| Department | 010 Administration | | | | | | | |
|------------------------|-------------------------|---|--------------------|------------|--------------------|--|--|--|
| Service Area | 10 Administration and | Management | | | | | | |
| Programme | 14 Public Sector Trans | formation | | | | | | |
| SubProgramme | 01 Strengthening Acco | ountability | | | | | | |
| Budget Output | 000024 Compliance ar | 000024 Compliance and Enforcement Services | | | | | | |
| PIAP Output | 14040102 Compliance | 14040102 Compliance Inspection undertaken in MDAs and LGs | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | C D | D (| 2022 2024 | 00 | | | | |
| Number of MDAs and L | | Percentage | 2023-2024 | 80 | 100 | | | |
| Total Cost of Budget O | | | | | 17,000 | | | |
| Budget Output | 000085 Management o | f the Public Service Wage Bill | , Pension and Grat | uity | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | | | 896,494 | | | |
| Budget Output | 390003 Policy and Sys | tem reviews | | | , | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | • | | 353,284 | | | |
| Programme | 16 Governance And Se | curity | | | | | | |
| SubProgramme | 01 Institutional Coordi | nation | | | | | | |
| Budget Output | 000005 Human Resour | rce Management | | | | | | |
| PIAP Output | 16060504 Human Res | ource management services | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| Human Capacity Develo | nment Plan in place | Percentage | 2022-2023 | 74 | 76 | | | |
| | | | | / - | | | | |
| Total Cost of Budget O | | | | | 17,691 | | | |

| Department | 010 Administration | | | | | | | |
|--|-------------------------------|---|----------------------|------------|--------------------|--|--|--|
| Service Area | 10 Administration and Mana | agement | | | | | | |
| Programme | 16 Governance And Security | y | | | | | | |
| SubProgramme | 01 Institutional Coordination | n | | | | | | |
| Budget Output | 000007 Procurement and Di | sposal Services | | | | | | |
| PIAP Output | 16060508 Procurement and | 16060508 Procurement and disposal of Assets managed | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| Level of implementation of the annual procurement plan | | Percentage | 2023-2024 | 80 | 100 | | | |
| Total Cost of Budget Outpu | t('000) | | 1 | I | 15,712 | | | |
| Budget Output | 000008 Records Manageme | nt | | | | | | |
| PIAP Output | 16060510 Records managen | nent | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| Number of records managed | | Percentage | 2023-2024 | 75 | 100 | | | |
| Total Cost of Budget Outpu | t('000) | | | I | 6,000 | | | |
| Budget Output | 000014 Administrative and S | Support Services | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | | | 48,600 | | | |
| Total Cost of Department('(| | | | | 1,354,782 | | | |
| Department | 020 Finance | | | | | | | |
| Service Area | 10 Financial Management an | • • • | | | | | | |
| Programme | 18 Development Plan Imple | mentation | | | | | | |
| SubProgramme | 02 Resource Mobilization an | nd Budgeting | | | | | | |
| Budget Output | 000004 Finance and Account | nting | | | | | | |
| | | | d efficiency in reve | | | | | |

| Department | 020 Finance | | | | |
|---|---|-----------------------------|-----------------------------|----------------------|----------------------------|
| Service Area | 10 Financial Management a | and Accountability (LG) | | | |
| Programme | 18 Development Plan Imple | • • • | | | |
| SubProgramme | 02 Resource Mobilization a | | | | |
| Budget Output | 000004 Finance and Accou | 0 0 | | | |
| | | C | D V | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| Number of integrity promotional campaigns conducted | | Number | 2023-2024 | 4 | 4 |
| Total Cost of Budget Outpu | ut('000) | | | | 13,000 |
| Budget Output | 000023 Inspection and Mor | nitoring | | | |
| PIAP Output | 18040604 Oversight Monit | oring Reports of NDP III I | Programs produced | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 2024/25 |
| Number of Monitoring Repo programmes by RDCs. | orts produced on NDPIII | Percentage | 2022-2023 | 75 | 100 |
| Total Cost of Budget Output | ut('000) | | • | · | 4,000 |
| Budget Output | 000027 Programme Workin | g Group Secretariat Servio | ces | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Outpu | ut('000) | | 1 | | 202,950 |
| | | | | | |
| Budget Output | 560019 Data Management | and Dissemination | | | |
| | 560019 Data Management a 18010603 Resource mobiliz | | on legal framework | developed and amende | ed |
| Budget Output | | | n legal framework Base Year | developed and amende | |
| Budget Output PIAP Output | | zation and Budget execution | - | _ | |
| Budget Output PIAP Output | 18010603 Resource mobiliz | zation and Budget execution | - | _ | Performance Target |
| Budget Output PIAP Output Indicator Name | 18010603 Resource mobiliz | zation and Budget executio | Base Year | Base Level | Performance Target 2024/25 |

| Department | 030 Statutory bodies | | | | |
|--|---|-------------------|-----------|------------|----------------------------|
| Service Area | 10 Legislation and Oversight | | | | |
| Programme | 16 Governance And Security | | | | |
| | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | |
| Budget Output | 000010 Leadership and Manag | gement | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | |
| | | | | | |
| Total Cost of Budget Output(| | | | | 232,930 |
| Total Cost of Department('00 | | | | | 232,930 |
| 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 | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 2024/25 |
| | | | | | |
| | | | | | |
| Total Cost of Budget Output(| | | | | 30,087 |
| Total Cost of Budget Output(Service Area | '000) 20 Agricultural Production | | | | 30,087 |
| | | | | | 30,087 |
| Service Area | 20 Agricultural Production | and Coordination | | | 30,087 |
| Service Area Programme | 20 Agricultural Production 01 Agro-Industrialization | | | | 30,087 |
| Service Area Programme SubProgramme | 20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening | | | | 30,087 |
| Service Area Programme SubProgramme Budget Output | 20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening | | Base Year | Base Level | 30,087 |
| Service Area Programme SubProgramme Budget Output PIAP Output | 20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening | ng services | Base Year | Base Level | Performance Target |
| Service Area Programme SubProgramme Budget Output PIAP Output | 20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening | ng services | Base Year | Base Level | |
| Service Area Programme SubProgramme Budget Output PIAP Output | 20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening | ng services | Base Year | Base Level | Performance Target |
| Service Area Programme SubProgramme Budget Output PIAP Output | 20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening 000006 Planning and Budgetin | ng services | Base Year | Base Level | Performance Target 2024/25 |
| Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name | 20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening 000006 Planning and Budgetin | Indicator Measure | Base Year | Base Level | Performance Target |

| - | 040 Production and Marketi | | | | |
|--------------------------------|-------------------------------|---------------------------|-------------|------------|--------------------|
| Service Area | 20 A 1 1 1 D 1 | lig | | | |
| L | 20 Agricultural Production | | | | |
| | 01 Agro-Industrialization | | | | |
| SubProgramme | 01 Institutional Strengthenin | ng and Coordination | | | |
| Budget Output | 000090 Climate Change Ad | aptation | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Output('(| 000) | | | | 4,976 |
| Budget Output | 010003 Support to Dairy Fa | rmer organisations and Co | ooperatives | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Output('(| 000) | | | | 4,000 |
| Budget Output | 300016 Parish Developmen | Model Operations | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Output('(| 000) | | | | 22,006 |
| Total Cost of Department('000 |)) | | | | 165,069 |
| Department | 050 Health | | | | |
| Service Area | 10 Primary HealthCare | | | | |
| Programme | 12 Human Capital Develop | nent | | | |
| SubProgramme | 02 Population Health, Safet | y and Management | | | |
| Budget Output | 000016 Environment, Socia | l Health and Safety | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| mulcator manie | | | | | 0 |
| indicator maine | | | | | |
| | | | | | 2024/25 |
| | | | | | 2024/25 |

| Department | 050 Health | | | | | |
|--|---|-------------------|-----------|------------|------------------|--|
| Service Area | 10 Primary HealthCare | | | | | |
| Programme | 12 Human Capital Developm | ent | | | | |
| SubProgramme | 02 Population Health, Safety | and Management | | | | |
| Budget Output | 000089 Climate Change Miti | gation | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targ | |
| | | | | | 2024/25 | |
| | | | | | 2024/25 | |
| | ((1000) | | | | | |
| Total Cost of Budget Ou | | | | | 1,0 | |
| Budget Output | 320165 Primary Health care | | | | | |
| PIAP Output | 1203010501 Basket of 41 ess | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targ | |
| | | | | | 2024/25 | |
| No. of health workers trained in Supply Chain Management | | Percentage | 2023-2024 | 50 | 75 | |
| | | | | | | |
| Total Cost of Budget Ou | tput('000) | | | - | 1,106,8 | |
| Service Area | 30 Health Management and S | upervision | | | | |
| Programme | 12 Human Capital Developm | ent | | | | |
| SubProgramme | 02 Population Health, Safety | and Management | | | | |
| Budget Output | 320066 Health System Streng | gthening | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targ | |
| | | | | | | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget Ou | • • • | | | | 10,8 | |
| Total Cost of Departmer | | | | | 1,119,2 | |
| Department | 060 Education | | | | | |
| | 10 Pre-Primary and Primary | | | | | |
| Service Area | | | | | | |
| Service Area Programme | 12 Human Capital Developm | ent | | | | |
| | 12 Human Capital Developm 01 Education,Sports and skill | | | | | |

| PIAP Output | | | | | | | |
|---|--|--------------------------------------|-------------------|----------------------------|-------------------|--|--|
| Budget Output | 320003 Assets and Facilities | Management | | | | | |
| Total Cost of Budget Ou | tput('000) | | | • | 26,80 | | |
| No. of classrooms (1.5k) o classroom ratio | constructed to improve pupil-to- | Percentage | | | 2024/25 | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| PIAP Output | 1205010802 Basic Requirem | | | - | | | |
| classroom ratio | constructed to improve pupil-to- | Percentage | | | | | |
| | | | | | 2024/25 | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| PIAP Output | 1205010202 Basic Requirem | ents and Minimum stand | ards met by schoo | ls and training institutio | ons | | |
| Budget Output | 120007 Support Services | | | | | | |
| Total Cost of Budget Ou | tput('000) | | 1 | | 11,39 | | |
| | | | | | 2024/25 | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| PIAP Output | | | | | | | |
| Budget Output | 000023 Inspection and Moni | toring | | | | | |
| Total Cost of Budget Ou | tput('000) | | | | 64 | | |
| | | | | | 2024/25 | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| Budget Output | 000016 Environment, Social Health and Safety | | | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | | | |
| Programme | 12 Human Capital Development | | | | | | |
| Service Area | 10 Pre-Primary and Primary | 10 Pre-Primary and Primary Education | | | | | |
| Department | 060 Education | | | | | | |

| Department | 060 Education | | | | | | | |
|------------------------|-------------------------|---|-----------|--|--------------------|--|--|--|
| Service Area | 10 Pre-Primary and Pri | mary Education | | | | | | |
| Programme | 12 Human Capital Dev | 12 Human Capital Development | | | | | | |
| SubProgramme | 01 Education,Sports an | 01 Education,Sports and skills | | | | | | |
| Budget Output | 320003 Assets and Fac | 320003 Assets and Facilities Management | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | 1 | <u> I </u> | 145,454 | | | |
| Budget Output | 320110 Sports and recr | eational services | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | 1 | | | | | |
| Total Cost of Budget O | utput('000) | | | I | 40,000 | | | |
| Budget Output | 320157 Primary Educa | tion Services | | | | | | |
| PIAP Output | 1203010507 Human re | sources recruited to fill vacant | posts | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| Staffing levels, % | | Percentage | 2023-2024 | 68 | 75 | | | |
| Total Cost of Budget O | utput('000) | | | I | 2,246,437 | | | |
| Budget Output | 320162 Capitation (Prin | mary) | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | | | 304,433 | | | |

| | 2 | | | | |
|--|---|---|--------------------------------|----------------------------|--|
| Department | 060 Education | | | | |
| Service Area | 20 Secondary Education | | | | |
| Programme | 12 Human Capital Developme | ent | | | |
| SubProgramme | 01 Education,Sports and skill | S | | | |
| Budget Output | 010008 Capacity Strengthenin | ng | | | |
| PIAP Output | 1205010202 Basic Requireme | ents and Minimum stand | ards met by schoo | ls and training institutio | ns |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| N. C. 1. (1.51) | . 1 | D (| | | 2024/25 |
| No. of classrooms (1.5k) constr classroom ratio | ructed to improve pupil-to- | Percentage | | | |
| Total Cost of Budget Output(| (000) | | | | 10,000 |
| Budget Output | 320158 Capitation (Secondar | y) | | | |
| PIAP Output | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 2024/25 |
| Total Cost of Budget Output(| (1000) | | | | 306,372 |
| | | C | | | 500,572 |
| Budget Output | 320159 Secondary Education | | | | |
| | 1000010001 D ' D ' | 137.1 | | | |
| PIAP Output | 1202010201 Basic Requireme | ents and Minimum stand | ards met by schoo | ls and training institutio | ns |
| Indicator Name | 1202010201 Basic Requireme | ents and Minimum stand Indicator Measure | ards met by schoo Base Year | Is and training institutio | ns Performance Target |
| - | 1202010201 Basic Requireme | | - | _ | Performance Target |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target 2024/25 |
| - | | | - | _ | Performance Target |
| Indicator Name No. of classrooms (1.5k) constr | ructed to improve pupil-to- | Indicator Measure | Base Year | Base Level | Performance Target 2024/25 80% |
| Indicator Name No. of classrooms (1.5k) constr classroom ratio | ructed to improve pupil-to- | Indicator Measure Percentage | Base Year | Base Level | Performance Target 2024/25 80% |
| Indicator Name No. of classrooms (1.5k) constructions (1.5k) constructions (1.5k) constructions (1.5k) construction (1.5k) con | ructed to improve pupil-to- | Indicator Measure Percentage ement and Inspection | Base Year | Base Level | Performance Target 2024/25 80% |
| Indicator Name No. of classrooms (1.5k) constr classroom ratio Total Cost of Budget Output(Service Area | ructed to improve pupil-to- '000) 40 Education&Sports Manage | Indicator Measure Percentage ement and Inspection ent | Base Year | Base Level | Performance Target 2024/25 80% |
| Indicator Name No. of classrooms (1.5k) constr classroom ratio Total Cost of Budget Output(Service Area Programme | ructed to improve pupil-to- '000) 40 Education&Sports Manage 12 Human Capital Developme | Indicator Measure Percentage ement and Inspection ent | Base Year | Base Level | Performance Target 2024/25 80% |
| Indicator Name No. of classrooms (1.5k) constr classroom ratio Total Cost of Budget Output(Service Area Programme SubProgramme | ructed to improve pupil-to- '000) 40 Education&Sports Manage 12 Human Capital Developme 01 Education,Sports and skill | Indicator Measure Percentage ement and Inspection ent | Base Year | Base Level | Performance Target 2024/25 80% |
| Indicator Name No. of classrooms (1.5k) constr classroom ratio Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output | ructed to improve pupil-to- '000) 40 Education&Sports Manage 12 Human Capital Developme 01 Education,Sports and skill | Indicator Measure Percentage ement and Inspection ent | Base Year | Base Level | Performance Target 2024/25 80% |
| Indicator Name No. of classrooms (1.5k) consti- classroom ratio Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output | ructed to improve pupil-to- '000) 40 Education&Sports Manage 12 Human Capital Developme 01 Education,Sports and skill | Indicator Measure Percentage ement and Inspection ent s | Base Year 70% | Base Level 70% | Performance Target 2024/25 80% 3,097,091 |
| Indicator Name No. of classrooms (1.5k) consti- classroom ratio Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output | ructed to improve pupil-to- '000) 40 Education&Sports Manage 12 Human Capital Developme 01 Education,Sports and skill | Indicator Measure Percentage ement and Inspection ent s | Base Year 70% | Base Level 70% | Performance Target 2024/25 80% 3,097,091 Performance Target |

| Department | 060 Education | | | | |
|--|--------------------------------|------------------------|---------------------|------------------------------|--------------------|
| Service Area | 40 Education&Sports Manager | nent and Inspection | | | |
| Programme | 12 Human Capital Developmer | - | | | |
| SubProgramme | 01 Education,Sports and skills | | | | |
| _ | | T | | | 0.000 |
| Total Cost of Budget Output(| | | | | 8,000 |
| Budget Output | 320014 Examinations and Asse | essments | | | |
| PIAP Output | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Output(| | | | | 15,000 |
| Budget Output | 320016 Management of Educat | tion Services | | | |
| PIAP Output | 1202010201 Basic Requiremen | nts and Minimum stand | ards met by schoo | ols and training institution | ns |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 2024/25 |
| No. of classrooms (1.5k) constr classroom ratio | ructed to improve pupil-to- | Percentage | 70% | 70% | 80% |
| Total Cost of Budget Output(| '000) | | | | 57,364 |
| Budget Output | 320038 Sports Development an | d Oversight | | | |
| PIAP Output | 1202020301 Regional Sports for | ocused schools (sports | centres of exceller | nce) established and supp | ported |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| Regional Sports focused school | S | Percentage | | | |
| Total Cost of Budget Output(| '000) | | 1 | I | 30,000 |
| Service Area | 50 Special Needs Education | | | | |
| Programme | 12 Human Capital Developmer | nt | | | |
| SubProgramme | 01 Education,Sports and skills | | | | |
| Budget Output | 120007 Support Services | | | | |
| PIAP Output | | | | | |

| Department | 060 Education | 060 Education | | | | | | |
|-----------------------------|-----------------------------|--------------------------------|-----------|------------|--------------------|--|--|--|
| Service Area | 50 Special Needs Education | 50 Special Needs Education | | | | | | |
| Programme | 12 Human Capital Develo | 12 Human Capital Development | | | | | | |
| SubProgramme | 01 Education,Sports and s | 01 Education,Sports and skills | | | | | | |
| Budget Output | 120007 Support Services | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | 2024/23 | | | |
| Total Cost of Devices (| -44(1000) | | | | 2.00 | | | |
| Total Cost of Budget Or | | | | | 3,000 | | | |
| Total Cost of Departme | | | | | 6,301,984 | | | |
| Department | 070 Roads and Engineerin | - | | | | | | |
| Service Area | 10 Community Access Ro | | | | | | | |
| Programme | 09 Integrated Transport In | | | | | | | |
| SubProgramme | 03 Transport Infrastructure | e and Services Developmer | nt | | | | | |
| Budget Output | 260009 Road Maintenance | 2 | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget O | 1tnut('000) | | | | 1,000,000 | | | |
| Service Area | 20 Engineering Services | | | | 1,000,000 | | | |
| Programme | 09 Integrated Transport In | frastructure And Services | | | | | | |
| SubProgramme | | e and Services Developmer | | | | | | |
| _ | - | - | | | | | | |
| Budget Output | | relopment and Managemen | | | | | | |
| PIAP Output | 09020401 Capacity of exis | sting transport infrastructur | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| Percent availability of dis | strict and zonal equipment | Percentage | 2023-2024 | 0 | 5 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | | | 3,292,642 | | | |
| Total Cost of Departme | nt('000) | | | | 4,292,642 | | | |

| Department | 090 Natural Resources | 090 Natural Resources | | | | | |
|------------------------|----------------------------------|-----------------------------|------------------|------------|--------------------|--|--|
| Service Area | 10 Natural Resources Ma | nagement | | | | | |
| Programme | 06 Natural Resources, En | vironment, Climate Change, | Land And Water M | Management | | | |
| SubProgramme | 01 Environment and Natu | ral Resources Management | | | | | |
| Budget Output | 000006 Planning and Buc | lgeting services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| | (1000) | | | | | | |
| Total Cost of Budget O | | | | | 160,32 | | |
| Programme | 10 Sustainable Urbanisati | C | | | | | |
| SubProgramme | 03 Institutional Coordinat | | | | | | |
| Budget Output | 280006 Land Use Compl | iance | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget O | utnut('000) | | | | 16,00 | | |
| Total Cost of Departme | | | | | 176,32 | | |
| Department | 100 Community Based Se | previous | | | 170,52 | | |
| Service Area | 10 Community Mobilisat | | | | | | |
| | | | | | | | |
| Programme | 15 Community Mobilizat | ç | | | | | |
| SubProgramme | 01 Community sensitizati | | | | | | |
| Budget Output | 000013 HIV/AIDS Mains | - | | | | | |
| PIAP Output | 15010201 Diaspora engag | gement policy developed & i | x | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Diaspora engagement po | licy in place | Yes/No | 2024-2025 | 0 | 1 | | |
| Total Cost of Budget O | • • | | | ľ | 9,00 | | |
| Budget Output | | onitoring | | | 9,00 | | |
| Rudgot (Juterit | 000023 Inspection and Monitoring | | | | | | |

| Department | 100 Community Based Se | 100 Community Based Services | | | | | | | |
|-----------------------------------|--|--|-----------|------------|--------------------|--|--|--|--|
| Service Area | 10 Community Mobilisation | | | | | | | | |
| Programme | 15 Community Mobilizat | 15 Community Mobilization And Mindset Change | | | | | | | |
| SubProgramme | 01 Community sensitizati | 01 Community sensitization and empowerment | | | | | | | |
| Budget Output | 000023 Inspection and M | 000023 Inspection and Monitoring | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| CDMIS in place & operati | onal | Yes/No | 2024-2025 | 0 | Yes | | | | |
| Total Cost of Budget Output('000) | | 105/100 | 2024-2023 | 0 | 103,822 | | | | |
| Service Area | | ndaat Changa | | | 105,622 | | | | |
| | 20 Empowerment and Mindset Change | | | | | | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | | | | | | |
| SubProgramme | 02 Strengthening institutional support | | | | | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | | | | | |
| PIAP Output | | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| | | | | | 2024/23 | | | | |
| | | | | | | | | | |
| Total Cost of Budget Out | | | | | 20,000 | | | | |
| Total Cost of Departmen | | | | | 132,822 | | | | |
| Department | 110 Planning | | | | | | | | |
| Service Area | 10 Planning and Statistics | 10 Planning and Statistics | | | | | | | |
| Programme | 18 Development Plan Imp | 18 Development Plan Implementation | | | | | | | |
| SubProgramme | 01 Development Planning, Research, Evaluation and Statistics | | | | | | | | |
| Budget Output | 000006 Planning and Budgeting services | | | | | | | | |
| PIAP Output | | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | | | | | |
| | | | | | 2024/25 | | | | |
| | | | | | | | | | |
| Total Cost of Budget Out | | | | | 63,859 | | | | |
| Total Cost of Departmen | t('000) | | | | 63,859 | | | | |

| Department | | 120 Internal Audit | | | | | | | |
|--|---|---|-----------|------------|--------------------|--|--|--|--|
| Service Area | - | 10 Compliance | | | | | | | |
| Programme | 14 Public Sector Transfo | 14 Public Sector Transformation | | | | | | | |
| SubProgramme | 01 Strengthening Account | 01 Strengthening Accountability | | | | | | | |
| Budget Output | 000024 Compliance and | 000024 Compliance and Enforcement Services | | | | | | | |
| PIAP Output | | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| | | | | | 2024/25 | | | | |
| | | | | | | | | | |
| Total Cost of Budget O | | | | | 45,859 | | | | |
| Total Cost of Departme | ent('000) | | | | 45,859 | | | | |
| Department | 130 Trade, Industry and Local Development | | | | | | | | |
| Service Area | 10 Commercial Services | | | | | | | | |
| Programme | 05 Tourism Development | | | | | | | | |
| SubProgramme | 01 Marketing and Promo | 01 Marketing and Promotion | | | | | | | |
| Budget Output | 120012 Tourism Investm | 120012 Tourism Investment, Promotion and Marketing | | | | | | | |
| PIAP Output | 05050301 Domestic tour | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | | | | | |
| | | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| No of domestic drives /campaigns conducted | | Number | 2024-2025 | 0 | 4 | | | | |
| Total Cost of Budget O | | | | | 10,795 | | | | |
| Programme | 07 Private Sector Develo | nment | | | | | | | |
| SubProgramme | 01 Enabling Environmer | | | | | | | | |
| Budget Output | 0 | | | | | | | | |
| | 000025 Inspection and M | 000023 Inspection and Monitoring | | | | | | | |
| PIAP Output | | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | | |
| | | | | | 2024/25 | | | | |
| | | | | | | | | | |
| Total Cost of Budget O | utnut('000) | | | | 26,274 | | | | |
| Total Cost of Duuget O | | | | | 20,274 | | | | |
| Total Cost of Departme | | | | | 37,069 | | | | |

N / A