25			
Total Cost of Budget Output('000)									
	Total Cost of Budget Output	at('000)				10,000			

Department	060 Education					
		17				
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Develo	pment				
SubProgramme	01 Education,Sports and s	kills				
Budget Output	320003 Assets and Facilit	ies Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output					247,796	
Budget Output	320014 Examinations and	Assessments				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	(000')				30,000	
Budget Output	320016 Management of E	ducation Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
The Late of the La	(10.00)				110.000	
Total Cost of Budget Output					142,300	
Budget Output	320038 Sports Developme	ent and Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2021,20	
Total Cost of Budget Output((1000)				40,000	
Total Cost of Budget Output					40,000	

Department	060 Education							
Service Area	50 Special Needs Education							
Programme	12 Human Capital Developme	ent						
SubProgramme	01 Education,Sports and skill	S						
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outpu	.4(1000)				3,000			
Total Cost of Department('					19,797,701			
	070 Roads and Engineering				19,797,701			
Department								
Service Area	10 Community Access Roads							
Programme	01 Agro-Industrialization							
SubProgramme		01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social Health and Safety							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					202 1/20			
Total Cost of Budget Outpu	ut('000)				1,000			
Programme	09 Integrated Transport Infras	etructure And Services			1,000			
SubProgramme			t					
Budget Output	260009 Road Maintenance	03 Transport Infrastructure and Services Development						
PIAP Output	20000) Road Maintenance							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	base fear	base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	nt('000)		<u> </u>		1,088,000			
Budget Output	260010 Road Rehabilitation							
PIAP Output								
_								

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infras	tructure And Services						
SubProgramme	03 Transport Infrastructure an	d Services Developmen	t					
Budget Output	260010 Road Rehabilitation	260010 Road Rehabilitation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output('000				1,000,000			
Programme	14 Public Sector Transformati	on			1,000,000			
SubProgramme	01 Strengthening Accountability							
Budget Output	000024 Compliance and Enforcement Services							
PIAP Output	500027 Compitance and Emolechent Services							
Indicator Name		T. P M	D V	D I I	D. C T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)		I	I	200,000			
Programme	15 Community Mobilization A	And Mindset Change						
SubProgramme	01 Community sensitization a	nd empowerment						
Budget Output	000013 HIV/AIDS Mainstream	ming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output(1000				1 000			
Ğ 1	· ·				1,000			
Total Cost of Department('00					2,290,000			
Department	080 Water	••						
Service Area	10 Rural Water Supply and Sa		· 1					
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water l	Management				
SubProgramme	02 Land Management							
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output								

Department	080 Water	080 Water					
Service Area	10 Rural Water Supply and S	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management	02 Land Management					
Budget Output	000006 Planning and Budget	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output	t('000)				296,457		
Programme	07 Private Sector Developme	ent			270,431		
SubProgramme	1	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	000013 HIV/AIDS Mainstre	-					
PIAP Output	000013 III V/AIDS Wallistic						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Measure	base fear	base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)			I	1,000		
Programme	12 Human Capital Developm	nent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	000016 Environment, Social	000016 Environment, Social Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Tradicional Control Control	((1000)				1,000		
Total Cost of Budget Output					1,000		
Total Cost of Department('0					298,457		
Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural Resources Management					
Budget Output	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Title to the latest to the lat	(1000)				260.020	
Total Cost of Budget Output					360,020	
Total Cost of Department('00					360,020	
Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	000021 Gender Mainstreaming services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output					60,000	
Programme	15 Community Mobilization A					
SubProgramme	02 Strengthening institutional support					
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(1000)				119,303	
_					·	
Total Cost of Department('00	JU)				179,303	

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural R	01 Environment and Natural Resources Management				
Budget Output	000089 Climate Change Mitig	000089 Climate Change Mitigation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/20	
Total Cost of Budget Outpu	t('000)				10,000	
Programme	09 Integrated Transport Infrast	ructure And Services			.,	
SubProgramme		03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu					50,000	
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination	01 Institutional Coordination				
Budget Output	000010 Leadership and Manag	000010 Leadership and Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)				30,000	
Programme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
	T.					

Department	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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	+('000)				179,116	
Budget Output	000027 Programme Workin	ng Group Sacratariat Sarvi	200		177,110	
PIAP Output	000027 Flogramme Working	ig Group Secretariat Servic				
		T 11 / 15	D. W.	D 1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)			I	40,000	
Total Cost of Department('0	000)				309,116	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and Service Delivery					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of P. Joseph Co.	4(1000)				F0.000	
Total Cost of Budget Output					50,000	
Total Cost of Department('0	(UU)				50,000	

Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills D	evelopment					
Budget Output	120015 Heritage Conservat	120015 Heritage Conservation Education and Awareness					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				10,795		
Programme	07 Private Sector Developm	07 Private Sector Development					
SubProgramme	02 Strengthening Private Se	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	000080 Economic Integrati	000080 Economic Integration and Market Access					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				48,557		
Total Cost of Department('000)			59,352				

N/A