Department	010 Administration	010 Administration						
Service Area	10 Administration and Management							
Programme	12 Human Capital Developmer	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills							
Budget Output	320003 Assets and Facilities M	anagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				300,000			
Programme	14 Public Sector Transformation	n						
SubProgramme	03 Human Resource Managem	ent						
Budget Output	000085 Management of the Pu	blic Service Wage Bill,	Pension and Gratu	ıity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1					
Total Cost of Budget Output	('000)				2,741,782			
Programme	16 Governance And Security				2,741,782			
-	01 Institutional Coordination							
SubProgramme								
Budget Output	000007 Procurement and Dispo	osal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				10,300			
Budget Output	000008 Records Management							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	010 Administration						
Service Area	10 Administration and Manag	10 Administration and Management					
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Outpu	ut('000)				5,500		
Budget Output	000014 Administrative and St	upport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)				82,929		
Budget Output	000019 ICT Services				02,727		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator France		Indicator Measure	Dase Ical	Dusc Lever	renormance rarget		
					2024/25		
Total Cost of Budget Outpu	ut('000)			I	5,300		
Programme	18 Development Plan Implem	nentation					
SubProgramme	04 Accountability Systems an	d Service Delivery					
Budget Output	000023 Inspection and Monit	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)				40,600		
Total Cost of Department('(					3,186,411		
Department	020 Finance						
Service Area	10 Financial Management and	d Accountability (LG)					
Programme	18 Development Plan Implem	• • •					
SubProgramme	02 Resource Mobilization and						
Budget Output	000004 Finance and Account						
PIAP Output	18010601 Tax compliance im	0	d efficiency in rev	enue administration			
		proved unough merease	a enterency in lev				

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Accounting						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of integrity promotiona	l campaigns conducted	Number	2023	JULY 2024	100		
Total Cost of Budget Output(	000)		•		25,284		
Budget Output	000006 Planning and Budget	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('					153,475		
Budget Output	000023 Inspection and Moni	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Tradicional Contra Charles A. C. A. A.	000				0.450		
Total Cost of Budget Output('					8,450		
Budget Output	000061 Management of Gov	ernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	000)				8,550		
Budget Output	560019 Data Management an	nd Dissemination					
PIAP Output							

Department	020 Finance	020 Finance						
Service Area	10 Financial Management a	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Imple	mentation						
SubProgramme	02 Resource Mobilization at	nd Budgeting						
Budget Output	560019 Data Management a	and Dissemination						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utnut(1000)				30,00			
Total Cost of Departme								
-					225,75			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversigh							
Programme	16 Governance And Security	•						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000005 Human Resource M	lanagement						
PIAP Output	16060504 Human Resource	management services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Human Capacity Develo	pment Plan in place	Percentage	recruitment done					
Total Cost of Budget O	utput('000)				90,50			
Budget Output	000007 Procurement and Di	isposal Services						
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Level of implementation	of the annual procurement plan	Percentage	list of prequalified service providers and contracts awarded					
Total Cost of Budget O	utput('000)				5,50			
Budget Output	000014 Administrative and	Support Services						
—	000014 Administrative and Support Services							

030 Statutory bodies						
10 Legislation and Oversight						
16 Governance And Security						
01 Institutional Coordination						
000014 Administrative and Sup	pport Services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
				438,927		
000023 Inspection and Monito	ring					
•	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
1000				27,000		
				27,000		
000061 Management of Gover	mment Accounts					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
'000)				32,000		
	Indicator Massura	Rasa Vaar	Basa Laval	Performance Target		
	indicator wreasure	Dase Ical	Dase Level	I enformance rarget		
				2024/25		
'000)		<u> </u>	I	5,704		
0)				599,635		
	16 Governance And Security         01 Institutional Coordination         000014 Administrative and Su         '000)         000023 Inspection and Monitor         000001         000001         000023 Inspection and Monitor         '000)         000061 Management of Gover         '000)         120007 Support Services         '000)	10 Legislation and Oversight         16 Governance And Security         01 Institutional Coordination         000014 Administrative and Support Services         Indicator Measure         0000)         0000023 Inspection and Monitoring         0000         000001         0000023 Inspection and Monitoring         0000         00000         00001         120007 Support Services         120007         120007         120007         120007         120007         120007         120007         120007         120007         120007         120007         120007         120007	10 Legislation and Oversight         16 Governance And Security         01 Institutional Coordination         000014 Administrative and Support Services         Indicator Measure       Base Year         9000)	10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000014 Administrative and Support Services Indicator Measure Base Year Base Level 0000 0000 0000 0000 0000 0000 0000		

Department	040 Production and Market							
-		-						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	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			
	(1000)				(0.000			
Total Cost of Budget Outp					60,000			
Budget Output	010016 Farmer mobilisation	n and sensitisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					59,668			
Total Cost of Budget Outp					59,000			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	-						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(1000)				( 000			
Total Cost of Budget Outp					6,000			
Budget Output	000037 Certification Servic	ces						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Dudget O					203 (04			
Total Cost of Budget Outp	μαι( υυυ)				682,694			

Department	040 Production and Market	ing					
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengtheni	01 Institutional Strengthening and Coordination					
Budget Output	300016 Parish Developmen	t Model Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	((1000)				101.021		
Total Cost of Budget Outpu					121,031		
Service Area	30 Agricultural Value Chair	1 Services					
Programme	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Acc	-					
Budget Output	000037 Certification Servic	es					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)				6,000		
Budget Output	000073 Marketing and valu	e addition			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)			·	395,690		
Total Cost of Department('0	)00)				1,331,083		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Develop	ment					
SubProgramme	02 Population Health, Safet	y and Management					
Budget Output	320022 Immunisation Servi	ices					
PIAP Output	1203010302 Target populat	ion fully immunized					
1							

Department	050 Health	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	320022 Immunisation Service	320022 Immunisation Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Children Und	er One Year Fully Immunized	Number	2023	5,234	6340			
Number of functional EP	I fridges	Number			12			
Number of health facilities providing immunization services by level		Number	2023	12	12			
% of children under one	year fully immunized	Percentage		87%	95%			
Total Cost of Budget Ou	1tput('000)		1	1	711,82			
Budget Output	320165 Primary Health care s	ervices						
PIAP Output	1203010501 Basket of 41 esse	ential medicines availed	•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of health facilities utili	zing the e-LIMIS (LICS)	Percentage	2022/2023	20%	60%			
Blood products available	-	Percentage	2023	50%	100%			
PIAP Output	1203010504 Basket of 41 esse	-	<u> </u>					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of health facilities utili	zing the e-LIMIS (LICS)	Percentage	2023	20%	60%			
No. of health workers tra	ined in Supply Chain Management	Percentage	2023	10%	50%			
% of health facilities utili	zing the e-LIMIS (LICS)	Percentage	2023	20%	60%			
Number of health facilities with 95Percentage availability of 41 baskets of EMHS		Number	2023	0	20%			
PIAP Output	1203010507 Human resources	s recruited to fill vacant	posts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	320165 Primary Health care s	320165 Primary Health care services						
PIAP Output	1203010509 Reduced morbid	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of CSOs and service pro	oviders trained	Number	2023	2	3			
No. of health workers traine	d to deliver KP friendly services	Number	2023	56	98			
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	2023	5	10			
PIAP Output	1203010512 Reduced morbid	ty and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases			
PIAP Output Indicator Name	1203010512 Reduced morbid	ity and mortality due to Indicator Measure	HIV/AIDS, TB an Base Year	d malaria and other con Base Level	nmunicable diseases Performance Target			
-	1203010512 Reduced morbid							
Indicator Name	public and private sector trained				Performance Target			
Indicator Name No. of health workers in the in integrated management of	public and private sector trained f malaria e-friendly interventions to attract	Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Indicator Name No. of health workers in the in integrated management of No. of workplaces with male men to use HIV prevention a	public and private sector trained f malaria e-friendly interventions to attract	Indicator Measure       Number	<b>Base Year</b> 100	Base Level     2023	Performance Target           2024/25           150			
Indicator Name No. of health workers in the in integrated management of No. of workplaces with male men to use HIV prevention a % of Hospitals, HC IVs and	public and private sector trained f malaria e-friendly interventions to attract and care services	Indicator Measure         Number         Number         Percentage	Base Year           100           2023           2023	Base Level           2023           2           5	Performance Target           2024/25           150           5           6			
Indicator Name No. of health workers in the in integrated management of No. of workplaces with make men to use HIV prevention a % of Hospitals, HC IVs and counseling and testing	public and private sector trained f malaria e-friendly interventions to attract and care services IIIs conducting routine HIV	Indicator Measure         Number         Number         Percentage	Base Year           100           2023           2023	Base Level           2023           2           5	Performance Target           2024/25           150           5           6			
Indicator Name No. of health workers in the in integrated management of No. of workplaces with male men to use HIV prevention a % of Hospitals, HC IVs and counseling and testing PIAP Output	public and private sector trained f malaria e-friendly interventions to attract and care services IIIs conducting routine HIV	Indicator Measure         Indicator Measure         Number         Number         Percentage         ity and mortality due to	Base Year           100           2023           2023           HIV/AIDS, TB and	Base Level       2023       2       5       d malaria and other complete	Performance Target         2024/25         150         5         6         nmunicable diseases			
Indicator Name No. of health workers in the in integrated management of No. of workplaces with make men to use HIV prevention a % of Hospitals, HC IVs and counseling and testing PIAP Output Indicator Name	public and private sector trained f malaria e-friendly interventions to attract and care services IIIs conducting routine HIV	Indicator Measure         Indicator Measure         Number         Number         Percentage         ity and mortality due to	Base Year           100           2023           2023           HIV/AIDS, TB and	Base Level       2023       2       5       d malaria and other complete	Performance Target         2024/25         150         5         6         nmunicable diseases         Performance Target			
Indicator Name No. of health workers in the in integrated management of No. of workplaces with make men to use HIV prevention a % of Hospitals, HC IVs and counseling and testing PIAP Output Indicator Name	public and private sector trained f malaria e-friendly interventions to attract and care services IIIs conducting routine HIV 1203011403 Reduced morbid ing HIV prevention interventions	Indicator Measure         Indicator Measure         Number         Number         Percentage         ity and mortality due to         Indicator Measure         Indicator Measure	Base Year         100         2023         2023         HIV/AIDS, TB and         Base Year	Base Level       2023       2       5       Id malaria and other con       Base Level       I	Performance Target         2024/25         150         5         6         nmunicable diseases         Performance Target         2024/25			

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills					
Budget Output	000016 Environment, Social	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					1,500		
Budget Output	000023 Inspection and Monit	oring			1,500		
PIAP Output	000023 hispection and Monit	oring					
-		T 1. 4 3.6	D 17				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		1		29,872		
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)						
Total Cost of Budget Output					4,608,396		
Budget Output	320003 Assets and Facilities	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t( <b>'000</b> )				810,162		
Budget Output	320006 Certification of Prima	ary Leaving Examination	18		,		
PIAP Output							
<b>T</b>							

Deve days d	060 Education						
Department							
Service Area		10 Pre-Primary and Primary Education					
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320006 Certification of Primary Leaving Examinations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					25,000		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					861,046		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developmen	t					
SubProgramme	01 Education,Sports and skills						
Budget Output	320158 Capitation (Secondary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		-	·	447,620		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Mana	igement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				3,346,675		

Department	060 Education							
Service Area	30 Skills Development							
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	01 Education,Sports and sl	01 Education,Sports and skills						
Budget Output	320160 Tertiary Education	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	out('000)				1,064,064			
Budget Output	320163 Capitation (Tertiar				1,004,004			
PIAP Output		<i>y)</i>						
Indicator Name		Indicator Measure	Base Year	Dess Level	Deuferment es Terret			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		1	I	290,515			
Service Area	40 Education&Sports Man	agement and Inspection						
Programme	12 Human Capital Develop	pment						
SubProgramme	01 Education,Sports and sl	kills						
Budget Output	010008 Capacity Strengthe	ening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					10,000			
Budget Output	320016 Management of Ed	ducation Sorvices			10,000			
PIAP Output		ducation Services						
Indicator Name		Indicator Measure	Base Year	Dana Land	Deufermen es Terret			
Indicator Name		indicator Wieasure	Dase fear	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		1	1	92,200			

Department	060 Education							
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm	ent						
SubProgramme	01 Education,Sports and skill	ls						
Budget Output	320038 Sports Development	and Oversight						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu					40,000			
					40,000			
Budget Output	320043 Teaching and Trainin	lg						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				10,000			
Service Area	50 Special Needs Education				, 			
Programme	12 Human Capital Developm	ent						
SubProgramme	01 Education,Sports and skill	ls						
Budget Output	000023 Inspection and Moni	toring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	ıt('000)				3,000			
Total Cost of Department('	000)				11,640,050			
Department	070 Roads and Engineering							
Service Area	10 Community Access Roads	3						
Programme	06 Natural Resources, Enviro	onment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Natural	Resources Management						
Budget Output	000090 Climate Change Ada	ptation						
PIAP Output								

Department	070 Roads and Enginee	070 Roads and Engineering						
Service Area	10 Community Access	10 Community Access Roads						
Programme	06 Natural Resources,	Environment, Climate Change	, Land And Water I	Management				
SubProgramme	01 Environment and Na	atural Resources Management						
Budget Output	000090 Climate Chang	e Adaptation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utput('000)				1,50			
Programme	09 Integrated Transport	t Infrastructure And Services						
SubProgramme	04 Transport Asset Mar	nagement						
Budget Output	260002 District, Urbar	and Community Access Road	1 Maintenance					
PIAP Output		access & feeder roads construe		to facilitate market acco	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Length(in Km) of a	acces roads maintained	Number	2023	9.6	2.1			
Total Cost of Budget O	utput('000)				313,59			
Budget Output	260009 Road Maintena	ince						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O					45,00			
Budget Output	260010 Road Rehabilit							
PIAP Output	09030601 Transport in	frastructure rehabilitated and n						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of Km of Distric	ct roads rehabilitated.	Number	2021	14.6	76			
Total Cost of Budget O	utput('000)				948,50			
Budget Output	260014 Road Equipme	nt and Fleet Management Serv	vices					
PIAP Output		09020401 Capacity of existing transport infrastructure and services increased.						

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	09 Integrated Transport Infrast	tructure And Services						
SubProgramme	04 Transport Asset Manageme	ent						
Budget Output	260014 Road Equipment and	Fleet Management Serv	vices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of dis	strict and zonal equipment	Percentage	2023	1	7			
Total Cost of Budget Ou	utput('000)			I	50,000			
Total Cost of Departme	nt('000)				1,358,598			
Department	080 Water							
Service Area	10 Rural Water Supply and Sa	nitation						
Programme	06 Natural Resources, Enviror	ment, Climate Change	, Land And Water I	Management				
SubProgramme	03 Water Resources Managem	ent						
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output	06010120 Water resources dat	a (Quantity & Quality)	collected and asses	ssed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Water resourc	es assessment studies carried out	Number	2023	0	5			
Number of water user ass	sociation trained by 2025	Number	2023	5	5			
% of people washing han	ds with water & soap	Percentage	2023	4	4			
% of people (1 km rural & water source.	& 200 metres urban) of an improved	Percentage	2023	0	5			
Total Cost of Budget Ou	utput('000)			I	811,714			
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	000016 Environment, Social H	Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		1						

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management					
Total Cost of Budget Outpu	it('000)				3,000		
Budget Output	000063 Quality Assurance Sys	000063 Quality Assurance Systems					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outpu	+('\\\\)				481,739		
Programme	15 Community Mobilization A	nd Mindaat Change			401,733		
0	02 Strengthening institutional	•					
SubProgramme		••					
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 Outpu	t('000)				5,000		
Total Cost of Department('		1,301,452					
Department	090 Natural Resources				`````````````````````````````````		
Service Area	10 Natural Resources Manager	ment					
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Deve	lopment					
Budget Output	000058 Stakeholder Managem	ient					
PIAP Output	05030401 Capacity building co		in quality assurance	e of Tourism service sta	andards.		
-							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of accommodation and re	estaurant facilities registered	Number	2023/2024		10		
inspected	istant nomines registered,						
Total Cost of Budget Outpu	it('000)			•	5,000		

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 Budgeting services						
PIAP Output	06010105 Degraded water cat	chments protected and r	estored through im	plementation of catchn	nent management measures		
Indicator Name		Testington Magazin	Dese Vers	Dono Lorral	Deufermenen Terret		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of wetland boundaries dem	narcated	Number	2023/2024		Dermacating 9 km wetlands		
Number of Tree Seedlings plan Services (Million).	ted through District Forestry	Number	2023/2024		Planting 100,000 tree seedlings		
Total Cost of Budget Output	('000)		•	·	974,027		
Budget Output	000090 Climate Change Adap	tation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)				1,000		
Budget Output	140035 Land Information Ma	nagement			1,000		
PIAP Output	0607101 A Comprehensive an	-	t land inventory un	dertaken			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		indicator wicasure	Dasc Ital	Dase Level	renormance rarget		
					2024/25		
% of government land titled		Percentage	2023/2024		70% of government lands surveyed and titled		
Total Cost of Budget Output	('000)		1	1	9,500		
Programme	10 Sustainable Urbanisation A	and Housing					
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Compliance	2					
PIAP Output	10050205 Implement the physical planning regulatory framework						

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	2					
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of districts complyin regulatory framework	ng to physical planning	Percentage	2023/2024		04 district physical planning commiteee meetings		
Total Cost of Budget Output(	2000)		<u> </u>		6,500		
Total Cost of Department('00	0)				996,027		
Department	100 Community Based Servic	es					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Developme	ent					
SubProgramme	04 Labour and employment se	ervices					
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	/000)				16,571		
Budget Output	010008 Capacity Strengthenir	ng			· · · ·		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	2000)				5,000		
Budget Output	320145 Response to Gender b	based violence			· · · · · · · · · · · · · · · · · · ·		
PIAP Output	-						

Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment ser	vices					
Budget Output	320145 Response to Gender based violence						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)						
Total Cost of Budget Output					3,500		
Programme	15 Community Mobilization A	-					
SubProgramme	01 Community sensitization an	-					
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Tetal Cast of Budget Octoor					25.000		
Total Cost of Budget Output		<u> </u>			25,000		
Budget Output	440016 Promotion of Arts & cr	arts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					2,000		
Service Area	20 Empowerment and Mindset	Change			2,000		
Programme	12 Human Capital Developmen	0					
SubProgramme	04 Labour and employment ser						
Budget Output	000006 Planning and Budgetin						
PIAP Output		g services					
-		T. 1	Dense V/a				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t( <b>'000</b> )			<u> </u>	123,720		
1							

Department	100 Community Based Servi	100 Community Based Services						
Service Area	20 Empowerment and Mindset Change							
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	04 Labour and employment s	04 Labour and employment services						
Budget Output	320146 Support to special int	320146 Support to special interest Groups						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)				19,000			
Total Cost of Department('0					194,791			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Implen	nentation						
SubProgramme	01 Development Planning, R		Statistics					
Budget Output	000006 Planning and Budget							
PIAP Output	1801051101 Statistics on cro	-	ed and disseminate	d.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			2000		ger			
					2024/25			
Number of Briefs compiled or issues and disseminated	n Statistics for Cross cutting	Number	2024	2	8			
Total Cost of Budget Output	t('000)		-	·	127,708			
Budget Output	000023 Inspection and Moni	toring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			-		2024/25			
					2024/25			
					2024/25			
Total Cost of Budget Output	t('000)				2024/25			
Total Cost of Budget Output Budget Output	t( <b>'000</b> ) 560019 Data Management ar	nd Dissemination						

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Impleme	ntation					
SubProgramme	01 Development Planning, Res	earch, Evaluation and	Statistics				
Budget Output	560019 Data Management and	Dissemination					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utnut('000)				10,49		
Budget Output	560021 Inter-Governmental Fis	age 1 Transfor Deform D	rogramma		10,47		
	500021 Inter-Governmental Fis		Togramme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				10,49		
Total Cost of Departme	• • •				171,06		
Department	120 Internal Audit				, 		
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000001 Audit and Risk Manage	ement					
PIAP Output	16060505 Internal audit undert						
Indicator Name		Indicator Measure	Base Year	Dogo Lovol	Performance Targe		
indicator Name		Indicator Measure	base rear	Base Level	remormance target		
					2024/25		
Number of quarterly inte prepared	ernal audit progress reports per annum	Percentage	2023/24	4	4		
Total Cost of Budget O	utput('000)		•	1	17,00		
Programme	18 Development Plan Impleme	ntation					
SubProgramme	04 Accountability Systems and	Service Delivery					
Budget Output	560070 Development and Man	agement of Internal Au	dit and Controls				
PIAP Output							

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	18 Development Plan Implem	entation				
SubProgramme	04 Accountability Systems an	d Service Delivery				
Budget Output	560070 Development and Ma	nagement of Internal Au	dit and Controls			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)		1	1	45,611	
Total Cost of Department('0	00)				62,611	
Department	130 Trade, Industry and Local	l Development				
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	03 Regulation and Skills Deve	elopment				
Budget Output	000058 Stakeholder Managen	nent				
PIAP Output						
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
_		Indicator Measure	Base Year	Base Level		
_		Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
Indicator Name	t('000)	Indicator Measure	Base Year	Base Level	2024/25	
_	t( <b>'000</b> )		Base Year	Base Level	2024/25	
Indicator Name Total Cost of Budget Output		1				
Indicator Name Total Cost of Budget Output Programme	07 Private Sector Developmen	nt or Institutional and Orga			2024/25	
Indicator Name Total Cost of Budget Output Programme SubProgramme	07 Private Sector Developmer 02 Strengthening Private Sect	nt or Institutional and Orga			2024/25	
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output	07 Private Sector Developmer 02 Strengthening Private Sect	nt or Institutional and Orga			2024/25	
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	07 Private Sector Developmer 02 Strengthening Private Sect	nt or Institutional and Orga	anizational Capacit	y	3,518	
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	07 Private Sector Developmer 02 Strengthening Private Sect	nt or Institutional and Orga	anizational Capacit	y	2024/25 3,518	
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	07 Private Sector Developmen 02 Strengthening Private Sect 010008 Capacity Strengthenin	nt or Institutional and Orga	anizational Capacit	y	2024/25 3,518	
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output Indicator Name	07 Private Sector Developmen 02 Strengthening Private Sect 010008 Capacity Strengthenin	Indicator Measure	anizational Capacit	y	2024/25 3,518	

Department	120 Trada Industry and Local	Davalonmant					
-	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector	or Institutional and Orga	anizational Capacit	ty			
Budget Output	190028 Market Surveillance In	nspections					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outpu	ıt('000)				9,000		
Budget Output	190036 Trade Development	·					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outpu	ıt('000)				53,466		
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	02 Strengthening institutional	support					
Budget Output	000023 Inspection and Monito	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)		•	•	800		
Service Area	20 Value Chain Services						
Programme	07 Private Sector Developmen	t					
SubProgramme	02 Strengthening Private Sector	or Institutional and Orga	anizational Capacit	ty			
Budget Output	010008 Capacity Strengthenin	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)				11,601		