Department	010 Administration				
Service Area	10 Administration and Manag	gement			
Programme	14 Public Sector Transformat	ion			
SubProgramme	01 Strengthening Accountabil	lity			
<b>Budget Output</b>	000024 Compliance and Enfo	orcement Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					202 020
Total Cost of Budget Output('0	000)				188,810
	000085 Management of the P	ublic Service Wage Bill,	Pension and Grati	uity	
PIAP Output				•	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('					6,799,888
	16 Governance And Security				
	01 Institutional Coordination				
-	000005 Human Resource Ma	nagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('0	000)		<u> </u>		53,915
<b>Budget Output</b>	000007 Procurement and Disp	posal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Level of implementation of the a	annual procurement plan	Percentage	90%	90%	93%
Total Cost of Budget Output('0	000)		•	•	6,020

Department	010 Administration				
Service Area	10 Administration and Mana	gement			
Programme	16 Governance And Security	,			
SubProgramme	01 Institutional Coordination	<u> </u>			
<b>Budget Output</b>	000008 Records Managemen	nt			
PIAP Output	16060510 Records managem	nent			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of records managed		Percentage		100%	100%
Total Cost of Budget Output	(1000)	rereamage		10070	3,000
Budget Output	000011 Communication and	Public Relations			3,000
PIAP Output	16060509 Public Relations M				
Indicator Name	1000030) I done Relations is	Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		mulcator Measure	Dase Teal	Dase Level	1 eriormance rarget
					2024/25
Proportion of Clients queries and concerns responded to		Percentage		100%	100%
<b>Total Cost of Budget Output</b>	('000')				9,200
<b>Budget Output</b>	000014 Administrative and S	Support Services			
PIAP Output	16060502 Administrative sup	pport services enhanced			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of physical verification, M	aintananaa transfar ranair	Dargantaga	100%	100%	100%
security, loss, and disposal acti		Percentage	100%	100%	100%
No. of quarterly office supplies	s procured	Percentage	80%	80%	85%
Total Cost of Budget Output	(000')			I	494,000
Programme	18 Development Plan Impler	nentation			
SubProgramme	04 Accountability Systems as	nd Service Delivery			
<b>Budget Output</b>	000023 Inspection and Moni	toring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	18 Development Plan Implementation				
SubProgramme	04 Accountability Systems and	d Service Delivery			
Total Cost of Budget Output	t('000)				468,351
Total Cost of Department('0	000)				8,023,184
Department	020 Finance	•			
Service Area	10 Financial Management and	Accountability (LG)			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
<b>Budget Output</b>	000089 Climate Change Mitig	gation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	t('000)		1	<u> </u>	1,000
Programme	06 Natural Resources, Enviror	 nment, Climate Change	, Land And Water I	Management	,
SubProgramme	02 Land Management				
Budget Output	000013 HIV/AIDS Mainstream	ming			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
The LC of the Local	((1000)				1,000
Total Cost of Budget Output		<u> </u>			1,000
Programme	12 Human Capital Developme				
SubProgramme  Pudget Output	01 Education, Sports and skills				
Budget Output PIAP Output	000021 Gender Mainstreamin 1204011001 Gender Based Vi	_	agnonga gygtom -t-	anathanad	
_	1204011001 Gender Based VI	-	• •		Douglasses
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
GBV Case monitoring progra	amme in place	Percentage	100%	100%	100%
No. of functional GBV Shelte service delivery	ers, for coordinated survivor	Percentage	1	1	1
		•	•		Daga 2 of 25

Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Total Cost of Budget Output('	000)				2,000
Programme	18 Development Plan Impleme	entation			
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	000004 Finance and Accounting	ng			
PIAP Output	18010601 Tax compliance imp	proved through increase	d efficiency in rev	enue administration	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of integrity promotiona	l campaigns conducted	Number	12	12	12
Title to the late of the	000				260.100
Total Cost of Budget Output('		<u> </u>			369,198
Budget Output	000006 Planning and Budgeting services  18040701 Capacity built to conduct high quality and impact - driven performance Audits				
PIAP Output	18040/01 Capacity built to con	0 1 1			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
% of planned training activities	undertaken	Percentage		75%	80%
Percentage increase in Audits un	ndertaken.	Percentage		8	8
Proportion of MDA/LG internal high quality impact driven perfo		Percentage	4		4
Total Cost of Budget Output('	000)		<u> </u>	I	295,196
Total Cost of Department('000	0)				668,394
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management	
SubProgramme	02 Land Management				
<b>Budget Output</b>	000078 Land Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
					Page 4 of 25

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				
<b>Total Cost of Budget Output</b>	('000')				9,135
Programme	16 Governance And Security	<u> </u>			
SubProgramme	05 Anti-Corruption and Accoun	ntability			
<b>Budget Output</b>	000001 Audit and Risk Manag	ement			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					202 11 20
Total Cost of Budget Output	('000)			<u> </u>	33,371
Budget Output	000005 Human Resource Man	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
<b>Total Cost of Budget Output</b>					87,637
<b>Budget Output</b>	000007 Procurement and Dispo	osal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)		1	I	4,698
Budget Output	000010 Leadership and Manag	gement			·
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Tital Control of the Control	(1000)				255 244
<b>Total Cost of Budget Output</b>	('000)				257,216

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight	10 Legislation and Oversight				
Programme	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Acco	untability				
<b>Budget Output</b>	000014 Administrative and S	apport Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output	t('000)				212,766	
Total Cost of Department('					604,823	
Department Department	040 Production and Marketin	or .			004,823	
Service Area	10 Agricultural Extension	5				
Programme	01 Agro-Industrialization					
SubProgramme		01 Agro-Industrialization 01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budget					
PIAP Output	000000 Flaming and Budget	ing services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator weasure	Base Tear	Base Level	Terrormance ranger	
					2024/25	
Total Cost of Budget Output	t('000)		•	•	946,996	
<b>Budget Output</b>	000016 Environment, Social	Health and Safety				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	t('000)				2,000	
Budget Output	000037 Certification Services				2,000	
PIAP Output	550057 Certification Services	•				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator raffic		indicator Measure	Dase Ical	Dase Level	Teriormance rarget	
					2024/25	
L		1	1	<u> </u>	D 6 525	

040 Production and Marketing						
10 Agricultural Extension						
01 Agro-Industrialization						
01 Institutional Strengthening a	and Coordination					
t('000)				10,574		
010015 Extension services						
	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
				100,817		
01041202 Farmers sensitised of	01041202 Farmers sensitised on productivity enhancement technologies					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
sensitisation has been conducted	Number	2023	34	34		
sensitisation has been conducted	Number	2023	34	34		
t('000)		'	·	420,884		
06 Natural Resources, Environ	nent, Climate Change,	Land And Water	Management			
02 Land Management						
000013 HIV/AIDS Mainstream	ning					
	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
.(1000)						
				3,000		
	and Competitiveness					
000037 Certification Services						
01030501 Certification permits	for products and firms	s issued.				
	10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening a tt('000) 010015 Extension services  010016 Farmer mobilisation an 01041202 Farmers sensitised or sensitisation has been conducted tt('000) 06 Natural Resources, Environa 02 Land Management 000013 HIV/AIDS Mainstream 000013 HIV/AIDS Mainstream 01 Agricultural Production 01 Agro-Industrialization 04 Agricultural Market Access 000037 Certification Services	10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening and Coordination tt('000)  010015 Extension services  Indicator Measure  O2 Land Management  000013 HIV/AIDS Mainstreaming  Indicator Measure  Indicator Measure	10 Agricultural Extension     01 Agro-Industrialization     01 Institutional Strengthening and Coordination     10 Agro-Industrialization     01 Institutional Strengthening and Coordination     10 Agro-Industrialization     10 Agricultural Market Access and Competitiveness     10 Agro-Industrialization     11 Institutional Strengthening and Coordination     12 Institutional Strengthening and Coordination     13 Indicator Measure   Base Year     14 Indicator Measure   Base Year     15 Indicator Measure   Base Year     16 Indicator Measure   Base Year     17 Indicator Measure   Base Year     18 I	10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening and Coordination 11 Indicator Measure		

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	04 Agricultural Market Access	and Competitiveness			
<b>Budget Output</b>	000037 Certification Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of products certified		Percentage	2023	2	3
PIAP Output	01030502 Certification permits	ls for products and firms	s issued.		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
NT 1 C 1		l n			2024/25
Number of products certified		Percentage			3 products certified (Fish, Meat and Milk)
Total Cost of Budget Output(	(1000)			I	45,884
<b>Budget Output</b>	000090 Climate Change Adapt	ation			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Output(					50,000
<b>Budget Output</b>	010017 Machinery acquisition	and maintenance			
PIAP Output	01060203 Enabled agricultural	extension supervision	system developed	and operationalised	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Number of fishers and fishing v	vessels licenced	Number	2023	20	23
Total Cost of Budget Output(	(1000)		.1	I	638,036
<b>Budget Output</b>	300016 Parish Development M	lodel Operations			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25

Department	040 Production and Mark	eting			
Service Area	20 Agricultural Productio	n			
Programme	01 Agro-Industrialization				
SubProgramme	04 Agricultural Market Ad	ccess and Competitiveness			
Total Cost of Budget Or	utput('000)				74,819
Total Cost of Departme	nt('000)				2,293,009
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Develo	ppment			
SubProgramme	02 Population Health, Saf	ety and Management			
<b>Budget Output</b>	000006 Planning and Bud	lgeting services			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget O					14 021
C	<u> </u>	Inno coment			14,031
Budget Output	000010 Leadership and M	ranagement			
PIAP Output Indicator Name		Indiana Marana	Dana Vana	Dona I anal	Dougous Tours
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Or	utput('000)		1	I	67,786
<b>Budget Output</b>	000013 HIV/AIDS Mains	treaming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		1	<u> </u>	50,000
Budget Output	320022 Immunisation Ser	vices			<u> </u>
PIAP Output					
•	I				

Department	050 Health					
Service Area	10 Primary HealthCare	10 Primary HealthCare				
Programme	12 Human Capital Develo	opment				
SubProgramme	02 Population Health, Sat	•				
Budget Output	320022 Immunisation Set	, ,				
	320022 Illinumsation Sci		D ¥7	D Y 1	D. C T.	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Ou	tput('000)		1		461,311	
Budget Output	320165 Primary Health ca	are services				
PIAP Output	220100 1 mai y 110ditii O					
Indicator Name		Indicator Measure	Base Year	Base Level	Deufermen en Terrest	
Indicator Name		indicator Measure	base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Ou	tput('000)		<u> </u>		9,595,165	
Service Area	20 Hospital Services				, ,	
Programme	12 Human Capital Develo	onment				
SubProgramme	02 Population Health, Sat	•				
Budget Output	320080 Support to Hospit	-				
PIAP Output	320000 Support to Hospi					
_		T. P A M	D <b>X</b> 7	D Y 1	D C	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Ou	tput('000)		<u> </u>		837,944	
Total Cost of Departmen	• ` ` `				11,026,237	
Department	060 Education					
Service Area	10 Pre-Primary and Primary	ary Education				
Programme	12 Human Capital Develo	•				
SubProgramme	01 Education,Sports and	•				
Budget Output		rimary Leaving Examination	ns			
PIAP Output						

Department	060 Education				
Service Area	10 Pre-Primary and Prim	nary Education			
Programme	12 Human Capital Deve	lopment			
SubProgramme	01 Education,Sports and	l skills			
<b>Budget Output</b>	320006 Certification of	Primary Leaving Examination	ns		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou	utnut('000)		1		40,000
Budget Output	320157 Primary Educati	ion Services			
PIAP Output		ources recruited to fill vacant	nosts		
Indicator Name	1203010307 Haman res	Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		indicator Measure	Dase Teal	Dase Level	Teriormance rarget
					2024/25
Staffing levels, %		Percentage	2023-2024	2023-2024	80%
<b>Total Cost of Budget Ou</b>	tput('000)			'	7,247,092
<b>Budget Output</b>	320162 Capitation (Prin	nary)			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Ou	utnut('000)		1		1,414,888
Service Area	20 Secondary Education	1			1,414,000
Programme	12 Human Capital Deve				
SubProgramme	01 Education,Sports and	•			
Budget Output	320158 Capitation (Seco				
PIAP Output	320138 Capitation (Sect	ondary)			
_		T. P. A. M.	D X7	D T 1	D. C T 4
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)		1	<u> </u>	1,378,344
<b>Budget Output</b>	320159 Secondary Educ	cation Services			
PIAP Output					
_					ļ

Department	060 Education							
Service Area	20 Secondary Education							
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
<b>Budget Output</b>	320159 Secondary Educ	ation Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O	untmut('000)				8,833,83			
Service Area					0,033,03			
	30 Skills Development							
Programme	12 Human Capital Devel	•						
SubProgramme	01 Education,Sports and	skills						
Budget Output	320160 Tertiary Education	on Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O					1,194,722			
Budget Output	320163 Capitation (Terti	ary)						
PIAP Output								
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	output('000)				167,92			
Service Area		anagement and Inspection			·			
Programme	12 Human Capital Development							
	01 Education,Sports and skills							
SubProgramme	01 Education,Sports and	SKIIIS		000023 Inspection and Monitoring				
SubProgramme  Budget Output								

Department	060 Education							
Service Area	40 Education&Sports Manage	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monito	oring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of textbooks and oth procured to ensure that each to textbook ratio not exceeding the state of the state of textbook ratio and textbooks and other procure of textbooks and other procured to the procure of textbooks and other procured to ensure that each textbooks and other procured to ensure that each textbooks are the procured to the procured to ensure that each to textbook ratio and the procured to ensure that each to textbook ratio and the procured to ensure that each to textbook ratio and the procured to ensure that each to textbook ratio and the procured to textbook ratio and the procured to th	primary school achieves a pupil	Number	2023-2024	2023-2024	90%			
Total Cost of Budget Outpu	ut('000)			I	26,848			
Budget Output	010008 Capacity Strengthenir	ng						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)				10,000			
<b>Budget Output</b>	320016 Management of Educa	ation Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)		1	I	217,923			
Budget Output	320038 Sports Development a	320038 Sports Development and Oversight						
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Regional Sports focused scho	ools	Percentage	2024-2025	2023-2024	90%			
Total Cost of Budget Outpu	ut('000)		1	<u> </u>	50,000			

Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  O70 Roads and Engineering  Service Area  10 Community Access Roads  Programme  O9 Integrated Transport Infrastructure And Services  SubProgramme  O3 Transport Infrastructure and Services Development  Budget Output  O00006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  Budget Output  O9030601 Transport infrastructure rehabilitated and maintained.  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Number  D9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  2023-2024  2023-2024  2024-2025	Department	060 Education							
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) 20,584,576  Department 070 Roads and Engineering  Service Area 10 Community Access Roads  Programme 09 Integrated Transport Infrastructure And Services  SubProgramme 03 Transport Infrastructure and Services Development United Subgramme 03 Transport Infrastructure and Services Development United Subgramme 04 United Subgramme 05 United Subgramme	Service Area	50 Special Needs Education							
Budget Output   000023 Inspection and Monitoring	Programme	12 Human Capital Developme	12 Human Capital Development						
PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output(*000)  Total Cost of Department(*000)  Department   070 Roads and Engineering    Service Area   10 Community Access Roads  Programme   09 Integrated Transport Infrastructure And Services  SubProgramme   03 Transport Infrastructure and Services Development    Budget Output   000006 Planning and Budgeting services    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    2024/25  Total Cost of Budget Output(*000)   40,000  Budget Output   000006 Planning and Budgeting services    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    2024/25  Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    2024/25  Number of km constructed using low-cost seals on DUCAR   Number   0  PIAP Output   09040106 Community access & feeder roads constructed & maintained to facilitate market access    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    2024/25  Total Length(in Km) of acces roads maintained   Number   2023-2024   2023-2024   2024-2025	SubProgramme	01 Education,Sports and skills	S						
Indicator Name  Indicator Measure  Base Vear  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  O70 Roads and Engineering  Service Area  10 Community Access Roads  Programme  O9 Integrated Transport Infrastructure And Services  SubProgramme  O3 Transport Infrastructure and Services Development  Budget Output  O00006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  Budget Output  O9036601 Transport infrastructure rehabilitated and maintained.  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  PIAP Output  O9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Number  D4AP Output  O9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  Aumber  2023-2024  2023-2024  2023-2024  2024-2025	<b>Budget Output</b>	000023 Inspection and Monito	000023 Inspection and Monitoring						
Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  O70 Roads and Engineering  Service Area  10 Community Access Roads  Programme  O9 Integrated Transport Infrastructure And Services  SubProgramme  O3 Transport Infrastructure and Services Development  Budget Output  O00006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  Budget Output  O9030601 Transport infrastructure rehabilitated and maintained.  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  O9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  2023-2024  2023-2024  2024-2025	PIAP Output								
Total Cost of Budget Output(*000)  Total Cost of Department(*000)  Department  O70 Roads and Engineering  Service Area  10 Community Access Roads  Programme  O9 Integrated Transport Infrastructure And Services  SubProgramme  O3 Transport Infrastructure and Services Development  Budget Output  O00006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output(*000)  Budget Output  O9030601 Transport infrastructure rehabilitated and maintained.  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  1 Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  PIAP Output  O9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Output  O9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  2023-2024  2023-2024  2024-2025	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output(*000)  Total Cost of Department(*000)  Department  O70 Roads and Engineering  Service Area  10 Community Access Roads  Programme  O9 Integrated Transport Infrastructure And Services  SubProgramme  O3 Transport Infrastructure and Services Development  Budget Output  O00006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output(*000)  Budget Output  O9030601 Transport infrastructure rehabilitated and maintained.  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  1 Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  PIAP Output  O9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Output  O9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  2023-2024  2023-2024  2024-2025						2024/25			
Total Cost of Department(*000)  Department  O70 Roads and Engineering Service Area  10 Community Access Roads  Programme  O9 Integrated Transport Infrastructure And Services SubProgramme  O3 Transport Infrastructure and Services Development  Budget Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output  O9030601 Transport infrastructure rehabilitated and maintained.  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  Vumber  Vumbe						202.020			
Total Cost of Department(*000)  Department  O70 Roads and Engineering Service Area  10 Community Access Roads  Programme  O9 Integrated Transport Infrastructure And Services SubProgramme  O3 Transport Infrastructure and Services Development  Budget Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output  O9030601 Transport infrastructure rehabilitated and maintained.  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  Vumber  Vumbe	Total Cost of Budget Outpu	nt('000)				3,000			
Department   070 Roads and Engineering						*			
Service Area 10 Community Access Roads Programme 09 Integrated Transport Infrastructure And Services SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 40,000 Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output 09030601 Transport infrastructure rehabilitated and maintained. Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Number of km constructed using low-cost seals on DUCAR Number 0  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025						20,00 1,070			
Programme	_								
SubProgramme 03 Transport Infrastructure and Services Development  Budget Output 000006 Planning and Budgeting services  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 40,000  Budget Output 09030601 Transport infrastructure rehabilitated and maintained.  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Number of km constructed using low-cost seals on DUCAR Number 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025		•							
Budget Output   000006 Planning and Budgeting services   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25    Total Cost of Budget Output('000)   40,000   40,000    Budget Output   260002 District , Urban and Community Access Road Maintenance   PIAP Output   09030601 Transport infrastructure rehabilitated and maintained.   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25    Number of km constructed using low-cost seals on DUCAR   Number   0   0    PIAP Output   09040106 Community access & feeder roads constructed & maintained to facilitate market access   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25    Total Length(in Km) of acces roads maintained   Number   2023-2024   2023-2024   2024-2025									
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 40,000  Budget Output 260002 District , Urban and Community Access Road Maintenance  PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Number of km constructed using low-cost seals on DUCAR Number 0  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025		-							
Indicator Name  Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000)  Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Number of km constructed using low-cost seals on DUCAR Number  O9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025									
Total Cost of Budget Output('000)  Budget Output  260002 District, Urban and Community Access Road Maintenance  PIAP Output  09030601 Transport infrastructure rehabilitated and maintained.  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  0  PIAP Output  09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  2023-2024  2023-2024  2023-2024	_		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output   260002 District , Urban and Community Access Road Maintenance   PIAP Output   09030601 Transport infrastructure rehabilitated and maintained.   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25						8			
Budget Output 260002 District , Urban and Community Access Road Maintenance  PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Number of km constructed using low-cost seals on DUCAR Number 0  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025						2024/25			
Budget Output 260002 District , Urban and Community Access Road Maintenance  PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Number of km constructed using low-cost seals on DUCAR Number 0  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025									
PIAP Output 09030601 Transport infrastructure rehabilitated and maintained.  Indicator Name Base Year Base Level Performance Target 2024/25  Number of km constructed using low-cost seals on DUCAR Number 0  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Base Year Base Level Performance Target 2024/25  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025	_					40,000			
Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Number of km constructed using low-cost seals on DUCAR  Number  O9040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  2023-2024  2023-2024  2024-2025	•		•						
Number of km constructed using low-cost seals on DUCAR Number 0  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025		09030601 Transport infrastruc							
Number of km constructed using low-cost seals on DUCAR Number 0  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025	Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
Number of km constructed using low-cost seals on DUCAR Number 0  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025						2024/25			
PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance Target  Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025	Number of km constructed us	sing low-cost seals on DUCAR	Number						
Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Length(in Km) of acces roads maintained  Number  2023-2024  2023-2024  2023-2024									
Total Length(in Km) of acces roads maintained  Number  2023-2024  2023-2024  2024-2025	PIAP Output	09040106 Community access	& feeder roads construc	cted & maintained t	o facilitate market acce	ss			
Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Length(in Km) of acces roads maintained Number 2023-2024 2023-2024 2024-2025									
TT / 1 C / CD 1 / O / (/000)			Number	2023-2024	2023-2024				
Total Cost of Budget Output('000)	Total Cost of Budget Output	at('000)				1,019,200			

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure and Services Development						
<b>Budget Output</b>	260009 Road Maintenance	260009 Road Maintenance					
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of strategic roads upgraded		Number	2		2		
Percentage of progress of opera		Percentage	<u> </u>	90%	95%		
PIAP Output	09030601 Transport infrastruc		unintained.	7070	7370		
Indicator Name	09030001 Transport Illitastruc	Indicator Measure		Dana I anal	Deufermen er Teuret		
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Number of Km of Community	Access Roads Rehabilitated	Number			0		
Number of Km of District road	s rehabilitated.	Number			0		
Number of Km of DUCAR Net	twork maintained Periodically	Number	45.2 km		45.2km		
Number of Km of DUCAR Net Manual	work maintained Routine	Number		0	167.3 km		
Total Cost of Budget Output(	'000)	5,253,342					
Service Area	20 Engineering Services						
Programme	09 Integrated Transport Infrast	ructure And Services					
SubProgramme	03 Transport Infrastructure and	l Services Developmen	t				
<b>Budget Output</b>	000017 Infrastructure Development and Management						
PIAP Output	Output 09020401 Capacity of existing transport infrastructure and services increased.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percent availability of district a	nd zonal equipment	Percentage	75%	70%	75%		
Total Cost of Budget Output(	'000)		I	I	1,156,388		

Department	070 Roads and Engineering								
_									
Service Area	20 Engineering Services								
Programme		16 Governance And Security							
SubProgramme	01 Institutional Coordination	01 Institutional Coordination							
<b>Budget Output</b>	000005 Human Resource Man	000005 Human Resource Management							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Output	(1000)				186,003				
Total Cost of Department('00	00)				7,654,932				
Department	080 Water	1							
Service Area	10 Rural Water Supply and Sar	nitation							
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management								
SubProgramme	03 Water Resources Management								
<b>Budget Output</b>	000006 Planning and Budgeting services								
PIAP Output	06010120 Water resources data	a (Quantity & Quality)	collected and asses	ssed					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>				
					2024/25				
NI 1 CXV		NY 1	50	50					
Number of Water resources ass	essment studies carried out	Number	50	50	50				
Total Cost of Budget Output	('000)				786,581				
Programme	12 Human Capital Developmen	<u>l</u> nt							
SubProgramme	02 Population Health, Safety a								
Budget Output	000010 Leadership and Manag	9							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Indicator Name		Thereares Weapare	Dusc Icui	Buse Level	Terrormance rarger				
					2024/25				
Total Cost of Budget Output(	('000)		l		1,000				
Budget Output	000013 HIV/AIDS Mainstream	<u> </u> ning			,				
PIAP Output		<i>-</i>							
- Cutput									

Total Cost of Budget Output ('000) Budget Output   000063 Quality Assurance Systems  PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ	Department	080 Water							
SubProgramme 02 Population Health, Safety and Management Budget Output 000013 HIV/AIDS Mainstreaming  Indicator Name Indicator Measure Base Year Base Level Performance Targ    Indicator Measure Base Year Base Level Performance Targ   Indicator Measure Base Year Base Level Performance Targ   Indicator Name   Indicator Measure Base Year Base Level Performance Targ   Indicator Name Base Year Base Level Performance Targ   Indicator Measure Base Year Base Level Performance Targ   Indicator Name Base Year Base Level Performance Targ   Indicator Measure Base Year Base Level Performance Targ   Indicator Name Base Year Base Level Performance Targ   Indicator Measure Base Year Base Level Performance Targ   Indica	Service Area	10 Rural Water Supply and S	10 Rural Water Supply and Sanitation						
Budget Output   000013 HIV/AIDS Mainstreaming   Indicator Name   Base Year   Base Level   Performance Targ   2024/25    Total Cost of Budget Output('000)   10,0    Budget Output   000063 Quality Assurance Systems   PIAP Output    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2024/25    Total Cost of Budget Output('000)   22,0    Programme   16 Governance And Security   SubProgramme   01 Institutional Coordination    Budget Output   000005 Human Resource Management    PIAP Output   Indicator Name   Base Year   Base Level   Performance Targ   2024/25    Total Cost of Budget Output   000005 Human Resource Management   Didicator Measure   Base Year   Base Level   Performance Targ   2024/25    Total Cost of Budget Output('000)   124,6    Total Cost of Budget Output('000)   944,2    Department   090 Natural Resources   090 Natural Resources   Service Area   10 Natural Resources   Environment, Climate Change, Land And Water Management   Programme   10 Natural Resources   Environment, Climate Change, Land And Water Management   Programme   Did Natural Resources   Environment, Climate Change, Land And Water Management   Programme   Did Natural Resources   Environment, Climate Change, Land And Water Management   Did Natural Resources   Environment, Climate Change, Land And Water Management   Did Natural Resources   Environment, Climate Change, Land And Water Management   Did Natural Resources   Environment, Climate Change, Land And Water Management   Did Natural Resources   Did Natural Resour	Programme	12 Human Capital Developm	12 Human Capital Development						
Indicator Name  Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Budget Output('000) Indicator Name Indicator Measure Base Year Base Level Performance Targ 10,6  Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Budget Output('000) Programme OI Institutional Coordination Budget Output O00005 Human Resource Management  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Budget Output('000) Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Department('000) Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Department('000) Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Department('000) Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Department('000) Indicator Measure Base Year Base Level Performance Targ 2024/25  Total Cost of Department('000) Indicator Measure Base Year Base Level Performance Targ	SubProgramme	02 Population Health, Safety	and Management						
Total Cost of Budget Output (**000) Budget Output   000063 Quality Assurance Systems  PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ	<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming							
Total Cost of Budget Output   000063 Quality Assurance Systems    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ    Total Cost of Budget Output('000)   22,6  Programme   16 Governance And Security    SubProgramme   01 Institutional Coordination    Budget Output   000005 Human Resource Management    PIAP Output    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ    2024/25    Total Cost of Budget Output('000)   124,6  Total Cost of Budget Output('000)   944,2  Total Cost of Department('000)   944,2  Department   090 Natural Resources   10	<b>Indicator Name</b>		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output   000063 Quality Assurance Systems   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2024/25    Total Cost of Budget Output('000)   22,6   Programme   16 Governance And Security   SubProgramme   01 Institutional Coordination   Budget Output   000005 Human Resource Management   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2024/25    Total Cost of Budget Output('000)   124,6   Total Cost of Department('000)   944,2   Department   090 Natural Resources   10 Natural Resources Management   Programme   06 Natural Resources, Environment, Climate Change, Land And Water Management   Programme   06 Natural Resources, Environment, Climate Change, Land And Water Management   Programme   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources   10 Natur						2024/25			
Budget Output   000063 Quality Assurance Systems   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2024/25    Total Cost of Budget Output('000)   22,6   Programme   16 Governance And Security   SubProgramme   01 Institutional Coordination   Budget Output   000005 Human Resource Management   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2024/25    Total Cost of Budget Output('000)   124,6   Total Cost of Department('000)   944,2   Department   090 Natural Resources   10 Natural Resources Management   Programme   06 Natural Resources, Environment, Climate Change, Land And Water Management   Programme   06 Natural Resources, Environment, Climate Change, Land And Water Management   Programme   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources   10 Natural Resources, Environment, Climate Change, Land And Water Management   10 Natural Resources   10 Natur	Total Cost of Rudget Output	+('000)				10,000			
PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Targ  2024/25  Total Cost of Budget Output('000)  Programme  In Governance And Security  SubProgramme  Ol Institutional Coordination  Budget Output  O00005 Human Resource Management  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Targ  2024/25  Total Cost of Budget Output('000)  124,6  Total Cost of Department('000)  944,2  Department  O90 Natural Resources  Service Area  O6 Natural Resources, Environment, Climate Change, Land And Water Management			vetame			10,000			
Indicator Name  Indicator Measure Base Year Base Level Performance Targ  2024/25  Total Cost of Budget Output('000) 22,0  Programme 16 Governance And Security  SubProgramme 01 Institutional Coordination  Budget Output 000005 Human Resource Management  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ  2024/25  Total Cost of Budget Output('000) 124,6  Total Cost of Budget Output('000) 944,2  Department 090 Natural Resources  Service Area 10 Natural Resources Management  Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	_	000003 Quanty Assurance S	ystems						
Total Cost of Budget Output('000)  Programme  16 Governance And Security  SubProgramme  01 Institutional Coordination  Budget Output  16 Governance And Security  SubProgramme  17 Indicator Measure Management  18 Indicator Measure Management  19 Indicator Name  Indicator Measure Masse Fear Masse Level Performance Targ  2024/25  Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  10 Oy0 Natural Resources  Service Area  10 Natural Resources Management  Programme  10 Natural Resources, Environment, Climate Change, Land And Water Management	_			D 17	D 1	D 6 T			
Total Cost of Budget Output('000)  Programme   16 Governance And Security   SubProgramme   01 Institutional Coordination   Budget Output   000005 Human Resource Management   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Programme   16 Governance And Security   SubProgramme   01 Institutional Coordination   Budget Output   000005 Human Resource Management   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ						2024/25			
Programme   16 Governance And Security   SubProgramme   01 Institutional Coordination   Budget Output   000005 Human Resource Management   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ									
SubProgramme 01 Institutional Coordination  Budget Output 000005 Human Resource Management  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Targ  2024/25  Total Cost of Budget Output('000) 124,6  Total Cost of Department('000) 944,2  Department 090 Natural Resources  Service Area 10 Natural Resources Management  Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	Total Cost of Budget Outpu	t('000)		<u> </u>	<u> </u>	22,000			
Budget Output    PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ	Programme	16 Governance And Security	7						
PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Targ  2024/25  Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  090 Natural Resources  Service Area  10 Natural Resources Management  Programme  06 Natural Resources, Environment, Climate Change, Land And Water Management	SubProgramme	01 Institutional Coordination	1						
Indicator Name  Indicator Measure  Base Year  Base Level  Performance Targ  2024/25  Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  090 Natural Resources  Service Area  10 Natural Resources Management  Programme  06 Natural Resources, Environment, Climate Change, Land And Water Management	<b>Budget Output</b>	000005 Human Resource Ma	anagement						
Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  090 Natural Resources  Service Area  10 Natural Resources Management  Programme  06 Natural Resources, Environment, Climate Change, Land And Water Management	PIAP Output								
Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  090 Natural Resources  Service Area  10 Natural Resources Management  Programme  06 Natural Resources, Environment, Climate Change, Land And Water Management	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Department ('000)  Department 090 Natural Resources  Service Area 10 Natural Resources Management  Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management						2024/25			
Total Cost of Department ('000)  Department 090 Natural Resources  Service Area 10 Natural Resources Management  Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management									
Department     090 Natural Resources       Service Area     10 Natural Resources Management       Programme     06 Natural Resources, Environment, Climate Change, Land And Water Management	Total Cost of Budget Outpu	t('000)		•	<u>.</u>	124,662			
Service Area   10 Natural Resources Management	Total Cost of Department('C	000)				944,243			
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management	Department	090 Natural Resources							
	Service Area	10 Natural Resources Manag	gement						
SubProgramme 01 Environment and Natural Resources Management	Programme								
	SubProgramme	01 Environment and Natural Resources Management							
Budget Output 000006 Planning and Budgeting services	<b>Budget Output</b>	000006 Planning and Budge	000006 Planning and Budgeting services						
PIAP Output	PIAP Output								

Department	090 Natural Resources							
Service Area	10 Natural Resources Mana	10 Natural Resources Management						
Programme	06 Natural Resources, Envir	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natura	01 Environment and Natural Resources Management						
<b>Budget Output</b>	000006 Planning and Budge	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O	utnut('000)				558,489			
Programme	10 Sustainable Urbanisation	And Housing			330,402			
SubProgramme	03 Institutional Coordinatio							
Budget Output	280006 Land Use Complian							
_	280000 Land Use Compilar							
PIAP Output		Y 12 / N/	D 17	D 1 1	D 6 TD 4			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Ou	utput('000)		<u> </u>		1,800			
Total Cost of Departme	nt('000)				560,289			
Department	100 Community Based Serv	vices						
Service Area	10 Community Mobilisation	1						
Programme	15 Community Mobilization	n And Mindset Change						
SubProgramme	01 Community sensitization	and empowerment						
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 Ou	_				22,870			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordinatio	n						
<b>Budget Output</b>	000005 Human Resource M	000005 Human Resource Management						
PIAP Output	16060504 Human Resource	16060504 Human Resource management services						

Programme SubProgramme	10 Community Mobilisation 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Man	agement  Indicator Measure									
SubProgramme Budget Output	01 Institutional Coordination										
Budget Output											
	000005 Human Resource Man				01 Institutional Coordination						
Indicator Name		Indicator Measure			000005 Human Resource Management						
		maleator Measure	Base Year	Base Level	Performance Target						
					2024/25						
Human Capacity Development F	Dlan in place	Percentage	1	1	1						
Total Cost of Budget Output('000)		Tereentage	1	1	131,817						
	20 Empowerment and Mindset	Changa			131,017						
	12 Human Capital Developme	<u> </u>									
	•										
	04 Labour and employment se										
· •	000023 Inspection and Monito										
	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced										
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>						
					2024/25						
No of awareness campaigns		Percentage	2024	2023	50						
Total Cost of Budget Output('0	000)		1		2,155						
Budget Output	320141 Empowerment and pro	otection									
PIAP Output											
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>						
					2024/25						
Total Cost of Budget Output('0	•				42,749						
Budget Output	320146 Support to special interest Groups										
PIAP Output	1204010302 Social care programs implemented										
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>						
					2024/25						
No of vulnerable persons provided with comprehensive care and support services		Percentage	2021	30%	10%						
Total Cost of Budget Output('0	000)		I	I	150,000						

Total Cost of Departme	nt('000)				349,591		
Department	110 Planning	-					
Service Area	10 Planning and Statistics						
Programme	14 Public Sector Transformati	on					
SubProgramme	01 Strengthening Accountabil	ity					
<b>Budget Output</b>	000013 HIV/AIDS Mainstrea	ming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2024/25		
Total Cost of Budget Ou	<u> </u>				5,000		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
<b>Budget Output</b>	000005 Human Resource Man	000005 Human Resource Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					202 020		
Total Cost of Budget Ou	utnut('000)				53,590		
Budget Output	000006 Planning and Budgeti	no services					
PIAP Output	16060103 Planning and budge		an				
Indicator Name	10000103 Framming and budge	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator Measure	base lear	Dase Level	reriormance rarget		
					2024/25		
No. of Finance Committee	e meetings organized	Number	4	4	4		
No. of quarterly Performa	ance reports produced.	Number	4	4	4		
Number of budget consul	tative meetings undertaken	Number	1	1	1		
N. 1 (N.O.)	1 1	N. 1					
Number of M&E reports	-	Number	4	4	4		
Number of planning and	budgeting reports prepared	Number	3	3	3		
Strategic Plan FY 2025/2 NDP IV	6-2029/30 Prepared and aligned to	Yes/No	1		yes		
Total Cost of Budget Ou	ifnut('000)		•		310,403		

Department	110 Planning								
Service Area	10 Planning and Statistics								
Programme	18 Development Plan Impleme	18 Development Plan Implementation							
SubProgramme	01 Development Planning, Res	01 Development Planning, Research, Evaluation and Statistics							
<b>Budget Output</b>	000006 Planning and Budgetin	000006 Planning and Budgeting services							
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of MDAs and LGs focusing on cross cutting issue		Percentage	12 departmental reports	12 departmental reports	12 departmental reports				
Total Cost of Budget Output	('000)				21,370				
Total Cost of Department('0	00)				390,369				
Department	120 Internal Audit								
Service Area	10 Compliance								
Programme	16 Governance And Security								
SubProgramme	01 Institutional Coordination								
<b>Budget Output</b>	000001 Audit and Risk Manag	ement							
PIAP Output	16060505 Internal audit undert	aken							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Name to a second	1:4	Danasanta	2020	4					
prepared	udit progress reports per annum	Percentage	2020	4	4				
Total Cost of Budget Output	(000')		ı		96,841				
Total Cost of Department('0	00)				96,841				
Department	130 Trade, Industry and Local Development								
Service Area	10 Commercial Services								
Programme	05 Tourism Development								
SubProgramme	01 Marketing and Promotion								
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing								
PIAP Output	05050101 A framework develo	ped to strengthen publi	c/private sector partn	erships.					
I									

Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development							
SubProgramme	01 Marketing and Promotion							
Budget Output		120012 Tourism Investment, Promotion and Marketing						
Indicator Name	120012 Tourishi hivestinent, i	Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator vicasure	Dasc Tear	Base Level	Teriormance rarget			
					2024/25			
A framework developed to street partnerships	ngthen public/ private sector	Yes/No	2021	6	public/private framework developed			
PIAP Output	05050301 Domestic tourism in	ntensified with domestic	tourism initiatives in	cluding drives/ campaign	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of domestic drives /campaigns conducted		Number	2021	5	12 number of domestic drives/ campaigns			
Total Cost of Budget Output(	'000)		•	'	35,386			
Programme	07 Private Sector Developmen	t						
SubProgramme	01 Enabling Environment							
<b>Budget Output</b>	000023 Inspection and Monito	oring						
PIAP Output	07010201 An overarching loca	al content policy framew	ork developed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of standards for goods and services developed that are subject to local content preference schemes		Percentage	2021	8	no. of standard goods and services developed			
Total Cost of Budget Output(	(000)		•	1	12,000			
<b>Budget Output</b>	010008 Capacity Strengthenin	g						
PIAP Output	07030102 Clients' Business co	ontinuity and sustainabil	ity Strengthened					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Number of Youth served through the Interactive SME Webbased System		Number	2021	6	number of SME formed			

Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services							
Programme	07 Private Sector Developmen	07 Private Sector Development						
SubProgramme	01 Enabling Environment							
Total Cost of Budget Output(	(1000)				4,000			
<b>Budget Output</b>	190036 Trade Development	_ I						
PIAP Output	07030201 Product and market	t information systems de	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information s	systems in place by type	Number	2021	6	14 no. of functional information			
Total Cost of Budget Output(	(000')		1	I	6,001			
Budget Output	190039 MSMEs Information	190039 MSMEs Information Services						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(10.00)							
Total Cost of Budget Output(					2,000			
Programme	09 Integrated Transport Infras	tructure And Services						
SubProgramme	01 Transport Regulation							
<b>Budget Output</b>	000039 Policies, Regulations							
PIAP Output	09060302 Regulations and lav							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Number of Regulations and lav	vs developed/ updated	Percentage	2021	4	number of regulations and laws updated			
Total Cost of Budget Output(	(1000)			·	13,848			
Programme	16 Governance And Security	-						
SubProgramme	01 Institutional Coordination							
<b>Budget Output</b>	000005 Human Resource Management							
PIAP Output								
1	I				l			

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
<b>Budget Output</b>	000005 Human Resource Mana	000005 Human Resource Management						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Output('000)					78,580			
Total Cost of Department('000)					151,815			

N/A