| Department | 010 Administration | | | | | | | | |
|-----------------------------|----------------------------------|---------------------------------|-------------------|------------|--------------------|--|--|--|--|
| Service Area | 10 Administration and Management | | | | | | | | |
| Programme | 14 Public Sector Transformation | | | | | | | | |
| SubProgramme | 01 Strengthening Accountabili | 01 Strengthening Accountability | | | | | | | |
| Budget Output | 000006 Planning and Budgetin | ng services | | | | | | | |
| PIAP Output | | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| | | | | | | | | | |
| Total Cost of Budget Output | (1000) | | | | 2,000 | | | | |
| Budget Output | | and the second second | | | 2,000 | | | | |
| | 000024 Compliance and Enfor | | | | | | | | |
| PIAP Output | 14040102 Compliance Inspect | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| Number of MDAs and LGs Pe | r annum | Percentage | 2025 | 50% | 100% | | | | |
| Total Cost of Budget Output | ('000) | | | | 51,150 | | | | |
| Budget Output | 000085 Management of the Pu | Iblic Service Wage Bill, | Pension and Grat | uity | | | | | |
| PIAP Output | | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| | | | | | 2024/25 | | | | |
| | (1000) | | | | 5.440.050 | | | | |
| Total Cost of Budget Output | | | | | 5,442,272 | | | | |
| Budget Output | 010008 Capacity Strengthenin | g | | | | | | | |
| PIAP Output | | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| | | | | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 85,457 | | | | |
| Budget Output | 390014 Development and Ope | rationationalion of Hur | nan Resource Syst | em | | | | | |
| PIAP Output | 14050501 Human Capital Mar | nagement (HCM) Syste | m Rolled out | | | | | | |
| · · | 1 | 2 | | | | | | | |

| Department | 010 Administration | | | | | | | | |
|--|---|----------------------------------|---------------------|------------------------|--------------------|--|--|--|--|
| Service Area | 10 Administration and Manage | 10 Administration and Management | | | | | | | |
| Programme | 14 Public Sector Transformatio | 14 Public Sector Transformation | | | | | | | |
| SubProgramme | 01 Strengthening Accountabilit | 01 Strengthening Accountability | | | | | | | |
| Budget Output | 390014 Development and Oper | ationationalion of Hun | nan Resource Syst | em | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| % Public Officers using the functions & processes | HCM trained in the automated HR | Percentage | 2025 | 0% | 50% | | | | |
| Total Cost of Budget Outp | put('000) | | 1 | I | 15,320 | | | | |
| Budget Output | 390017 Public Service Perform | ance management | | | | | | | |
| PIAP Output | 14040405 Programme /Perform | nance Budgeting integr | ated into the indiv | idual performance mana | agement framework | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| Revised Performance mana | gement tools in place | Number | 2026 | 50% | 100% | | | | |
| Total Cost of Budget Outp | put('000) | | 1 | I | 169,697 | | | | |
| Budget Output | 390018 Statutory Services | | | | | | | | |
| PIAP Output | | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| | (1000) | | | | | | | | |
| Total Cost of Budget Outp | | | | | 500,000 | | | | |
| Programme | 15 Community Mobilization A | e | | | | | | | |
| SubProgramme | 01 Community sensitization an | - | | | | | | | |
| Budget Output | 000013 HIV/AIDS Mainstream 15010101 Diaspora engagemer | - | | | | | | | |
| PIAP Output | 15010101 Diaspora engagemer | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| No. of diaspora engagemen | t initiatives | Number | 2025 | 10 | 24 | | | | |
| | | | | | | | | | |

| Department | 010 Administration | | | | | | | |
|---------------------------|---------------------------------|----------------------------------|-----------|------------|-------------------|--|--|--|
| Service Area | 10 Administration and Man | 10 Administration and Management | | | | | | |
| Programme | 16 Governance And Securit | у | | | | | | |
| SubProgramme | 01 Institutional Coordinatio | n | | | | | | |
| Budget Output | 000003 Facilities Managem | ent | | | | | | |
| PIAP Output | 16060502 Asset Manageme | nt | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | | |
| | | | | | 2024/25 | | | |
| Number of assets mainta | aned | Percentage | 2024 | 90% | 100% | | | |
| Total Cost of Budget O | output('000) | | | | 49,03 | | | |
| Budget Output | 000004 Finance and Account | nting | | | | | | |
| PIAP Output | 16030105 Financial Manag | ement | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | | |
| | | | | | 2024/25 | | | |
| Level of absorption of re | eleased funds | Percentage | 2025 | 50% | 100% | | | |
| Total Cost of Budget O | output('000) | | 1 | | 1,820,10 | | | |
| Budget Output | 000008 Records Manageme | ent | | | | | | |
| PIAP Output | 16060510 Records manager | ment | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | | |
| | | | | | 2024/25 | | | |
| Number of records mana | aged | Percentage | 2025 | 10% | 100% | | | |
| Total Cost of Budget O | output('000) | | 1 | | 12,00 | | | |
| Budget Output | 000011 Communication and | 1 Public Relations | | | | | | |
| PIAP Output | 16060509 Public Relations | Managed | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | | |
| | | | | | 2024/25 | | | |
| Proportion of Clients qu | eries and concerns responded to | Percentage | 2025 | 90% | 100% | | | |
| Total Cost of Budget O | Putput('000) | | | | 10,00 | | | |
| Budget Output | 000014 Administrative and | Support Services | | | | | | |
| PIAP Output | | | | | | | | |

| PIAP Output | | | | | | | | |
|--|-------------------------------|-----------------------------------|-----------|------------|-------------------|--|--|--|
| Budget Output | 000004 Finance and Account | ing | | | | | | |
| SubProgramme | 02 Resource Mobilization and | d Budgeting | | | | | | |
| Programme | 18 Development Plan Implem | nentation | | | · · · · | | | |
| Total Cost of Budget Ou | 1tput('000) | | I | I | 345,13 | | | |
| | | | | | 2024/25 | | | |
| and cutor runne | | | | | 2024/25 | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | | |
| PIAP Output | | appoint ber 1005 | | | | | | |
| Budget Output | 000014 Administrative and S | | | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | | | |
| Programme | 16 Governance And Security | | | | | | | |
| Service Area | 10 Financial Management and | d Accountability (LG) | | | | | | |
| Department | 020 Finance | | | | , -,-,- | | | |
| Total Cost of Departme | | | | | 8,456,5 | | | |
| Fotal Cost of Budget Ou | 1tput('000) | | | | 10,0 | | | |
| Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments | | Percentage | 2025 | 70% | 100% | | | |
| | | | | | 2024/25 | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targ | | | |
| PIAP Output | 16030101 Administrative and | I ICT support services er | nhanced | | | | | |
| Budget Output | 000019 ICT Services | | | | | | | |
| Total Cost of Budget Ou | 1tput('000) | | | | 287,0 | | | |
| | | | | | 2024/25 | | | |
| mulcator mame | | Indicator Measure | Dase fear | Base Level | Performance Targe | | | |
| Budget Output Indicator Name | 000014 Administrative and S | upport Services Indicator Measure | Base Year | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | | | |
| Programme | 16 Governance And Security | | | | | | | |
| Service Area | 10 Administration and Manag | 10 Administration and Management | | | | | | |
| Department | 010 Administration | | | | | | | |

| Department | 020 Finance | 020 Finance | | | | | | |
|------------------------|---------------------------|--|--------------------|------------|--------------------|--|--|--|
| Service Area | 10 Financial Managemen | t and Accountability (LG) | | | | | | |
| Programme | - | 18 Development Plan Implementation | | | | | | |
| SubProgramme | | 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output | 000004 Finance and Acco | ounting | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget O | | | | | 184,85 | | | |
| Total Cost of Departme | ent('000) | | | | 529,99 | | | |
| Department | 030 Statutory bodies | | | | | | | |
| Service Area | 10 Legislation and Oversi | ight | | | | | | |
| Programme | 06 Natural Resources, En | vironment, Climate Change, | , Land And Water I | Management | | | | |
| SubProgramme | 02 Land Management | | | | | | | |
| Budget Output | 000078 Land Managemen | nt | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | | | 21,80 | | | |
| Programme | 14 Public Sector Transfor | mation | | | | | | |
| SubProgramme | 03 Human Resource Man | agement | | | | | | |
| Budget Output | 000049 Recruitment serv | ices | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | | |
| | | | | | 2024/25 | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget O | | | | | 69,08 | | | |
| Programme | 16 Governance And Secu | - | | | | | | |
| SubProgramme | 01 Institutional Coordina | tion | | | | | | |
| Budget Output | 000001 Audit and Risk M | lanagement | | | | | | |
| PIAP Output | | | | | | | | |

| Department | 030 Statutory bodies | | | | | | | |
|---------------------------|-------------------------------|------------------------------|-----------|------------|--------------------|--|--|--|
| Service Area | 10 Legislation and Oversig | 10 Legislation and Oversight | | | | | | |
| Programme | 16 Governance And Securi | 16 Governance And Security | | | | | | |
| SubProgramme | 01 Institutional Coordination | on | | | | | | |
| Budget Output | 000001 Audit and Risk Ma | nagement | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| Total Cost of Budget Outp | out('000) | | | | 40,174 | | | |
| Budget Output | 000004 Finance and Accou | nting | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Outp | | | | | 68,714 | | | |
| Budget Output | 000005 Human Resource N | Ianagement | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| Total Cost of Budget Outp | out('000) | | | | 366,643 | | | |
| Budget Output | 000007 Procurement and D | Disposal Services | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | (000) | | | | | | | |
| Total Cost of Budget Outp | | | | | 44,706 | | | |
| Budget Output | 000010 Leadership and Ma | nagement | | | | | | |
| PIAP Output | | | | | | | | |

| Department | 040 Production and Market | ing | | | |
|----------------------------|---|-------------------------------|---------------------|------------|-------------------|
| Department | 040 Production and Market | ing | | | |
| Service Area | 10 Agricultural Extension | G | | | |
| | | | | | |
| Programme | 01 Agro-Industrialization | | | | |
| SubProgramme | 01 Institutional Strengtheni | ng and Coordination | | | |
| Budget Output | 010015 Extension services | | | | |
| 0 | | | | | |
| PIAP Output | 01041101 Extension worke | rs trained in entire value cl | hain focused skills | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe |
| | | | | | |
| | | | | | 2024/25 |
| | kers trained in dissemination | Number | 12000 | 12000 | 12000 |
| ofAgricultural insurance i | nformation | | | | |
| | | | | | |
| - | | | | | |
| | | | | | |
| Total Cost of Dudget O- | tmut(1000) | | | | 234.1 |
| Total Cost of Budget Ou | tput('000) | | 1 | I | 334,1 |
| - | | | | | 334,1 |
| Service Area | 20 Agricultural Production | | | | |
| | - | | | | |
| Programme | 01 Agro-Industrialization | | | | |
| - | | ng and Coordination | | | |
| SubProgramme | 01 Institutional Strengtheni | ng and Coordination | | | |
| | 0000006 Planning and Budgeting services | | | | |

| Department | 040 Production and Ma | rketing | | | |
|------------------------|--------------------------|------------------------------|-----------|------------|--------------------|
| Service Area | 20 Agricultural Product | tion | | | |
| Programme | 01 Agro-Industrializatio | on | | | |
| SubProgramme | 01 Institutional Strengt | hening and Coordination | | | |
| Budget Output | 000006 Planning and B | budgeting services | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget O | | | | | 2,278,798 |
| Budget Output | 000090 Climate Chang | e Adaptation | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget O | utput('000) | | | | 2,512,286 |
| Programme | 11 Digital Transformati | ion | | | |
| SubProgramme | 02 E-Services | | | | |
| Budget Output | 300016 Parish Develop | ment Model Operations | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget O | - · · · | | | | 288,274 |
| Total Cost of Departme | ent('000) | | | | 5,413,532 |
| Department | 050 Health | | | | |
| Service Area | 10 Primary HealthCare | | | | |
| Programme | 09 Integrated Transport | Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastruc | ture and Services Developmen | t | | |
| Budget Output | 000017 Infrastructure I | Development and Management | | | |
| PIAP Output | | | | | |

| Department | 050 Health | | | | | | |
|------------------------------|--|----------------------|-----------|------------|---------------------|--|--|
| Service Area | 10 Primary HealthCare | | | | | | |
| Programme | 9 Integrated Transport Infrastructure And Services | | | | | | |
| SubProgramme | 03 Transport Infrastructure and | Services Development | t | | | | |
| Budget Output | 000017 Infrastructure Develop | - | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Output(| (000) | | · | · | 563,693 | | |
| Programme | 12 Human Capital Developmer | nt | | | | | |
| SubProgramme | 02 Population Health, Safety and | nd Management | | | | | |
| Budget Output | 320022 Immunisation Services | | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| | 2000 | | | | | | |
| Total Cost of Budget Output(| | | | | 1,200,000 | | |
| Budget Output | 320069 Malaria Control and Pr | revention | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Output(| (1000) | | | | 600,000 | | |
| Budget Output | 320076 Reproductive and Infar | t Health Services | | | , | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | indicator forcasure | Duse Icui | Dube Lever | l'enternance ranget | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Output(| (000) | | <u> </u> | 1 | 1,499,908 | | |
| Budget Output | 320113 Prevention and rehabili | tation services | | | | | |
| PIAP Output | | | | | | | |

| _ | | | | | | | | |
|--------------------------|--------------------|------------------------------|-----------|------------|--------------------|--|--|--|
| Department | | 050 Health | | | | | | |
| Service Area | 10 Primary HealthC | 10 Primary HealthCare | | | | | | |
| Programme | 12 Human Capital I | Development | | | | | | |
| SubProgramme | 02 Population Heal | h, Safety and Management | | | | | | |
| Budget Output | 320113 Prevention | and rehabilitation services | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Out | | | | | 1,499,908 | | | |
| Budget Output | 320165 Primary He | alth care services | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Out | tput('000) | | | | 15,552,739 | | | |
| Service Area | 30 Health Managen | nent and Supervision | | | | | | |
| Programme | 12 Human Capital I | Development | | | | | | |
| SubProgramme | 02 Population Heal | h, Safety and Management | | | | | | |
| Budget Output | 000013 HIV/AIDS | Mainstreaming | | | | | | |
| PIAP Output | | - | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Out | tput('000) | | 1 | 1 | 1,178 | | | |
| Budget Output | 000016 Environmen | nt, Social Health and Safety | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | 2024/25 | | | |
| Total Cost of Budget Out | tmut(1000) | | | | 39,025 | | | |
| C | - · · · | Cture | | | 39,025 | | | |
| Budget Output | 320066 Health Syst | em Strengthening | | | | | | |
| PIAP Output | | | | | | | | |

| Department | 050 Health | | | | | | |
|------------------------|--------------------------|-----------------------------|-----------|------------|-------------------|--|--|
| Service Area | 30 Health Management | and Supervision | | | | | |
| Programme | 12 Human Capital Deve | elopment | | | | | |
| SubProgramme | 02 Population Health, S | afety and Management | | | | | |
| Budget Output | 320066 Health System | Strengthening | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| | | | | | | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget O | utput('000) | | | | 116,6 | | |
| Total Cost of Departme | ent('000) | | | | 21,073,1 | | |
| Department | 060 Education | | | | | | |
| Service Area | 10 Pre-Primary and Prin | nary Education | | | | | |
| Programme | 09 Integrated Transport | Infrastructure And Services | | | | | |
| SubProgramme | 03 Transport Infrastruct | ure and Services Developmen | t | | | | |
| Budget Output | 000017 Infrastructure D | evelopment and Management | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| | | | | | | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget O | | | | | 749,24 | | |
| Programme | 12 Human Capital Deve | lopment | | | | | |
| SubProgramme | 02 Population Health, S | afety and Management | | | | | |
| Budget Output | 000013 HIV/AIDS Mai | nstreaming | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| | | | | | | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget O | | | | | 1,0 | | |
| Budget Output | 320157 Primary Educat | ion Services | | | | | |
| PIAP Output | | | | | | | |

| Department | 060 Education | | | | |
|-------------------------|----------------------------|--------------------------|--------------------|----------------------------|--------------------|
| Service Area | 10 Pre-Primary and Prima | ry Education | | | |
| Programme | 12 Human Capital Develo | pment | | | |
| SubProgramme | 02 Population Health, Saf | ety and Management | | | |
| Budget Output | 320157 Primary Educatio | n Services | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget O | | | | | 631,072 |
| Budget Output | 320162 Capitation (Prima | ry) | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 1(1(2.22) |
| Total Cost of Budget Or | - | | | | 16,162,226 |
| Service Area | 20 Secondary Education | | | | |
| Programme | 12 Human Capital Develo | - | | | |
| SubProgramme | 01 Education, Sports and s | | | | |
| Budget Output | 320158 Capitation (Secon | dary) | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| Total Cost of Budget O | utput('000) | | | | 9,045,050 |
| Service Area | 30 Skills Development | | | | ., |
| Programme | 12 Human Capital Develo | pment | | | |
| SubProgramme | 01 Education,Sports and s | kills | | | |
| Budget Output | 320163 Capitation (Tertia | ry) | | | |
| PIAP Output | 1202010201 Basic Requir | ements and Minimum stand | lards met by schoo | ls and training institutio | ons |
| | | | | | |

| Department | 060 Education | | | | | | |
|---|--------------------------------|------------------------------|--|--|--------------------|--|--|
| Service Area | 30 Skills Development | 30 Skills Development | | | | | |
| Programme | 12 Human Capital Develop | 12 Human Capital Development | | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | | | |
| Budget Output | 320163 Capitation (Tertian | 320163 Capitation (Tertiary) | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | 25 21 1 1 1 1 1 | | | | 2024/25 | | |
| Number of existing TVET i appropriate infrastructure E | | Number | 12 Months Salaries Paid to 58 Verified staffs of Rweiziringiro Tech School, Capitation funds for 4 Quarters transferred. | 12 Months Salaries Paid to 58 Verified staffs of Rweiziringiro Tech School, Capitation funds for 4 Quarters transferred. | | | |
| Total Cost of Budget Outp | out('000) | | | | 800,020 | | |
| Service Area | 40 Education&Sports Man | agement and Inspection | | | | | |
| Programme | 09 Integrated Transport In | frastructure And Services | | | | | |
| SubProgramme | 03 Transport Infrastructure | and Services Developmen | t | | | | |
| Budget Output | 000017 Infrastructure Dev | elopment and Management | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Outp | | | | | 1,555,741 | | |
| Programme | 12 Human Capital Develop | - | | | | | |
| SubProgramme | 01 Education,Sports and s | | | | | | |
| Budget Output | 000023 Inspection and Mo | onitoring | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Total Cost of Budget Outp | out('000) | | | | 104,420 | | |
| Budget Output | 010008 Capacity Strength | ening | | | | | |
| DUUSELOUUUU | | | | | | | |

| Department | 060 Education | | | | | | |
|------------------------|---|--------------------------------|-----------|------------|---------------------|--|--|
| Service Area | 40 Education&Sports Management and Inspection | | | | | | |
| Programme | 12 Human Capital Development | | | | | | |
| SubProgramme | 01 Education,Sports and skil | 01 Education,Sports and skills | | | | | |
| Budget Output | 010008 Capacity Strengthen | ing | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget O | utnut('000) | | | | 10,000 | | |
| Budget Output | 120007 Support Services | | | | 10,000 | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| indicator Name | | indicator wreasure | Dase Teat | Dase Level | Terrormance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget O | utput('000) | | .1 | I | 73,932 | | |
| Budget Output | 320016 Management of Edu | cation Services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| Total Cost of Budget O | | | | | 80.224 | | |
| Budget Output | 320038 Sports Development | and Oversisht | | | 89,220 | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Douformon on Tongot | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget O | utput('000) | | 1 | I | 50,000 | | |
| Service Area | 50 Special Needs Education | I | | | | | |
| Programme | 12 Human Capital Developm | ient | | | | | |
| SubProgramme | 01 Education, Sports and skil | ls | | | | | |
| | | | | | | | |
| Budget Output | 120007 Support Services | | | | | | |

| PIAP Output | | rgenien | | | | | |
|---------------------------------|-----------------------------|----------------------------|------------------|------------|-------------------|--|--|
| Budget Output | - | velopment and Management | | | | | |
| SubProgramme | | e and Services Developmen | t | | | | |
| Programme | | frastructure And Services | | | 1,00 | | |
| Total Cost of Budget O | utnut(1000) | | | | 1,00 | | |
| | | | | | 2024/25 | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| PIAP Output | | | | | | | |
| Budget Output | 000013 HIV/AIDS Mains | streaming | | | | | |
| SubProgramme | 02 Land Management | | | | | | |
| Programme | 06 Natural Resources, En | vironment, Climate Change, | Land And Water M | Management | | | |
| Total Cost of Budget O | | | | | 1,524,54 | | |
| | | | | | | | |
| | | | | | 2024/25 | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| PIAP Output | | | | | | | |
| Budget Output | 000006 Planning and Bud | - | | | | | |
| SubProgramme | 01 Institutional Strengther | ning and Coordination | | | | | |
| Programme | 01 Agro-Industrialization | | | | | | |
| Service Area | 20 Engineering Services | | | | | | |
| Department | 070 Roads and Engineerin | ng | | | | | |
| Total Cost of Departme | | | | | 29,274,93 | | |
| Total Cost of Budget O | utput('000) | | | | 3,00 | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| Budget Output Indicator Name | 120007 Support Services | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| SubProgramme | 01 Education,Sports and s | skills | | | | | |
| Programme | 12 Human Capital Develo | - | | | | | |
| Service Area | 50 Special Needs Educati | 50 Special Needs Education | | | | | |
| Department | 060 Education | 060 Education | | | | | |

| Department | 070 Roads and Engineering | | | | | | |
|-----------------------------|--|-------------------|-----------|------------|--------------------|--|--|
| Service Area | 20 Engineering Services | | | | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | | | | |
| Budget Output | 000017 Infrastructure Development and Management | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| | (1000) | | | | | | |
| Total Cost of Budget Output | | | | | 1,199,129 | | |
| Programme | 12 Human Capital Developmer | | | | | | |
| SubProgramme | 02 Population Health, Safety and | e | | | | | |
| Budget Output | 000006 Planning and Budgetin | g services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| Total Cost of Budget Output | (1000) | | | | 12 220 | | |
| Total Cost of Budget Output | 14 Public Sector Transformatio | | | | 12,220 | | |
| Programme | | | | | | | |
| SubProgramme | 01 Strengthening Accountabilit | - | | | | | |
| Budget Output | 000006 Planning and Budgetin | g services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Output | +('000) | | | | 540,457 | | |
| Programme | 16 Governance And Security | | | | 540,457 | | |
| SubProgramme | 01 Institutional Coordination | | | | | | |
| - | | | | | | | |
| Budget Output | 000005 Human Resource Mana | agement | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| | | | | | | | |

| Department | 070 Roads and Engineering | | | | | | |
|---|--|--|--|--------------------------------|--|--|--|
| Service Area | 20 Engineering Services | | | | | | |
| Programme | 16 Governance And Security | | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | | |
| Total Cost of Budget Output(| '000) | | | | 396,026 | | |
| Total Cost of Department('00 | 0) | | | | 3,673,377 | | |
| Department | 080 Water | 1 | | | | | |
| Service Area | 10 Rural Water Supply and Sar | nitation | | | | | |
| Programme | 06 Natural Resources, Environ | ment, Climate Change, | Land And Water M | Management | | | |
| SubProgramme | 03 Water Resources Manageme | ent | | | | | |
| Budget Output | 000006 Planning and Budgetin | ig services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| PIAP Output | 06010120 Water resources data | (Quantity & Quality) | collected and asses | sed | | | |
| I mii Output | 00010120 Water resources date | (Quality & Quality) | concered and asser | 3500 | | | |
| 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 Number of water abstraction sy water pumping systems, storage networks | | Indicator Measure | Base Year 2024-2025 | Base Level 2023-2024 | | | |
| Number of water abstraction sy water pumping systems, storage | | Number | 2024-2025 | 2023-2024 | 2024/25 | | |
| Number of water abstraction sy water pumping systems, storage networks | e tanks, water distribution | Number | 2024-2025 | 2023-2024 | 2024/25 | | |
| Number of water abstraction sy water pumping systems, storage networks PIAP Output | e tanks, water distribution | Number I implementation coord | 2024-2025 ination developed. | 2023-2024 | 2024/25 2024-2025 | | |
| Number of water abstraction sy water pumping systems, storage networks PIAP Output | e tanks, water distribution 06060302 Strategy for NDP III | Number I implementation coord | 2024-2025 ination developed. | 2023-2024 | 2024/25 2024-2025 | | |
| Number of water abstraction sy water pumping systems, storage networks PIAP Output Indicator Name | e tanks, water distribution 06060302 Strategy for NDP III tation coordination in Place. | Number I implementation coord Indicator Measure | 2024-2025 ination developed. Base Year | 2023-2024 | 2024/25 2024-2025 Performance Target 2024/25 2024-2025 | | |
| Number of water abstraction sy water pumping systems, storage networks PIAP Output Indicator Name Strategy for NDP III implemen | e tanks, water distribution 06060302 Strategy for NDP III tation coordination in Place. | Implementation coord Implementation coord Indicator Measure Yes/No | 2024-2025 ination developed. Base Year | 2023-2024 | 2024/25 2024-2025 Performance Target 2024/25 2024-2025 | | |
| Number of water abstraction sy water pumping systems, storage networks PIAP Output Indicator Name Strategy for NDP III implement Total Cost of Budget Output | e tanks, water distribution 06060302 Strategy for NDP III tation coordination in Place. '000) | Image: Number Image: | 2024-2025 ination developed. Base Year | 2023-2024 | 2024/25 2024-2025 Performance Target 2024/25 | | |
| Number of water abstraction sy water pumping systems, storage networks PIAP Output Indicator Name Strategy for NDP III implemen Total Cost of Budget Output(Programme | e tanks, water distribution 06060302 Strategy for NDP III tation coordination in Place. '000) 12 Human Capital Development | Implementation coord Implementation coord Indicator Measure Yes/No Implementation Implementation Yes/No Implementation Implementation Yes/No Implementation Implementation Yes/No Implementation | 2024-2025 ination developed. Base Year | 2023-2024 | 2024/25 2024-2025 Performance Target 2024/25 2024-2025 | | |

| Department | 080 Water | | | | | |
|---|---|--|------------------------------|---|--------------------------------------|--|
| Service Area | 10 Rural Water Supply and Sanitation | | | | | |
| Programme | 12 Human Capital Development | | | | | |
| - | | | | | | |
| SubProgramme | 04 Labour and employment services | | | | | |
| Budget Output | 000006 Planning and Budgeting services | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Dudget Outry | | | | | 402 546 | |
| Total Cost of Budget Outp | | | | | 402,546 | |
| Budget Output | 000010 Leadership and | Management | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | 1 | | | |
| | | | | | | |
| | ((1000) | | | | 44.020 | |
| Total Cost of Budget Outp | | | | | 44,028 | |
| Budget Output | 000023 Inspection and I | - | | | | |
| с г | 000023 Inspection and I 1203010601 Chemical s | Monitoring safety & security managemen Workplace injuries, accidents | | | | |
| Budget Output | 000023 Inspection and I 1203010601 Chemical s | safety & security managemen | | | | |
| Budget Output PIAP Output | 000023 Inspection and I 1203010601 Chemical s | safety & security managemen Workplace injuries, accidents | and health hazards | reduced | rds integrated in | |
| Budget Output PIAP Output | 000023 Inspection and I 1203010601 Chemical s | safety & security managemen Workplace injuries, accidents | and health hazards | reduced | rds integrated in Performance Target | |
| Budget Output PIAP Output Indicator Name | 000023 Inspection and I 1203010601 Chemical s infrastructure projects; V | safety & security managemen Workplace injuries, accidents Indicator Measure Percentage | and health hazards Base Year | reduced Base Level 12(no) monitoring and supervision visits carried, 15(no) inspection visits of all water projects, 01 vehicle repaired and | Performance Target 2024/25 | |
| Budget Output PIAP Output Indicator Name No of awareness campaigns | 000023 Inspection and I 1203010601 Chemical s infrastructure projects; V | safety & security managemen Workplace injuries, accidents | and health hazards Base Year | reduced Base Level 12(no) monitoring and supervision visits carried, 15(no) inspection visits of all water projects, 01 vehicle repaired and | Performance Target 2024/25 2024-2025 | |
| Budget Output PIAP Output Indicator Name No of awareness campaigns Total Cost of Budget Output | 000023 Inspection and I 1203010601 Chemical s infrastructure projects; V | safety & security managemen Workplace injuries, accidents Indicator Measure Percentage ation And Mindset Change | and health hazards Base Year | reduced Base Level 12(no) monitoring and supervision visits carried, 15(no) inspection visits of all water projects, 01 vehicle repaired and | Performance Target 2024/25 2024-2025 | |
| Budget Output PIAP Output Indicator Name No of awareness campaigns Total Cost of Budget Outpu Programme | 000023 Inspection and I 1203010601 Chemical s infrastructure projects; V ut('000) 15 Community Mobiliza | safety & security managemen Workplace injuries, accidents Indicator Measure Percentage ation And Mindset Change tion and empowerment | and health hazards Base Year | reduced Base Level 12(no) monitoring and supervision visits carried, 15(no) inspection visits of all water projects, 01 vehicle repaired and | Performance Target 2024/25 2024-2025 | |

| Department | 080 Water | | | | | | |
|------------------------------|---|--|------------------|---|--|--|--|
| Service Area | 10 Rural Water Supply and Sa | anitation | | | | | |
| | | 15 Community Mobilization And Mindset Change | | | | | |
| Programme | 01 Community sensitization and empowerment | | | | | | |
| SubProgramme | 01 Community sensitization and empowerment 000013 HIV/AIDS Mainstreaming | | | | | | |
| Budget Output | _ | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Total Cost of Budget Output | ('000) | | | | 2,00 | | |
| Budget Output | 000023 Inspection and Monit | oring | | | | | |
| PIAP Output | 15040201 CDMIS established | and operationalized | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | | | |
| | | | | | 2024/25 | | |
| CDMIS in place & operational | | Yes/No | 2023-2024 | Ensure all projecta monitored and supervised, Projects Designs developed | All 12(n) planed projects are monitored and supervised, 01 Projects Designs developed | | |
| Total Cost of Budget Output | ('000) | | | | 82,76 | | |
| Total Cost of Department('0 | 00) | | | | 5,443,60 | | |
| Department | 090 Natural Resources | | | | | | |
| Service Area | 10 Natural Resources Manage | ement | | | | | |
| Programme | 06 Natural Resources, Enviro | nment, Climate Change, | Land And Water M | Management | | | |
| SubProgramme | 01 Environment and Natural I | Resources Management | | | | | |
| Budget Output | 000006 Planning and Budgeti | ng services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | | | |
| | | | | | 2024/25 | | |
| Total Cost of Budget Output | ('000) | | | | 664,16 | | |
| Budget Output | 000013 HIV/AIDS Mainstrea | ming | | | , | | |
| PIAP Output | | | | | | | |
| r | | | | | | | |

| | 000 N / 1 D | | | | | | |
|---------------------------|-------------------------------|--|-----------|------------|--------------------|--|--|
| Department | 090 Natural Resources | | | | | | |
| Service Area | 10 Natural Resources Manag | gement | | | | | |
| Programme | 06 Natural Resources, Envir | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme | 01 Environment and Natural | 01 Environment and Natural Resources Management | | | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Outp | | | | | 89 | | |
| Budget Output | 000089 Climate Change Mit | igation | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | , | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Outp | out('000) | | 1 | 1 | 3,500 | | |
| Budget Output | 000090 Climate Change Ada | aptation | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Outp | out('000) | | | | 100 | | |
| Total Cost of Department | ('000) | | | | 667,851 | | |
| Department | 100 Community Based Serv | ices | | | | | |
| Service Area | 10 Community Mobilisation | l | | | | | |
| Programme | 12 Human Capital Developm | nent | | | | | |
| SubProgramme | 04 Labour and employment | services | | | | | |
| Budget Output | 000023 Inspection and Mon | itoring | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Outp | out('000) | | 1 | | 58,258 | | |

| Department | 100 Community Based Service | S | | | | |
|------------------------------------|--|-------------------|-----------|------------|--------------------|--|
| Service Area | 10 Community Mobilisation | | | | | |
| Programme | 12 Human Capital Development | | | | | |
| SubProgramme | 04 Labour and employment services | | | | | |
| Budget Output | 320145 Response to Gender based violence | | | | | |
| | | | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 4,664 | |
| Programme | 15 Community Mobilization A | nd Mindset Change | | | 1,001 | |
| SubProgramme | 01 Community sensitization an | - | | | | |
| Budget Output | | | | | | |
| 0 | 000013 HIV/AIDS Mainstrean | ung | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 596 | |
| Programme | 16 Governance And Security | | | | 570 | |
| - | 01 Institutional Coordination | | | | | |
| SubProgramme | | | | | | |
| Budget Output | 000005 Human Resource Man | agement | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | | |
| Tetal Cost of Device A Outrout | (1000) | | | | 417.050 | |
| Total Cost of Budget Output | | | | | 417,050 | |
| Budget Output | 000014 Administrative and Sup | oport Services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | | |
| | (1000) | | | | | |
| Total Cost of Budget Output | (1000) | | | | 27,114 | |

| Department | 100 Community Based Service | s | | | | |
|---------------------------|-----------------------------------|----------------------|-----------|------------|--------------------|--|
| Service Area | 20 Empowerment and Mindset Change | | | | | |
| Programme | 12 Human Capital Development | | | | | |
| SubProgramme | 03 Gender and Social Protection | | | | | |
| Budget Output | 320141 Empowerment and pro | tection | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | 2021/20 | |
| Total Cost of Budget Outp | nt('AAA) | | | | 1,085,974 | |
| Budget Output | 320146 Support to special inter | rest Groups | | | 1,000,774 | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | indicator ivicasure | Dubt Itul | Dusc Lever | renormance ranget | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget Outp | ut('000) | | | • | 52,555 | |
| Total Cost of Department(| '000) | | | | 1,646,211 | |
| Department | 110 Planning | | | | | |
| Service Area | 10 Planning and Statistics | | | | | |
| Programme | 09 Integrated Transport Infrastr | ructure And Services | | | | |
| SubProgramme | 03 Transport Infrastructure and | Services Development | t | | | |
| Budget Output | 000017 Infrastructure Develop | ment and Management | | | | |
| PIAP Output | | | | | | |
| Indicator Name | · · · | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget Outp | ut('000) | | | | 598,198 | |
| Programme | 12 Human Capital Developmer | nt | | | | |
| SubProgramme | 04 Labour and employment ser | | | | | |
| Budget Output | 000023 Inspection and Monitor | | | | | |
| PIAP Output | | 0 | | | | |
| Surput | | | | | | |

| | 110 21 | | | | | |
|------------------------------------|-----------------------------------|-------------------|------------|------------|--------------------|--|
| Department | 110 Planning | | | | | |
| Service Area | 10 Planning and Statistics | | | | | |
| Programme | 12 Human Capital Development | | | | | |
| SubProgramme | 04 Labour and employment services | | | | | |
| Budget Output | 000023 Inspection and Monitor | ring | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | 2024/23 | |
| | (1000) | | | | | |
| Total Cost of Budget Output | | | | | 80,239 | |
| Programme | 14 Public Sector Transformatio | | | | | |
| SubProgramme | 01 Strengthening Accountabilit | - | | | | |
| Budget Output | 000013 HIV/AIDS Mainstream | ning | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | 2024/25 | |
| | (10.0.0) | | | | | |
| Total Cost of Budget Output | | | | | 1,000 | |
| Programme | 18 Development Plan Implement | | | | | |
| SubProgramme | 01 Development Planning, Rese | | Statistics | | | |
| Budget Output | 000006 Planning and Budgeting | g services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | 2024/23 | |
| | (1000) | | | | | |
| Total Cost of Budget Output | | | | | 318,885 | |
| Budget Output | 000023 Inspection and Monitor | ing | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Dealerst Origination | (1000) | | | | 100 105 | |
| Total Cost of Budget Output | (000) | | | | 128,185 | |

| Department | 110 Planning | | | | | |
|--------------------------|-------------------------------|----------------------------|------------|------------|--------------------|--|
| Service Area | 10 Planning and Statistics | 10 Planning and Statistics | | | | |
| Programme | 18 Development Plan Impl | ementation | | | | |
| SubProgramme | 01 Development Planning, | Research, Evaluation and | Statistics | | | |
| Budget Output | 560019 Data Management | and Dissemination | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| Total Cost of Budget Ou | itput('000) | | | | 42,728 | |
| Total Cost of Departmen | nt('000) | | | | 1,169,236 | |
| Department | 120 Internal Audit | | | | | |
| Service Area | 10 Compliance | | | | | |
| Programme | 16 Governance And Securi | ty | | | | |
| SubProgramme | 01 Institutional Coordination | on | | | | |
| Budget Output | 000001 Audit and Risk Ma | nagement | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| Total Cost of Budget Ou | itput('000) | | | | 43,247 | |
| Budget Output | 000005 Human Resource M | Management | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| Total Cost of Dudget Or | .tmut(1000) | | | | 93,166 | |
| Total Cost of Budget Ou | | | | | | |
| Total Cost of Department | nt(~000) | | | | 136,414 | |

| Department | 130 Trade, Industry and I | Local Development | | | | | | |
|-----------------------------------|---|---|-----------|------------|--------------------|--|--|--|
| Service Area | 10 Commercial Services | I | | | | | | |
| Programme | 01 Agro-Industrialization | | | | | | | |
| SubProgramme | - | 04 Agricultural Market Access and Competitiveness | | | | | | |
| Budget Output | | 000037 Certification Services | | | | | | |
| PIAP Output | | 01030501 Certification permits for products and firms issued. | | | | | | |
| Indicator Name | r | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| Number of products certifie | ed | Percentage | 20 | 20 | 20 | | | |
| Total Cost of Budget Outp | ut('000) | | • | • | 2,800 | | | |
| Budget Output | 000073 Marketing and va | 000073 Marketing and value addition | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Outp | | | | | 3,240 | | | |
| Programme | 05 Tourism Development | | | | | | | |
| SubProgramme | 01 Marketing and Promo | 01 Marketing and Promotion | | | | | | |
| Budget Output | 120012 Tourism Investm | 120012 Tourism Investment, Promotion and Marketing | | | | | | |
| PIAP Output | 05050301 Domestic tour | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| No of domestic drives /camj | paigns conducted | Number | 2022 | 9 | 12 | | | |
| Total Cost of Budget Output('000) | | | 1 | I | 4,318 | | | |
| Budget Output | 120014 Protection, Development and Maintanance Services | | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| | | | | | | | | |

| r | | | | | | | | |
|--|---|----------------------------------|-----------|------------|--------------------|--|--|--|
| Department | 130 Trade, Industry and L | ocal Development | | | | | | |
| Service Area | 10 Commercial Services | 10 Commercial Services | | | | | | |
| Programme | 07 Private Sector Development | | | | | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | 2024/25 | | | |
| Total Cost of Budget Output | 4(1000) | | | | 3,154 | | | |
| Total Cost of Budget Outpu | | | | | | | | |
| Budget Output | 000023 Inspection and Mo | onnoring | | | | | | |
| PIAP Output | | | D 17 | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | | | 8,200 | | | |
| Budget Output | 010008 Capacity Strength | ening | | | | | | |
| PIAP Output | 07030102 Clients' Business continuity and sustainability Strengthened | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| Number of clients served by t Development Service Centres | | Number | 2023 | 400 | 400 | | | |
| Total Cost of Budget Outpu | | | | I | 8,260 | | | |
| Budget Output | 190036 Trade Development | nt | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | | | 2,640 | | | |
| Budget Output | 190039 MSMEs Informati | 90039 MSMEs Information Services | | | | | | |
| DI L D O L L | 07030201 Product and market information systems developed | | | | | | | |
| PIAP Output | 07030201 Product and ma | rket information systems de | eveloped | | | | | |

| Department | 130 Trade, Industry and Lo | 130 Trade, Industry and Local Development | | | | | | |
|--|----------------------------------|---|-----------|------------|--------------------|--|--|--|
| Service Area | 10 Commercial Services | 10 Commercial Services | | | | | | |
| Programme | 07 Private Sector Developm | 07 Private Sector Development | | | | | | |
| SubProgramme | 02 Strengthening Private Se | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | | |
| Budget Output | 190039 MSMEs Information | 190039 MSMEs Information Services | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| No. of functional information systems in place by type | | Number | 28 | 28 | 28 | | | |
| Total Cost of Budget O | utput('000) | | | | 2,798 | | | |
| Programme | 12 Human Capital Develop | 12 Human Capital Development | | | | | | |
| SubProgramme | 04 Labour and employment | 04 Labour and employment services | | | | | | |
| Budget Output | 000010 Leadership and Management | | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| Total Cost of Budget O | utput('000) | | | | 47,762 | | | |
| Total Cost of Departme | | | | | 89,649 | | | |
| | | | | | | | | |

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