Department	010 Administration								
Service Area	10 Administration and Manager	0 Administration and Management							
Programme	14 Public Sector Transformatio	14 Public Sector Transformation							
SubProgramme	01 Strengthening Accountabilit	01 Strengthening Accountability							
Budget Output	000006 Planning and Budgeting	000006 Planning and Budgeting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Outp	out('000)		•	•	4,500				
Budget Output	000024 Compliance and Enforce	cement Services							
PIAP Output	14040102 Compliance Inspecti	on undertaken in MDA	As and LGs						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of MDAs and LGs Per annum		Percentage	2023/24	3	3				
Total Cost of Budget Outp	out('000)		<u> </u>		633,777				
Budget Output	000085 Management of the Pub	olic 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 Outp					1,214,794				
Budget Output	010008 Capacity Strengthening								
PIAP Output	14050601 National Service Sch		nplemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of Officers trained	under the National Service Scheme	Percentage	2023/24	100	200				
Total Cost of Budget Outp	out('000)				16,023				
Budget Output	390014 Development and Oper	ationationalion of Hun	nan Resource Syst	tem	20,020				
PIAP Output	25001 i Bevelopinent und Oper	and the state of t							
TAI Output									

Department	010 Administration							
Service Area		10 Administration and Management						
Programme	14 Public Sector Transfo	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accour							
Budget Output	390014 Development and	d Operationationalion of Hur	nan Resource Syst	em				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				372,154			
Budget Output	390017 Public Service P	erformance management			<u> </u>			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	- · · · · · · · · · · · · · · · · · · ·				20,000			
Total Cost of Departme					2,261,248			
Department	020 Finance							
Service Area		nt and Accountability (LG)						
Programme	18 Development Plan Im	_						
SubProgramme	02 Resource Mobilizatio	n and Budgeting						
Budget Output	000004 Finance and Acc	ounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget O	utmut('000)		<u> </u>		104,773			
Budget Output	000006 Planning and Bu	doeting services			10 1,770			
PIAP Output	occord I mining wild Bu							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
				2000 2000	2 02202111111100 Tuliget			
					2024/25			
Total Cost of Budget O	utput('000)			•	20,000			
					Page 2 of 19			

Department	020 Finance							
Service Area	10 Financial Managemer	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Im	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization	n and Budgeting						
Budget Output	000023 Inspection and M	I onitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou	.44(1000)				4 000			
		C			4,000			
Budget Output	000061 Management of 0	Government Accounts						
PIAP Output		T. W 32						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	I	30,000			
Budget Output	560021 Inter-Governmen	 ntal Fiscal Transfer Reform P	rogramme					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					11,000			
Total Cost of Departmen					169,773			
Department	030 Statutory bodies							
Service Area	10 Legislation and Overs	sight						
Programme	16 Governance And Secu	ırity						
SubProgramme	05 Anti-Corruption and A	Accountability						
Budget Output	000004 Finance and Acc	ounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1	ı				

Budget Output 000005 Human Resource Management	Department	030 Statutory bodies				
SubProgramme 05 Anti-Corruption and Accountability 27, Budget Output 000005 Human Resource Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar	Service Area	10 Legislation and Oversig	ht			
Total Cost of Budget Output 000005 Human Resource Management	Programme	16 Governance And Securit	ty			
Budget Output PIAP Output	SubProgramme	05 Anti-Corruption and Acc	countability			
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) Edge Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) Identify Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output Indicator Measure Base Year Base Level Performance Tar 2024/25	Total Cost of Budget Ou	itput('000)				27,000
Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) 225, Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Tar 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000)	Budget Output	000005 Human Resource N	Management			
Total Cost of Budget Output(*000) Description of Budget Output 000007 Procurement and Disposal Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar Total Cost of Budget Output(*000) 16, Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar Total Cost of Budget Output(*000) 20, Total Cost of Budget Output(*000) 20, Total Cost of Budget Output(*000) 28,	PIAP Output					
Total Cost of Budget Output 000007 Procurement and Disposal Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar Total Cost of Budget Output('000) 16, Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar Total Cost of Budget Output('000) 20, Total Cost of Budget Output('000) 20, Total Cost of Budget Output('000) 22, Total Cost of Budget Output('000) 22,	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output 000007 Procurement and Disposal Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar Total Cost of Budget Output('000) 16, Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar Total Cost of Budget Output('000) 20, Total Cost of Budget Output('000) 20, Total Cost of Budget Output('000) 22, Total Cost of Budget Output('000) 22,						2024/25
Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000)						
Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000)	Total Cost of Budget Ou	utput('000)				225,312
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Tar 1000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000)			Disposal Services			
Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Tar PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000)			· ·			
Total Cost of Budget Output('000) Budget Output 000010 Leadership and Management			Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output('000) Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000)						•
Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar						2024/25
Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000)	Total Cost of Budget Ou	-				16,212
Indicator Name Indicator Measure Base Year Base Level Performance Tar 2024/25 Total Cost of Budget Output('000) 28,		000010 Leadership and Ma	nagement			
Total Cost of Budget Output('000) 2024/25 208,	PIAP Output					
Total Cost of Budget Output('000) 28,	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output('000) 28,						2024/25
	Total Cost of Budget Ou	ntput('000)				28,485
			vices			,
PIAP Output						
	_		Indicator Measure	Base Year	Base Level	Performance Target
2024/25						2024/25
						10,120
Budget Output 000014 Administrative and Support Services		000014 Administrative and	Support Services			
PIAP Output	PIAP Output					

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	05 Anti-Corruption and Accountability							
Budget Output	000014 Administrative and Support Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output((1000)				56,880			
Total Cost of Department('00					364,010			
Department Department	040 Production and Marketing				304,010			
Service Area	10 Agricultural Extension	'						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening and Coordination							
Budget Output	000006 Planning and Budgeting services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level				
Indicator Name Total Cost of Budget Output('000)	Indicator Measure	Base Year	Base Level				
	'000) 010015 Extension services	Indicator Measure	Base Year	Base Level	2024/25			
Total Cost of Budget Output(Indicator Measure	Base Year	Base Level	2024/25			
Total Cost of Budget Output(Budget Output		Indicator Measure Indicator Measure	Base Year Base Year	Base Level Base Level	2024/25			
Total Cost of Budget Output(Budget Output PIAP Output					35,241			
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	010015 Extension services				2024/25 35,241 Performance Target 2024/25			
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(010015 Extension services '000)				2024/25 35,241 Performance Target			
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Service Area	010015 Extension services '000) 20 Agricultural Production				2024/25 35,241 Performance Target 2024/25			
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Service Area Programme	(1000) (1000) (20 Agricultural Production (10 Agro-Industrialization	Indicator Measure			2024/25 35,241 Performance Target 2024/25			
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Service Area Programme SubProgramme	(1000) 20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening	Indicator Measure and Coordination			2024/25 35,241 Performance Target 2024/25			
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Service Area Programme	(1000) (1000) (20 Agricultural Production (10 Agro-Industrialization	Indicator Measure and Coordination			2024/25 35,241 Performance Target 2024/25			

PIAP Output								
Budget Output	000016 Environment, Social H	lealth and Safety						
Total Cost of Budget Outp					500			
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2	2022/23	2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	1203010512 Reduced morbidit	•			nmunicable diseases			
Budget Output	000013 HIV/AIDS Mainstream	ning						
SubProgramme	02 Population Health, Safety a	nd Management						
Programme	12 Human Capital Developmen	nt						
Service Area	10 Primary HealthCare							
Department	050 Health	L						
Total Cost of Department	('000')				198,456			
Total Cost of Budget Outp	out('000)				59,415			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output								
Budget Output	300016 Parish Development M	Iodel Operations						
Total Cost of Budget Outp			·	·	3,000			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output	000006 Planning and Budgetin	ig services						
SubProgramme	01 Institutional Strengthening	and Coordination						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
Service Area	20 Agricultural Production	20 Agricultural Production						
Department		040 Production and Marketing						

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000016 Environment, Social H	lealth and Safety					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(300		
Budget Output	320165 Primary Health care se	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Dudret Outer 40	1000				1 270 147		
Total Cost of Budget Output(<u> </u>			1,370,147		
Service Area	30 Health Management and Su	•					
Programme	12 Human Capital Developmen						
SubProgramme	02 Population Health, Safety a	-					
Budget Output	320021 Hospital Management	**					
PIAP Output	1203010510 Hospitals and HC	•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of Health Center Rehabilita	ated and Expanded	Percentage	33	2022-23	50		
Total Cost of Budget Output(-	Tereentage		2022 23	71,763		
Total Cost of Department('000					1,442,709		
Department	060 Education				1,442,709		
-		1					
Service Area	10 Pre-Primary and Primary E						
Programme	12 Human Capital Developmen						
SubProgramme	02 Population Health, Safety a						
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							

Department	060 Education							
Service Area	10 Pre-Primary and Primary E	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developme							
SubProgramme		02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mainstream			T				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	nut('000)				1,443			
Budget Output	000016 Environment, Social I	Health and Safety						
-	000010 Environment, Social F	and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	mut('000)	1			1,000			
Budget Output	320157 Primary Education Se	rvicas						
	320137 Tilliary Education Sc	TVICCS						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)			<u> </u>	1,783,118			
Budget Output	320162 Capitation (Primary)							
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met hy schoo	ls and training institution	nns			
11/11 Output	1202010201 Busic Requireme	and willing the stand	ards met by senoo	is and training institute	7113			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Amount of capitation grant the cost of educational input	s to secondary schools in light of ts	Number	2023/24	16	16			
PIAP Output	1202010801 Basic Requireme	ents and Minimum stand	landa maat berraabaa	la and tuainina inatitutia				

Description	060 Education				1			
Department								
Service Area	10 Pre-Primary and Primary E							
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	320162 Capitation (Primary)							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) consticution classroom ratio	ructed to improve pupil-to-	Percentage	2023/24	22	22			
Total Cost of Budget Output	(000)			•	736,313			
Service Area	20 Secondary Education							
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	3						
Budget Output	320158 Capitation (Secondary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget Output((1000)				551,952			
		G :			551,952			
Budget Output	320159 Secondary Education	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(('000)				3,295,482			
Service Area	30 Skills Development				, , -			
Programme	12 Human Capital Developme	ent						
SubProgramme	01 Education,Sports and skills	3						
Budget Output	320160 Tertiary Education Ser	rvices						
PIAP Output	-							
I					l			

Department	060 Education						
Service Area	30 Skills Development	30 Skills Development					
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320160 Tertiary Education Ser	vices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
The Local Control of the Control of	000)				(92.420		
Total Cost of Budget Output('					682,439		
	320163 Capitation (Tertiary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('	000)				99,607		
	40 Education&Sports Manager	ment and Inspection			,		
	12 Human Capital Developme						
	01 Education,Sports and skills						
_	000006 Planning and Budgetir						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('	000)		-	'	10,000		
Budget Output	000034 Education and Skills D	Development					
PIAP Output	1202010101 Strengthen Competence based training						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of skills and competence	cy based trainings conducted	Percentage	2023/24	4	6		
Total Cost of Budget Output('	000)		1	1	20,175		
		1					

Department	060 Education								
Service Area		40 Education&Sports Management and Inspection							
Programme		12 Human Capital Development							
SubProgramme		01 Education,Sports and skills							
Budget Output	010008 Capacity Strengthening								
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of classrooms (1.5k) cor classroom ratio	nstructed to improve pupil-to-	Percentage	2023/24	4	5				
Total Cost of Budget Outpo	ut('000)			·	10,000				
Budget Output	320014 Examinations and A	ssessments							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Outpo	ut('000)				10,000				
Budget Output	320016 Management of Edu	cation Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Outpo	ut('000)				57,564				
Budget Output	320038 Sports Development								
PIAP Output	1202020301 Regional Sports	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported							
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Regional Sports focused sch	ools	Percentage	2023/24	50	50				
Total Cost of Budget Outpo	ut('000)		1	ı	40,000				
Total Cost of Department((000)				7,299,092				

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
	•	mature And Complete						
Programme		09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Managemen							
Budget Output	260002 District, Urban and Co	<u> </u>						
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 re	oads maintained	Number	2023	45	44			
Total Cost of Budget Output('000)		<u> </u>	<u> </u>	270,462			
Budget Output	260009 Road Maintenance							
PIAP Output	09030601 Transport infrastruct	ture rehabilitated and m	aintained.					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					, , , , , , , , , , , , , , , , , , ,			
					2024/25			
Number of Km of DUCAR Net	twork maintained Periodically	Number	2023	20.74	17.00			
Total Cost of Budget Output('000)				999,000			
Programme	12 Human Capital Developmen	nt						
SubProgramme	02 Population Health, Safety as	nd Management						
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('000)		<u> </u>	<u> </u>	1,000			
Total Cost of Department('00	0)				1,270,462			
Department	090 Natural Resources	1						
Service Area	10 Natural Resources Manager	nent						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management				
SubProgramme	02 Land Management							
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output								

Department	090 Natural Resources	090 Natural Resources					
Service Area	10 Natural Resources Man	10 Natural Resources Management					
Programme	06 Natural Resources, Env	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	02 Land Management	02 Land Management					
Budget Output	000013 HIV/AIDS Mainst	000013 HIV/AIDS Mainstreaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Devices Costs	4(1000)				90		
Total Cost of Budget Output		liti action			90		
Budget Output	000089 Climate Change M	nugation					
PIAP Output		17 11 1 12					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)				1,000		
Budget Output	140035 Land Information	 Management					
PIAP Output	0607101 A Comprehensive	0607101 A Comprehensive and up to date government land inventory undertaken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2004/27		
					2024/25		
% of government land titled		Percentage	2024-2025	2	2025		
Total Cost of Budget Outp					56,601		
Programme	10 Sustainable Urbanisation						
SubProgramme		03 Institutional Coordination					
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Outp	mut('000)				102,000		
Budget Output	280006 Land Use Complia	ance			102,000		
PIAP Output		10050205 Implement the physical planning regulatory framework					
riar Output	10030203 implement the p	mysicai pianning regulatory	r mamework				

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	10 Sustainable Urbanisation And Housing					
SubProgramme	03 Institutional Coordination					
Budget Output	280006 Land Use Compliance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of districts complying regulatory framework	ng to physical planning	Percentage	2024	20	2025	
Total Cost of Budget Output	('000)				10,910	
Total Cost of Department('00	00)				170,601	
Department	100 Community Based Service	es				
Service Area	10 Community Mobilisation					
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment services					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2021,20	
Total Cost of Budget Output((000)		<u> </u>		7,681	
Programme	15 Community Mobilization A					
SubProgramme		•				
Budget Output	01 Community sensitization and empowerment					
PIAP Output	440016 Promotion of Arts & crafts					
TAT Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2023/24	8	10	
Total Cost of Budget Output(('000')		I		20,000	

Department	100 Community Based Services							
Service Area	10 Community Mobilisation							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Mana	agement						
PIAP Output	16060504 Human Resource ma	anagement services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Human Capacity Development	Plan in place	Percentage	2024	payment of staff	six staffs paid			
Truman Capacity Development	r fair iii piace	Tercentage	2024	salary for 12 month	salaries or 12 month			
Total Cost of Budget Output('000)		1	1	56,977			
Budget Output	000014 Administrative and Sup	pport Services						
PIAP Output	16060502 Administrative support services enhanced							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N. C. 4.1. CC. 1.	1	D (12024					
No. of quarterly office supplies procured		Percentage	2024	stationary procured,O&M activities undertaken,office equipments procured, departmental meetings conducted and support supervisions conducted	4 quarters			
Total Cost of Budget Output('000)				5,481			
Service Area	20 Empowerment and Mindset	Change						
Programme	12 Human Capital Developmer	nt						
SubProgramme	04 Labour and employment services							
Budget Output	000006 Planning and Budgeting services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Product Outer 4/1	1999)				2024/25			
Total Cost of Budget Output(000)			tal Cost of Budget Output (000)				

Department	100 Community Based Services					
Service Area	20 Empowerment and Mindset Change					
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment se	ervices				
Budget Output	320146 Support to special inte	erest Groups				
PIAP Output	1204010302 Social care programs implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No of vulnerable persons provided with comprehensive care and support services		Percentage	2024	group formation,approval and submission, groups monitoring and supervision, council meetings for interest groups conducted	four quarters	
Total Cost of Budget Output(('000)		<u> </u>		8,000	
Programme	15 Community Mobilization A	And Mindset Change				
SubProgramme	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstreaming					
PIAP Output	15010201 Diaspora engagement policy developed & implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of diaspora engagement initiatives		Number	2024	lobbying for HIV activities support and mainstreaming conducted	4 quarters	
Total Cost of Budget Output((1000)		•	•	100	
Total Cost of Department('00	00)				106,658	

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Res	search, Evaluation and	Statistics			
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output	4(1000)				16,000	
_	000027 Programme Working C	S Gti-t Gi			10,000	
Budget Output		•	ces			
PIAP Output	18011205 Effective DPI Progr					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of programme out	Proportion of programme outcome indicator targets achieved		2023/24	100%	100%	
Total Cost of Budget Output					105,450	
Budget Output	560019 Data Management and	Dissemination				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					202 11 20	
Total Cost of Budget Output	t('000)	<u> </u>			8,770	
Total Cost of Department('0					130,220	
Department	120 Internal Audit				130,220	
Service Area	10 Compliance					
Programme	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and Service Delivery					
Budget Output	560070 Development and Management of Internal Audit and Controls					
PIAP Output						

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Implem	entation					
SubProgramme	04 Accountability Systems an	04 Accountability Systems and Service Delivery					
Budget Output	560070 Development and Management of Internal Audit and Controls						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Outpu	mt('000)				38,159		
Total Cost of Department(38,159		
Department Department	130 Trade, Industry and Loca	1 Development			30,137		
Service Area	10 Commercial Services	Бечегоринен					
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output							
PIAP Output		120012 Tourism Investment, Promotion and Marketing 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns					
riar Output	03030301 Domestic tourism i	mensmed with domestic	c tourism minative	s including drives/ camp	paigns		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of domestic drives /camp	naigns conducted	Number	2023/24	10	15		
Total Cost of Budget Output		Tumber	2023/24		21,591		
Programme	07 Private Sector Developmen	nt .			21,391		
SubProgramme	02 Strengthening Private Sect		enizational Canacit	fx7			
Budget Output	000080 Economic Integration	-	anizational Capaci				
PIAP Output	07030102 Clients' Business c		lity Strangthanad				
Indicator Name	07050102 Cheffis Business C	Indicator Measure		Dana I amal	Desiferance of Tenest		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of clients served by Development Service Centre		Number	2024-2025	2023-2024			
Number of SMEs facilitated in BDS		Number					
Number of Youth served through the Interactive SME Webbased System		Number	2023/24	50%	100%		
Total Cost of Budget Output	ut('000)			•	226,967		
Total Cost of Department('	(000)				248,558		

N/A