Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformation	tion				
SubProgramme	01 Strengthening Accountabi	lity				
Budget Output	000024 Compliance and Enf	orcement Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000')			'	12,000	
Budget Output	000085 Management of the I	Public Service Wage Bill,	, Pension and Gratu	uity		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	(1000)				4 251 660	
Total Cost of Budget Output		nσ	ı	I	4,251,660	
Budget Output	(1000) 010008 Capacity Strengtheni	ng	I		4,251,660	
Budget Output PIAP Output			Base Vear	Rase Level		
Budget Output		ng Indicator Measure	Base Year	Base Level	4,251,660 Performance Target	
Budget Output PIAP Output			Base Year	Base Level		
Budget Output PIAP Output			Base Year	Base Level	Performance Target	
Budget Output PIAP Output	010008 Capacity Strengtheni		Base Year	Base Level	Performance Target	
Budget Output PIAP Output Indicator Name	010008 Capacity Strengtheni	Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(010008 Capacity Strengtheni	Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output	010008 Capacity Strengtheni	Indicator Measure	Base Year Base Year	Base Level Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output	010008 Capacity Strengtheni	Indicator Measure			Performance Target 2024/25 24,500	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	('000) 390003 Policy and System re	Indicator Measure			Performance Target 2024/25 24,500 Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	('000) 390003 Policy and System re	Indicator Measure			Performance Target 2024/25 24,500 Performance Target	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	('000) 390003 Policy and System re	Indicator Measure Eviews Indicator Measure	Base Year	Base Level	Performance Target 2024/25 24,500 Performance Target 2024/25	

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformation	on				
SubProgramme	01 Strengthening Accountability	ty				
Budget Output	390014 Development and Oper	rationationalion of Hun	nan Resource Syste	em		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(354,186	
Budget Output	390017 Public Service Perform	nance management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)		•		124,527	
Programme	15 Community Mobilization A	nd Mindset Change				
SubProgramme	01 Community sensitization an	nd empowerment				
Budget Output	000013 HIV/AIDS Mainstrean	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)		•		1,000	
Total Cost of Department('00	00)				4,780,573	
Department	020 Finance	1				
Service Area	10 Financial Management and	Accountability (LG)				
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000021 Gender Mainstreaming	g services				
PIAP Output						

Department	020 Finance				
Service Area	10 Financial Managemen	t and Accountability (LG)			
Programme	12 Human Capital Develo	opment			
SubProgramme	01 Education,Sports and	skills			
Budget Output	000021 Gender Mainstre	aming services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou					200
Programme		ion And Mindset Change			
SubProgramme	01 Community sensitizat	ion and empowerment			
Budget Output	000013 HIV/AIDS Main	streaming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
TALCA CD LAO	4 4/1000				400
Total Cost of Budget Ou	-	1			400
Programme	18 Development Plan Im				
SubProgramme	02 Resource Mobilization				
Budget Output	000004 Finance and Acco	ounting			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utnut('000)				244,914
Budget Output	000006 Planning and Bud	doeting services			277,717
PIAP Output	ooooo Tianining and Du				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		Indicator Measure	Buse Teur	Buse Level	Terrormance ranger
					2024/25
Total Cost of Budget Ou	atput('000)		<u> </u>	1	1,800

D	020 E;						
Department	020 Finance						
Service Area		10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Im	•					
SubProgramme	02 Resource Mobilizatio	n and Budgeting					
Budget Output	000023 Inspection and N	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu					1,800		
Budget Output	000027 Programme Wor	king Group Secretariat Servi	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					9,000		
Budget Output	000061 Management of	Government Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Title to the latest	(1000)				4.250		
Total Cost of Budget Output					4,250		
Budget Output	560019 Data Manageme	nt and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	***				14,712		
_					•		
Total Cost of Department('	UUU) 				277,076		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	14 Public Sector Transformati	on					
SubProgramme	03 Human Resource Managen	nent					
Budget Output	000049 Recruitment services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Outpu	at('000)				70,252		
Programme	16 Governance And Security				10,232		
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Managemen	t					
PIAP Output	000003 Facilities Managemen						
_		Indicator Magazza	Daga Vasa	Desert such	Douge Tours		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	at('000)		1		7,600		
Budget Output	000004 Finance and Accounti	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
m . 1 G	.(4000)						
Total Cost of Budget Output					34,600		
Budget Output	000007 Procurement and Disp	oosal Services					
PIAP Output				1-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	at('000)		<u> </u>	1	5,400		
Budget Output	000014 Administrative and Su	pport Services			<u> </u>		
PIAP Output							
1							

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Su	pport Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				649,310		
Programme	18 Development Plan Implement	entation			047,510		
SubProgramme	04 Accountability Systems and	•					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		1	<u>'</u>	4,500		
Total Cost of Department('00	00)				771,662		
Department	040 Production and Marketing	5					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	010015 Extension services						
PIAP Output	01041101 Extension workers t	trained in entire value cl	hain focused skills				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of extension workers of Agricultural insurance inform		Number	2023-2024	45 extesion workers	45 Extension workers		
Total Cost of Budget Output	('000')		1	I	2,983,731		

Department	040 Production and Marketin	ıg					
Service Area		10 Agricultural Extension					
Programme	15 Community Mobilization	_					
SubProgramme	01 Community sensitization	and empowerment					
Budget Output	000013 HIV/AIDS Mainstrea	000013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output	(1000)				1,000		
					1,000		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening						
Budget Output	300016 Parish Development	Model Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')		'	· ·	191,449		
Total Cost of Department('00	00)				3,176,180		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	g and Coordination					
Budget Output	000016 Environment, Social	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				3,000		

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Developm						
SubProgramme	02 Population Health, Safety						
Budget Output	000013 HIV/AIDS Mainstrea	0013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output('000)				25,000		
Budget Output	320022 Immunisation Service	es					
PIAP Output	1203010302 Target populatio	n fully immunized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of children under one year fu	ılly immunized	Percentage	2022-2023	93%	95%		
Total Cost of Budget Output('000)	900,000					
Budget Output	320069 Malaria Control and	Prevention					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		•	· ·	25,000		
Budget Output	320165 Primary Health care	services					
PIAP Output	1203010512 Reduced morbid	lity and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of HIV positive pregnant wo EMTCT	men initiated on ARVs for	Percentage	2022-2023	88%	95%		
Total Cost of Budget Output('000)		1	1	1,504,169		

Department	050 Health						
Service Area	30 Health Management a	30 Health Management and Supervision					
Programme	12 Human Capital Develo	ppment					
SubProgramme	02 Population Health, Sat	fety and Management					
Budget Output	000010 Leadership and M	I anagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Out	mut('000)				4,464,713		
Budget Output	000013 HIV/AIDS Mains	streaming			4,404,713		
PIAP Output	000013 TH V/MDS Wallis						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator weasure	Dase Tear	Dase Level	1 eriormance rarget		
					2024/25		
Total Cost of Budget Out	tput('000)		1	'	600		
Total Cost of Departmen	t('000)				6,922,482		
Department	060 Education						
Service Area	10 Pre-Primary and Prima	ary Education					
Programme	12 Human Capital Develo	opment					
SubProgramme	02 Population Health, Sat	fety and Management					
Budget Output	000013 HIV/AIDS Mains	streaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of D. J. J. O.	(1000)				2.000		
Total Cost of Budget Out	-	i - Managana			2,000		
Budget Output	320003 Assets and Facilit	nes Management					
PIAP Output		V 11 / 15	D 17	D 7 1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		<u> </u>	1	<u> </u>	Page 0 of 26		

SubProgramme	02 Population Health, Safety ar	d Management			
Total Cost of Budget Output('	000)				358,164
Budget Output	320157 Primary Education Serv	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('	000)				7,806,342
Budget Output	320162 Capitation (Primary)				77-
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
The local state of the state of	000				1 420 (20
Total Cost of Budget Output('					1,439,639
Service Area	20 Secondary Education				
Programme	12 Human Capital Developmen	.t			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities M	anagement			
PIAP Output		T 1 / N/	D 87	D 1	D 6 T
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('	000)		I	1	1,107,112
Budget Output	320158 Capitation (Secondary)	<u> </u>			
PIAP Output					
T 10 / 77		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name					
Indicator Name					2024/25
Indicator Name					2024/25
Indicator Name Total Cost of Budget Output('	000				2024/25

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320159 Secondary Education Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output(2000)				5,661,785	
					5,001,765	
Service Area	30 Skills Development					
Programme	12 Human Capital Developme	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320160 Tertiary Education Ser	vices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/20	
T 1 C 1 C 1 C 1 (C)	(1000)				1 007 207	
Total Cost of Budget Output(1,007,207	
Budget Output	320163 Capitation (Tertiary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(167,921	
Service Area	40 Education&Sports Manager	ment and Inspection				
Programme	12 Human Capital Developme	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000016 Environment, Social H	lealth and Safety				
PIAP Output						
l	I					

D	060 E1						
Department	060 Education						
Service Area	40 Education&Sports Ma	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Devel	opment					
SubProgramme	01 Education,Sports and	skills					
Budget Output	000016 Environment, So	cial Health and Safety					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				4,000		
Budget Output	000021 Gender Mainstre	aming services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				2,000		
Budget Output	000023 Inspection and M	Ionitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				51,664		
Budget Output	010008 Capacity Strengt	hening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				6,000		
Budget Output	320003 Assets and Facili	ties Management					
PIAP Output							

Department	060 Education							
Service Area	40 Education&Sports Mana	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Develop	ment						
SubProgramme	01 Education,Sports and sk	ills						
Budget Output	320003 Assets and Facilitie	es Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				815,095			
Budget Output	320014 Examinations and A	Assessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				30,000			
Budget Output	320016 Management of Ed	ucation Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		mulcator ivicasure	Base Tear	Dase Devel	Terrormance rarget			
					2024/25			
Total Cost of Budget O	utput('000)		l	l	101,059			
Budget Output	320038 Sports Developmer	nt and Oversight						
PIAP Output		-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	-				50,000			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Develop	ment						
SubProgramme	04 Labour and employment	t services						
Budget Output	120007 Support Services							
PIAP Output								
	•				Page 13 of 26			

Department	060 Education								
Service Area	50 Special Needs Education								
Programme	12 Human Capital Developme	12 Human Capital Development							
SubProgramme	04 Labour and employment services								
Budget Output	120007 Support Services								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Output					3,000				
Total Cost of Department('0					19,805,430				
Department	070 Roads and Engineering								
Service Area	10 Community Access Roads								
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengthening and Coordination								
Budget Output	000016 Environment, Social I	Health and Safety							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
	4000								
Total Cost of Budget Output					7,500				
Programme	09 Integrated Transport Infras								
SubProgramme	04 Transport Asset Manageme								
Budget Output	260002 District, Urban and C	Community Access Road	Maintenance						
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
m + 1 G + 4 T - 1 + 6	(1000)								
Total Cost of Budget Output	c('000)				442,175				
Budget Output	260009 Road Maintenance								
Budget Output PIAP Output									

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrast	ructure And Services				
SubProgramme	04 Transport Asset Managemen	nt				
Budget Output	260009 Road Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000				990,250	
Budget Output	260010 Road Rehabilitation				990,230	
	200010 Koad Kenabintation					
PIAP Output		1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				30,000	
Programme	12 Human Capital Developmen	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
Budget Output	000013 HIV/AIDS Mainstream	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)		<u> </u>	I	2,250	
Total Cost of Department('00	0)				1,472,175	
Department	080 Water	-1				
Service Area	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	03 Water Resources Management					
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						

Department	080 Water							
Service Area	10 Rural Water Supply a	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, E	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Ma	nagement						
Budget Output	000006 Planning and B	udgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	strut('000)				1,060,292			
Programme	12 Human Capital Deve	Jonment			1,000,272			
SubProgramme	01 Education,Sports and	_						
	1							
Budget Output	000021 Gender Mainstr	eaming services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	atput('000)		1		250			
Programme	-	ation And Mindset Change						
SubProgramme	01 Community sensitiza	ation and empowerment						
Budget Output	000013 HIV/AIDS Mai	nstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					g			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	'	250			
Total Cost of Departmen	nt('000)				1,060,792			
Department	090 Natural Resources							
Service Area	10 Natural Resources M	Ianagement						
Programme	06 Natural Resources, E	Environment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Na	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and B	udgeting services						
PIAP Output								
1								

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgetin	ng services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output((1000)				289,800		
Budget Output					289,800		
	000013 HIV/AIDS Mainstream	ming					
PIAP Output		1		I=			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				500		
Budget Output	000089 Climate Change Mitig	gation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(26,669		
Budget Output	140035 Land Information Man	nagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				9,868		
Programme	10 Sustainable Urbanisation A	 and Housing			2,000		
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Compliance	<u> </u>					
PIAP Output		-					
- Curput							

Department	090 Natural Resources						
Service Area	10 Natural Resources Manager	10 Natural Resources Management					
Programme	10 Sustainable Urbanisation Ar	nd Housing					
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Compliance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
The Lorentz of the Land Control	4/1000				0.022		
Total Cost of Budget Output					9,932		
Programme	12 Human Capital Developmen	nt 					
SubProgramme	01 Education,Sports and skills						
Budget Output	000021 Gender Mainstreaming	services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021,20		
Total Cost of Budget Output	t('000)				500		
Total Cost of Department('0					337,269		
Department	100 Community Based Service				331,209		
Service Area	10 Community Mobilisation						
	•						
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector		inizational Capaci	ty			
Budget Output	010008 Capacity Strengthening						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				224,601		
Programme	12 Human Capital Developmer	 nt			227,001		
SubProgramme	02 Population Health, Safety an						
Budget Output	000013 HIV/AIDS Mainstreaming						
	000013 III V/AIDS Wainstream	iing					
PIAP Output							

Total Cost of Budget Output 320145 Response to Gender based violence	Department	100 Community Based Service	ces						
SubProgramme 02 Population Health, Safety and Management 1000013 HIV/AIDS Mainstreaming 1000013 HIV/AIDS HIV/AID	Service Area	10 Community Mobilisation	10 Community Mobilisation						
Budget Output 000013 HIV/AIDS Mainstreaming services 1	Programme	12 Human Capital Developme	12 Human Capital Development						
Indicator Name	SubProgramme	02 Population Health, Safety and Management							
Total Cost of Budget Output 1000	Budget Output	000013 HIV/AIDS Mainstrea	ming						
Total Cost of Budget Output('000) 320145 Response to Gender based violence	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Studget Output Signature						2024/25			
Studget Output Signature	Total Cost of Rudget Output	(1000)				971			
PIAP Output Indicator Name Indicator Name Indicator Name Indicator Measure Indicator Name Indicator Measure Indicator Name Indicator Measure Indicator Meas			assad violence			6/1			
Indicator Name Indicator Measure Indicator Name Indicator Measure	_	320143 Response to Gender t	based violence						
Total Cost of Budget Output(*000) 11,992 Programme	_			In					
Total Cost of Budget Output(1000)	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Programme 15 Community Mobilization And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(1000) 173,281 Total Cost of Department(1000) 173,281 Total Cost of Department(1000) 173,281 Service Area 10 Planning Service Area 10 Planning and Statistics Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000021 Gender Mainstreaming services						2024/25			
Programme 15 Community Mobilization And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(1000) 173,281 Total Cost of Department(1000) 173,281 Total Cost of Department(1000) 173,281 Service Area 10 Planning Service Area 10 Planning and Statistics Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000021 Gender Mainstreaming services									
SubProgramme 01 Community sensitization and empowerment Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name	Total Cost of Budget Output	('000)		'	'	11,992			
Budget Output 000023 Inspection and Monitoring FIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output('000) 173,281 Total Cost of Department('000) 173,281 Total Cost of Department('000) 173,281 Department 110 Planning 110 Planning Service Area 10 Planning and Statistics Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000021 Gender Mainstreaming services	Programme	15 Community Mobilization	And Mindset Change						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	SubProgramme	01 Community sensitization a	and empowerment						
Indicator Name Indicator Measure	Budget Output	000023 Inspection and Monit	oring						
Cotal Cost of Budget Output('000) 173,281	PIAP Output								
Total Cost of Budget Output('000) Total Cost of Department('000) Department 110 Planning Service Area 10 Planning and Statistics Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000021 Gender Mainstreaming services	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Department ('000) Department 110 Planning Service Area 10 Planning and Statistics Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000021 Gender Mainstreaming services						2024/25			
Total Cost of Department ('000) Department 110 Planning Service Area 10 Planning and Statistics Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000021 Gender Mainstreaming services									
Department 110 Planning Service Area 10 Planning and Statistics Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 000021 Gender Mainstreaming services	Total Cost of Budget Output	('000)		•	'	173,281			
Service Area 10 Planning and Statistics Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000021 Gender Mainstreaming services	Total Cost of Department('00	00)				410,745			
Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000021 Gender Mainstreaming services	Department	110 Planning	-						
SubProgramme 01 Education, Sports and skills Budget Output 000021 Gender Mainstreaming services	Service Area	10 Planning and Statistics							
Budget Output 000021 Gender Mainstreaming services	Programme	12 Human Capital Development							
	SubProgramme	01 Education,Sports and skills							
	Budget Output	000021 Gender Mainstreamir	g services						
PIAP Output	PIAP Output								

Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	12 Human Capital Deve	12 Human Capital Development						
SubProgramme	01 Education,Sports and	01 Education,Sports and skills						
Budget Output	000021 Gender Mainstre	eaming services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				600			
Programme	14 Public Sector Transfe	ormation						
SubProgramme	01 Strengthening Accou							
Budget Output	000013 HIV/AIDS Main	•						
PIAP Output		<u> </u>						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				600			
Programme	18 Development Plan In	nplementation						
SubProgramme	01 Development Plannir	ng, Research, Evaluation and S	Statistics					
Budget Output	000006 Planning and Bu	adgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget Ou	tnut('000)				15,235			
Budget Output	_	rking Group Secretariat Service	ces		10,400			
PIAP Output		6 2						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				142,348			

Total Cost of Budget Outpu	at('000)		1		39,111			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output		.	ID W	D 7	D. G. T.			
Budget Output	000001 Audit and Risk M	anagement						
SubProgramme	05 Anti-Corruption and Ac	•						
Programme	16 Governance And Secur	•						
Total Cost of Budget Outpu					1,000			
indicator rante		indicator vicasdre	Dast Ital	Dasc Level	2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	000013 III V/AIDS WAIIIS	ucanning						
Budget Output	000013 HIV/AIDS Mainst	•						
Programme SubProgramme	01 Strengthening Account							
	10 Compliance 14 Public Sector Transform	notion						
Department Service Area	120 Internal Audit							
Total Cost of Department('0					200,299			
Total Cost of Budget Output					41,516			
	(4000)							
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output								
Budget Output	560019 Data Management	and Dissemination						
SubProgramme	01 Development Planning	, Research, Evaluation and	Statistics					
Programme	18 Development Plan Imp							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Department	110 Planning	110 Planning						

Total Cost of Budget Output	t('000)				6,477	
					2024/25	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output						
Budget Output	000006 Planning and Budg	eting services				
SubProgramme	01 Upstream					
Programme	03 Sustainable Petroleum D	Development				
Total Cost of Budget Output					34,606	
					2024/25	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output		T. P 35	D V /	D Y	D. C T.	
Budget Output	000006 Planning and Budg	eting services				
SubProgramme	01 Institutional Strengtheni					
Programme	01 Agro-Industrialization	10 "				
Service Area	10 Commercial Services					
Department	130 Trade, Industry and Lo	cal Development				
Total Cost of Department('0					41,511	
Total Cost of Budget Output					1,400	
					2024/25	
indicator manie		indicator vicasure	Dasc Ical	Dasc Level	Terrormance rarget	
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Budget Output	000023 Inspection and Mon	nitoring				
SubProgramme	04 Accountability Systems					
Programme	18 Development Plan Imple					
Service Area	10 Compliance					
Department	120 Internal Audit					

Department	130 Trade, Industry and	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Developmen	nt						
SubProgramme	03 Regulation and Skills	s Development						
Budget Output	000058 Stakeholder Ma	nagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou					415			
Budget Output	120012 Tourism Investn	nent, Promotion and Marketin	g					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	-				4,718			
Budget Output	120015 Heritage Conser	rvation Education and Awaren	ess					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	44(1000)				461			
_	-				461			
Programme	07 Private Sector Develo	•						
SubProgramme	01 Enabling Environmen							
Budget Output	000006 Planning and Bu	udgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2027/25			
					I			
Takal Cart (CD 1 4 2	44/1990)				0.54			
Total Cost of Budget Ou	• •				9,747			
Total Cost of Budget Ou Budget Output PIAP Output	tput('000) 000013 HIV/AIDS Main	nstreaming			9,747			

Department	130 Trade, Industry and Loca	al Development					
Service Area	10 Commercial Services						
Programme	07 Private Sector Developme	ent					
SubProgramme	01 Enabling Environment						
Budget Output	000013 HIV/AIDS Mainstrea	aming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				500		
Budget Output	000023 Inspection and Monit	toring			200		
PIAP Output	000023 Inspection and World						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator wieasure	Dase Teal	Dase Level	Terrormance rarget		
					2024/25		
Total Cost of Budget Output	(000')			I	1,500		
Budget Output	190001 Private sector coordin	nation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Trad Control D. Joseph Av. 40	(1000)				400		
Total Cost of Budget Output		*			400		
Budget Output	190028 Market Surveillance	Inspections					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')				800		
Budget Output	190036 Trade Development						
PIAP Output	r						
- Curpur							

Department	130 Trade, Industry and I	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services	10 Commercial Services				
Programme	07 Private Sector Develop	07 Private Sector Development				
SubProgramme	01 Enabling Environment	01 Enabling Environment				
Budget Output	190036 Trade Developme	190036 Trade Development				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)			1	•	500	
Budget Output	190039 MSMEs Informati	190039 MSMEs Information Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget O	output('000)		1	1	960	
Total Cost of Department('000)			61,085			

N/A