|                                 | 010 4 1                          |                          |                      |            |                    |  |  |
|---------------------------------|----------------------------------|--------------------------|----------------------|------------|--------------------|--|--|
| Department                      | 010 Administration               |                          |                      |            |                    |  |  |
| Service Area                    | 10 Administration and Management |                          |                      |            |                    |  |  |
| Programme                       | 14 Public Sector Transformation  |                          |                      |            |                    |  |  |
| SubProgramme                    | 01 Strengthening Accountabil     | ity                      |                      |            |                    |  |  |
| Budget Output                   | 000006 Planning and Budgeti      | ng services              |                      |            |                    |  |  |
| PIAP Output                     |                                  |                          |                      |            |                    |  |  |
| Indicator Name                  | 1                                | Indicator Measure        | Base Year            | Base Level | Performance Target |  |  |
|                                 |                                  |                          |                      |            | 2024/25            |  |  |
|                                 |                                  |                          |                      |            | 2024/25            |  |  |
| Total Cost of Budget Output(    | (000)                            |                          |                      |            | 70,000             |  |  |
| Budget Output                   | 000024 Compliance and Enfo       | roomant Carriage         |                      |            | 70,000             |  |  |
|                                 | 000024 Compnance and Enio        | reement Services         |                      |            |                    |  |  |
| PIAP Output                     |                                  |                          |                      |            |                    |  |  |
| Indicator Name                  |                                  | Indicator Measure        | Base Year            | Base Level | Performance Target |  |  |
|                                 |                                  |                          |                      |            | 2024/25            |  |  |
|                                 |                                  |                          |                      |            |                    |  |  |
| Total Cost of Budget Output(    | '000)                            |                          |                      |            | 18,400             |  |  |
| Budget Output                   | 000049 Recruitment services      |                          |                      |            |                    |  |  |
| PIAP Output                     | 14050303 Competence-based        | recruitment systems ins  | tituted in the Publi | ic Service |                    |  |  |
| Indicator Name                  |                                  | Indicator Measure        | Base Year            | Base Level | Performance Target |  |  |
|                                 |                                  |                          |                      |            |                    |  |  |
|                                 |                                  |                          |                      |            | 2024/25            |  |  |
| Number of Jobs with profiled co | ompendium of competencies        | Percentage               | 2023/24              | 20         | 20                 |  |  |
| Total Cost of Budget Output(    | '000)                            |                          |                      |            | 6,000              |  |  |
| Budget Output                   | 000085 Management of the Pr      | ublic Service Wage Bill, | Pension and Grat     | uity       | ,                  |  |  |
| PIAP Output                     |                                  |                          |                      | •          |                    |  |  |
| Indicator Name                  |                                  | Indicator Measure        | Base Year            | Base Level | Performance Target |  |  |
| Indicator Name                  |                                  | indicator wicasure       | Dase Icai            | Dase Level | Terrormance Target |  |  |
|                                 |                                  |                          |                      |            | 2024/25            |  |  |
|                                 |                                  |                          |                      |            |                    |  |  |
| Total Cost of Budget Output(    | '000)                            |                          | 1                    | I          | 765,784            |  |  |
| 1                               |                                  | 1                        |                      |            |                    |  |  |
| Budget Output                   | 010008 Capacity Strengthenir     | ıg                       |                      |            |                    |  |  |

| -                          |                                  |                                 |           |            |                    |  |  |
|----------------------------|----------------------------------|---------------------------------|-----------|------------|--------------------|--|--|
| Department                 | 010 Administration               |                                 |           |            |                    |  |  |
| Service Area               | 10 Administration and Management |                                 |           |            |                    |  |  |
| Programme                  | 14 Public Sector Transformati    | on                              |           |            |                    |  |  |
| SubProgramme               | 01 Strengthening Accountabili    | 01 Strengthening Accountability |           |            |                    |  |  |
| Budget Output              | 010008 Capacity Strengthenin     | g                               |           |            |                    |  |  |
| Indicator Name             |                                  | Indicator Measure               | Base Year | Base Level | Performance Target |  |  |
|                            |                                  |                                 |           |            | 2024/25            |  |  |
|                            |                                  |                                 |           |            | 2024/25            |  |  |
|                            |                                  |                                 |           |            |                    |  |  |
| Total Cost of Budget Outpu |                                  |                                 |           |            | 40,100             |  |  |
| Budget Output              | 390017 Public Service Perform    | nance management                |           |            |                    |  |  |
| PIAP Output                |                                  |                                 |           |            |                    |  |  |
| Indicator Name             |                                  | Indicator Measure               | Base Year | Base Level | Performance Target |  |  |
|                            |                                  |                                 |           |            | 2024/25            |  |  |
|                            |                                  |                                 |           |            |                    |  |  |
| Total Cost of Budget Outpu | 1t('000)                         |                                 |           |            | 53,902             |  |  |
| Total Cost of Department(' |                                  |                                 |           |            | 954,186            |  |  |
| Department                 | 020 Finance                      |                                 |           |            |                    |  |  |
| Service Area               | 10 Financial Management and      | Accountability (I G)            |           |            |                    |  |  |
| Programme                  | 18 Development Plan Implement    | • • •                           |           |            |                    |  |  |
| SubProgramme               | 02 Resource Mobilization and     |                                 |           |            |                    |  |  |
|                            |                                  |                                 |           |            |                    |  |  |
| Budget Output              | 000004 Finance and Accountin     | ng                              |           |            |                    |  |  |
| PIAP Output                |                                  |                                 |           |            |                    |  |  |
| Indicator Name             |                                  | Indicator Measure               | Base Year | Base Level | Performance Target |  |  |
|                            |                                  |                                 |           |            | 2024/25            |  |  |
|                            |                                  |                                 |           |            |                    |  |  |
| Total Cost of Budget Outpu | ıt('000)                         |                                 |           |            | 55,653             |  |  |
| Budget Output              | 000006 Planning and Budgetin     | ng services                     |           |            |                    |  |  |
| PIAP Output                |                                  |                                 |           |            |                    |  |  |
| Indicator Name             |                                  | Indicator Measure               | Base Year | Base Level | Performance Target |  |  |
|                            |                                  |                                 |           |            |                    |  |  |
|                            |                                  |                                 |           |            | 2024/25            |  |  |
|                            |                                  |                                 |           |            |                    |  |  |
| Total Cost of Budget Outpu | ıt('000)                         |                                 |           |            | 60,041             |  |  |

| Department                | 020 Finance                                     |  |           |            |                    |  |  |
|---------------------------|---|--|-----------|------------|--------------------|--|--|
| Service Area              | 10 Financial Management and Accountability (LG) |  |           |            |                    |  |  |
| Programme                 | 18 Development Plan Impl                        | ementation                             |           |            |                    |  |  |
| SubProgramme              | 02 Resource Mobilization a                      | 02 Resource Mobilization and Budgeting |           |            |                    |  |  |
| Budget Output             | 000061 Management of Go                         | overnment Accounts                     |           |            |                    |  |  |
| PIAP Output               |   |  |           |            |                    |  |  |
| Indicator Name            |   | Indicator Measure                      | Base Year | Base Level | Performance Target |  |  |
|                           |   |  |           |            | 2024/25            |  |  |
|                           |   |  |           |            | 2024/23            |  |  |
| Total Cost of Budget Out  | out('000)                                       |  |           |            | 40,000             |  |  |
|                           |   |  |           |            |                    |  |  |
| Total Cost of Department  |   |  |           |            | 155,695            |  |  |
| Department                | 030 Statutory bodies                            | 1.                                     |           |            |                    |  |  |
| Service Area              |   | 10 Legislation and Oversight           |           |            |                    |  |  |
| Programme                 | 16 Governance And Securi                        | -                                      |           |            |                    |  |  |
| SubProgramme              | 01 Institutional Coordination                   |  |           |            |                    |  |  |
| Budget Output             | 000007 Procurement and D                        | Disposal Services                      |           |            |                    |  |  |
| PIAP Output               |   |  |           |            |                    |  |  |
| Indicator Name            |   | Indicator Measure                      | Base Year | Base Level | Performance Target |  |  |
|                           |   |  |           |            | 2024/25            |  |  |
|                           |   |  |           |            |                    |  |  |
| Total Cost of Budget Outp | •   |  |           |            | 24,061             |  |  |
| Budget Output             | 000010 Leadership and Ma                        | 000010 Leadership and Management       |           |            |                    |  |  |
| PIAP Output               |   |  |           |            |                    |  |  |
| Indicator Name            |   | Indicator Measure                      | Base Year | Base Level | Performance Target |  |  |
|                           |   |  |           |            | 2024/25            |  |  |
|                           |   |  |           |            |                    |  |  |
| Total Cost of Budget Outp |   |  |           |            | 255,753            |  |  |
| Total Cost of Department  | ('000)  |  |           |            | 279,814            |  |  |

| Department   | 040 Production and Marketing                    |                          |                     |            |                    |  |  |
|--|---|--------------------------|---------------------|------------|--------------------|--|--|
| Service Area   | 10 Agricultural Extension                       |                          |                     |            |                    |  |  |
| Programme  | 01 Agro-Industrialization                       |                          |                     |            |                    |  |  |
| SubProgramme   | 01 Institutional Strengthening and Coordination |                          |                     |            |                    |  |  |
| Budget Output  | 010015 Extension services                       |                          |                     |            |                    |  |  |
| PIAP Output  | 01041101 Extension workers tr                   | ained in entire value cl | nain focused skills |            |                    |  |  |
| Indicator Name   |   | Indicator Measure        | Base Year           | Base Level | Performance Target |  |  |
| Indicator Name   |   | Indicator Wicasure       | Dast Ital           | Dase Level | renormance rarget  |  |  |
|  |   |                          |                     |            | 2024/25            |  |  |
| Number of extension workers t<br>ofAgricultural insurance inform |   | Number                   | 2023/24             | 40         | 50                 |  |  |
| Total Cost of Budget Output(                                     | (000)   |                          | <u> </u>            | I          | 170,975            |  |  |
| Budget Output  | 010016 Farmer mobilisation an                   | d sensitisation          |                     |            |                    |  |  |
| PIAP Output  |   |                          |                     |            |                    |  |  |
| Indicator Name   |   | Indicator Measure        | Base Year           | Base Level | Performance Target |  |  |
|  |   |                          |                     |            | 2024/25            |  |  |
|  |   |                          |                     |            | 2024/25            |  |  |
|  | 2000  |                          |                     |            | 1.5.100            |  |  |
| Total Cost of Budget Output(                                     |   |                          |                     |            | 15,199             |  |  |
| Service Area   | 20 Agricultural Production                      |                          |                     |            |                    |  |  |
| Programme  | 01 Agro-Industrialization                       |                          |                     |            |                    |  |  |
| SubProgramme   | 01 Institutional Strengthening a                |                          |                     |            |                    |  |  |
| Budget Output  | 000089 Climate Change Mitiga                    | ation                    |                     |            |                    |  |  |
| PIAP Output  |   |                          |                     |            |                    |  |  |
| Indicator Name   |   | Indicator Measure        | Base Year           | Base Level | Performance Target |  |  |
|  |   |                          |                     |            | 2024/25            |  |  |
|  |   |                          |                     |            |                    |  |  |
| Total Cost of Budget Output(                                     | (1000)  |                          |                     |            | 7,877              |  |  |
| Budget Output  | 300016 Parish Development M                     | odel Operations          |                     |            | , -<br>, -         |  |  |
| PIAP Output  | 1   | I                        |                     |            |                    |  |  |
| Indicator Name   |   | Indicator Measure        | Base Year           | Base Level | Performance Target |  |  |
|  |   |                          |                     |            |                    |  |  |
|  |   |                          |                     |            | 2024/25            |  |  |
|  |   |                          |                     |            |                    |  |  |
| Total Cost of Budget Output(                                     | ('000)  |                          |                     | · · ·      | 24,206             |  |  |

| Total Cost of Departme | nt('000)                |   |                 |                          | 218,250             |  |  |  |
|------------------------|-------------------------|---|-----------------|--------------------------|---------------------|--|--|--|
| Department             | 050 Health              |   |                 |                          |                     |  |  |  |
| Service Area           | 10 Primary HealthCare   | :   |                 |                          |                     |  |  |  |
| Programme              | 12 Human Capital Dev    | 12 Human Capital Development                |                 |                          |                     |  |  |  |
| SubProgramme           | 02 Population Health, S | 02 Population Health, Safety and Management |                 |                          |                     |  |  |  |
| Budget Output          | 000010 Leadership and   | 000010 Leadership and Management            |                 |                          |                     |  |  |  |
| PIAP Output            |                         |   |                 |                          |                     |  |  |  |
| Indicator Name         |                         | Indicator Measure                           | Base Year       | Base Level               | Performance Target  |  |  |  |
|                        |                         |   |                 |                          | 2024/25             |  |  |  |
| Total Cost of Budget O | utput('000)             |   |                 |                          | 20,000              |  |  |  |
| Budget Output          |                         | a care services                             |                 |                          | 20,000              |  |  |  |
| PIAP Output            |                         | 320165 Primary Health care services         |                 |                          |                     |  |  |  |
| _                      |                         |   | D V             |                          |                     |  |  |  |
| Indicator Name         |                         | Indicator Measure                           | Base Year       | Base Level               | Performance Target  |  |  |  |
|                        |                         |   |                 |                          | 2024/25             |  |  |  |
|                        |                         |   |                 |                          |                     |  |  |  |
| Total Cost of Budget O | utput('000)             |   | •               | I                        | 1,480,193           |  |  |  |
| Service Area           | 30 Health Management    | t and Supervision                           |                 |                          |                     |  |  |  |
| Programme              | 12 Human Capital Dev    | elopment                                    |                 |                          |                     |  |  |  |
| SubProgramme           | 02 Population Health, S | Safety and Management                       |                 |                          |                     |  |  |  |
| Budget Output          | 000010 Leadership and   | 000010 Leadership and Management            |                 |                          |                     |  |  |  |
| PIAP Output            |                         |   |                 |                          |                     |  |  |  |
| Indicator Name         |                         | Indicator Measure                           | Base Year       | Base Level               | Performance Target  |  |  |  |
|                        |                         |   |                 |                          | 2024/25             |  |  |  |
|                        |                         |   |                 |                          |                     |  |  |  |
| Total Cost of Budget O |                         |   |                 |                          | 13,274              |  |  |  |
| Budget Output          | 000013 HIV/AIDS Ma      | -   |                 |                          |                     |  |  |  |
| PIAP Output            | 1203010512 Reduced 1    | norbidity and mortality due to              | HIV/AIDS, TB an | nd malaria and other cor | nmunicable diseases |  |  |  |

| Department  | 050 Health   |                                      |           |            |                                       |  |  |
|---|--|--------------------------------------|-----------|------------|---------------------------------------|--|--|
| Service Area  | 30 Health Management and S                                       | 30 Health Management and Supervision |           |            |                                       |  |  |
| Programme   | 12 Human Capital Developme                                       | ent                                  |           |            |                                       |  |  |
| SubProgramme  | 02 Population Health, Safety a                                   | and Management                       |           |            |                                       |  |  |
| Budget Output   | 000013 HIV/AIDS Mainstream                                       | ming                                 |           |            |                                       |  |  |
| Indicator Name  |  | Indicator Measure                    | Base Year | Base Level | Performance Target                    |  |  |
|   |  |                                      |           |            |                                       |  |  |
|   |  |                                      |           |            | 2024/25                               |  |  |
| Number of new HIV infec<br>population, by sex, age an | tions per 1,000 uninfected<br>d key populations (incidence rate) | Number                               | 2023/2024 | 1000       | 500                                   |  |  |
| Total Cost of Budget Ou                               | tput('000)   |                                      | 1         | I          | 1,60                                  |  |  |
| Total Cost of Departmen                               | t('000)  |                                      |           |            | 1,515,06                              |  |  |
| Department  | 060 Education  |                                      |           |            |                                       |  |  |
| Service Area  | 10 Pre-Primary and Primary E                                     | 10 Pre-Primary and Primary Education |           |            |                                       |  |  |
| Programme   | 12 Human Capital Developme                                       | 12 Human Capital Development         |           |            |                                       |  |  |
| SubProgramme  | 01 Education,Sports and skills                                   | 01 Education,Sports and skills       |           |            |                                       |  |  |
| 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 Ou                               |  |                                      |           |            | 80,794                                |  |  |
| Budget Output   | 320162 Capitation (Primary)                                      |                                      |           |            |                                       |  |  |
| PIAP Output   |  |                                      |           |            |                                       |  |  |
| Indicator Name  |  | Indicator Measure                    | Base Year | Base Level | Performance Target                    |  |  |
|   |  |                                      |           |            | 2024/25                               |  |  |
| Trail Control De Juni Origi                           | tput('000)   |                                      |           |            | 1,979,039                             |  |  |
| Iotal Cost of Budget Ou                               | • • /  |                                      |           |            | , , , , , , , , , , , , , , , , , , , |  |  |
| Total Cost of Budget Ou<br>Service Area               | 20 Secondary Education   |                                      |           |            |                                       |  |  |
| Service Area  | 20 Secondary Education<br>12 Human Capital Developme             | ent                                  |           |            |                                       |  |  |
| Service Area Programme                                | 12 Human Capital Developme                                       |                                      |           |            |                                       |  |  |
| Service Area  | -  | 3                                    |           |            |                                       |  |  |

| Department                | 060 Education                 | 060 Education                  |           |            |                    |  |  |
|---------------------------|-------------------------------|--------------------------------|-----------|------------|--------------------|--|--|
| Service Area              | 20 Secondary Education        |                                |           |            |                    |  |  |
| Programme                 | 12 Human Capital Developm     | 12 Human Capital Development   |           |            |                    |  |  |
| SubProgramme              | 01 Education,Sports and skill | 01 Education,Sports and skills |           |            |                    |  |  |
| Budget Output             | 320158 Capitation (Secondar   | y)                             |           |            |                    |  |  |
| Indicator Name            |                               | Indicator Measure              | Base Year | Base Level | Performance Target |  |  |
|                           |                               |                                |           |            | 2024/25            |  |  |
|                           |                               |                                |           |            | 2024/25            |  |  |
| Total Cost of Budget Outp |                               |                                |           |            | 980,920            |  |  |
|                           |                               |                                |           |            | 980,920            |  |  |
| Service Area              | 30 Skills Development         |                                |           |            |                    |  |  |
| Programme                 | 12 Human Capital Developm     |                                |           |            |                    |  |  |
| SubProgramme              | 01 Education,Sports and skill | S                              |           |            |                    |  |  |
| Budget Output             | 320163 Capitation (Tertiary)  |                                |           |            |                    |  |  |
| PIAP Output               |                               |                                |           |            |                    |  |  |
| Indicator Name            |                               | Indicator Measure              | Base Year | Base Level | Performance Target |  |  |
|                           |                               |                                |           |            | 2024/25            |  |  |
|                           |                               |                                |           |            |                    |  |  |
| Total Cost of Budget Outp | out('000)                     |                                |           |            | 1,013,530          |  |  |
| Service Area              | 40 Education&Sports Manage    | ement and Inspection           |           |            | 1,013,330          |  |  |
| Programme                 | 12 Human Capital Developm     | -                              |           |            |                    |  |  |
|                           | 01 Education,Sports and skill |                                |           |            |                    |  |  |
| SubProgramme              |                               |                                |           |            |                    |  |  |
| 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 Outp | out('000)                     |                                |           |            | 13,296             |  |  |
| Budget Output             | 010008 Capacity Strengthenin  | ng                             |           |            |                    |  |  |
| PIAP Output               |                               | 6                              |           |            |                    |  |  |
| Indicator Name            |                               | Indicator Measure              | Base Year | Base Level | Performance Target |  |  |
|                           |                               |                                |           |            | 2 cr cr cr get     |  |  |
|                           |                               |                                |           |            | 2024/25            |  |  |
|                           |                               |                                |           |            |                    |  |  |

| Department                  | 060 Education                   |   |                  |                           |                    |  |  |
|-----------------------------|---------------------------------|---|------------------|---------------------------|--------------------|--|--|
| Service Area                |                                 | 40 Education&Sports Management and Inspection |                  |                           |                    |  |  |
|                             |                                 | -   |                  |                           |                    |  |  |
| Programme                   | 12 Human Capital Developme      |   |                  |                           |                    |  |  |
| SubProgramme                | 01 Education,Sports and skills  |   |                  |                           |                    |  |  |
| Total Cost of Budget Outpu  | ıt('000)                        |   |                  |                           | 10,000             |  |  |
| Budget Output               | 320003 Assets and Facilities N  | Ianagement                                    |                  |                           |                    |  |  |
| PIAP Output                 |                                 |   |                  |                           |                    |  |  |
| Indicator Name              |                                 | Indicator Measure                             | Base Year        | Base Level                | Performance Target |  |  |
|                             |                                 |   |                  |                           |                    |  |  |
|                             |                                 |   |                  |                           | 2024/25            |  |  |
|                             |                                 |   |                  |                           |                    |  |  |
| Total Cost of Budget Output | ıt('000)                        |   |                  |                           | 73,315             |  |  |
| Budget Output               | 320016 Management of Educa      | tion Services                                 |                  |                           |                    |  |  |
| PIAP Output                 |                                 |   |                  |                           |                    |  |  |
| Indicator Name              |                                 | Indicator Measure                             | Base Year        | Base Level                | Performance Target |  |  |
|                             |                                 |   |                  |                           |                    |  |  |
|                             |                                 |   |                  |                           | 2024/25            |  |  |
|                             |                                 |   |                  |                           |                    |  |  |
| Total Cost of Budget Outpu  | ıt('000)                        |   | 1                | I                         | 105,935            |  |  |
| Budget Output               | 320038 Sports Development a     | nd Oversight                                  |                  |                           |                    |  |  |
| PIAP Output                 |                                 |   |                  |                           |                    |  |  |
| Indicator Name              |                                 | Indicator Measure                             | Base Year        | Base Level                | Performance Target |  |  |
| Indicator Panic             |                                 | Indicator Wicasure                            | Dase Ical        | Dase Level                | Terrormance ranget |  |  |
|                             |                                 |   |                  |                           | 2024/25            |  |  |
|                             |                                 |   |                  |                           |                    |  |  |
| Total Cost of Budget Outpu  | ıt('000)                        |   |                  |                           | 50,000             |  |  |
| Total Cost of Department('  | · ·                             |   |                  |                           | 4,306,829          |  |  |
| Department                  | 070 Roads and Engineering       |   |                  |                           | -1,000,020         |  |  |
| Service Area                | 10 Community Access Roads       |   |                  |                           |                    |  |  |
|                             |                                 | mature And Comis                              |                  |                           |                    |  |  |
| Programme                   | 09 Integrated Transport Infrast |   |                  |                           |                    |  |  |
| SubProgramme                | 04 Transport Asset Manageme     |   |                  |                           |                    |  |  |
| Budget Output               | 260002 District, Urban and C    | -   |                  |                           |                    |  |  |
| PIAP Output                 | 09040106 Community access       | & feeder roads construc                       | ted & maintained | to facilitate market acce | SS                 |  |  |
|                             |                                 |   |                  |                           |                    |  |  |

| Department                                    | 070 Roads and Engine                            | ering  |                  |            |                   |  |  |  |
|---|---|--|------------------|------------|-------------------|--|--|--|
| Service Area                                  | 10 Community Access                             | 10 Community Access Roads                                    |                  |            |                   |  |  |  |
| Programme                                     | 09 Integrated Transpor                          | t Infrastructure And Services                                |                  |            |                   |  |  |  |
| SubProgramme                                  | 04 Transport Asset Ma                           | nagement   |                  |            |                   |  |  |  |
| Budget Output                                 | 260002 District, Urban                          | 260002 District, Urban and Community Access Road Maintenance |                  |            |                   |  |  |  |
| Indicator Name                                |   | Indicator Measure  | Base Year        | Base Level | Performance Targe |  |  |  |
|   |   |  |                  |            | 2024/25           |  |  |  |
|   | Cotal Langth (in Km) of access roads maintained |  |                  | 222.051    | 2024/25           |  |  |  |
| Total Length(in Km) of acces roads maintained |   | Number   | 2022-2023        | 332.95km   | 190.412km         |  |  |  |
| Total Cost of Budget On                       |   |  |                  |            | 358,3             |  |  |  |
| Budget Output                                 | 260009 Road Maintena                            | ance   |                  |            |                   |  |  |  |
| PIAP Output                                   |   |  |                  |            |                   |  |  |  |
| Indicator Name                                |   | Indicator Measure  | Base Year        | Base Level | Performance Targe |  |  |  |
|   |   |  |                  |            | 2024/25           |  |  |  |
|   |   |  |                  |            |                   |  |  |  |
| Total Cost of Budget O                        | utput('000)                                     |  |                  |            | 1,000,00          |  |  |  |
| Budget Output                                 | 260010 Road Rehabilit                           | tation   |                  |            | 1,000,00          |  |  |  |
| PIAP Output                                   |   | frustructure rehabilitated and n                             | aintained        |            |                   |  |  |  |
| Indicator Name                                | 0)020404 Hansport II                            | Indicator Measure  | Base Year        | Base Level | Performance Targe |  |  |  |
| mulcator Name                                 |   | Indicator Measure  | base rear        | Dase Level | renormance targe  |  |  |  |
|   |   |  |                  |            | 2024/25           |  |  |  |
| Km of Urban roads seale                       | d   | Number   |                  |            | 0.69km            |  |  |  |
| PIAP Output                                   | 09030601 Transport in                           | frastructure rehabilitated and n                             | l<br>naintained. |            |                   |  |  |  |
| Indicator Name                                |   | Indicator Measure  | Base Year        | Base Level | Performance Targe |  |  |  |
|   |   |  |                  |            |                   |  |  |  |
|   |   |  |                  |            | 2024/25           |  |  |  |
| Km of Urban roads seale                       |   | Number   |                  |            | 1km               |  |  |  |
| Total Cost of Budget O                        |   |  |                  |            | 3,328,39          |  |  |  |
| Total Cost of Departme                        | nt('000)  |  |                  |            | 4,686,70          |  |  |  |
| Department                                    | 090 Natural Resources                           | -  |                  |            |                   |  |  |  |
| Service Area                                  | 10 Natural Resources N                          | Management   |                  |            |                   |  |  |  |
| Programme                                     | 01 Agro-Industrializati                         | on   |                  |            |                   |  |  |  |
| SubProgramme                                  | 01 Institutional Strengt                        | hening and Coordination                                      |                  |            |                   |  |  |  |
| Budget Output                                 | 000016 Environment, S                           | Social Health and Safety                                     |                  |            |                   |  |  |  |
| PIAP Output                                   | 01060103 Institutional                          | <u>Q</u> , 1   |                  |            |                   |  |  |  |

| Department  | 090 Natural Resources                      | 090 Natural Resources  |                  |            |                    |  |  |  |
|---|--|--|------------------|------------|--------------------|--|--|--|
| Service Area  | 10 Natural Resources Managen               | 10 Natural Resources Management                                      |                  |            |                    |  |  |  |
| Programme   | 01 Agro-Industrialization                  |  |                  |            |                    |  |  |  |
| SubProgramme  | 01 Institutional Strengthening a           | nd Coordination  |                  |            |                    |  |  |  |
| Budget Output                                       | 000016 Environment, Social H               | ealth and Safety   |                  |            |                    |  |  |  |
| Indicator Name                                      |  | Indicator Measure  | Base Year        | Base Level | Performance Target |  |  |  |
|   |  |  |                  |            | 2024/25            |  |  |  |
| A Framework for measuri developed and operational   | ng productivity in the Public Service ized | List   | 2022/23          | Yes        | Yes                |  |  |  |
| Total Cost of Budget Ou                             | tput('000)                                 |  | 1                | 1          | 2,000              |  |  |  |
| Programme   | 06 Natural Resources, Environ              | nent, Climate Change,  | Land And Water M | Management |                    |  |  |  |
| SubProgramme  | 01 Environment and Natural Re              | esources Management  |                  |            |                    |  |  |  |
| Budget Output                                       | 000006 Planning and Budgetin               | 000006 Planning and Budgeting services                               |                  |            |                    |  |  |  |
| PIAP Output   | 06060601 Strategy for NDP III              | 06060601 Strategy for NDP III implementation coordination developed. |                  |            |                    |  |  |  |
| Indicator Name                                      |  | Indicator Measure  | Base Year        | Base Level | Performance Target |  |  |  |
|   |  |  |                  |            | 2024/25            |  |  |  |
| Stratagy for NDP III impl                           | ementation coordination in Place.          | Yes/No   | 2023-2024        | Yes        | 2024/25            |  |  |  |
| Strategy for NDF III Imple                          |  | 105/100  | 2023-2024        | 105        | 2024-2025          |  |  |  |
| Total Cost of Budget Ou                             | tput('000)                                 |  | 1                |            | 75,892             |  |  |  |
| Budget Output                                       | 000089 Climate Change Mitiga               | tion   |                  |            |                    |  |  |  |
| PIAP Output   |  |  |                  |            |                    |  |  |  |
| Indicator Name                                      |  | Indicator Measure  | Base Year        | Base Level | Performance Target |  |  |  |
|   |  |  |                  |            | 2024/25            |  |  |  |
|   |  |  |                  |            |                    |  |  |  |
| Total Cost of Budget Ou                             | tput('000)                                 | <u> </u>   | 1                | I          | 3,000              |  |  |  |
| Programme   | 10 Sustainable Urbanisation Ar             | nd Housing   |                  |            |                    |  |  |  |
| SubProgramme  | 03 Institutional Coordination              |  |                  |            |                    |  |  |  |
| Budget Output                                       | 280006 Land Use Compliance                 |  |                  |            |                    |  |  |  |
| PIAP Output   | 10050205 Implement the physi               | cal planning regulatory  | / framework      |            |                    |  |  |  |
| Indicator Name                                      |  | Indicator Measure  | Base Year        | Base Level | Performance Target |  |  |  |
|   |  |  |                  |            | 2024/25            |  |  |  |
| Proportion of districts con<br>regulatory framework | nplying to physical planning               | Percentage   | 2023-2024        | 80         | 2024-2025          |  |  |  |

| -                            | <u> </u>                         |                    |           |            |                    |
|------------------------------|----------------------------------|--------------------|-----------|------------|--------------------|
| Department                   | 090 Natural Resources            |                    |           |            |                    |
| Service Area                 | 10 Natural Resources Managem     | nent               |           |            |                    |
| Programme                    | 10 Sustainable Urbanisation An   | id Housing         |           |            |                    |
| SubProgramme                 | 03 Institutional Coordination    |                    |           |            |                    |
| Total Cost of Budget Output( | '000)                            |                    |           |            | 25,000             |
| Total Cost of Department('00 | 0)                               |                    |           |            | 105,892            |
| Department                   | 100 Community Based Services     | S                  |           |            |                    |
| Service Area                 | 10 Community Mobilisation        |                    |           |            |                    |
| Programme                    | 15 Community Mobilization Ar     | nd Mindset Change  |           |            |                    |
| SubProgramme                 | 01 Community sensitization and   | d empowerment      |           |            |                    |
| Budget Output                | 000013 HIV/AIDS Mainstream       | ing                |           |            |                    |
| PIAP Output                  |                                  |                    |           |            |                    |
| Indicator Name               |                                  | Indicator Measure  | Base Year | Base Level | Performance Target |
|                              |                                  |                    |           |            | 2024/25            |
|                              |                                  |                    |           |            | 2024/25            |
|                              | 1000                             |                    |           |            | 14.000             |
| Total Cost of Budget Output( |                                  |                    |           |            | 14,000             |
| Budget Output                | 000023 Inspection and Monitor    | ing                |           |            |                    |
| PIAP Output                  |                                  |                    |           |            |                    |
| Indicator Name               |                                  | Indicator Measure  | Base Year | Base Level | Performance Target |
|                              |                                  |                    |           |            | 2024/25            |
|                              |                                  |                    |           |            |                    |
| Total Cost of Budget Output( | '000)                            |                    |           |            | 59,270             |
| Service Area                 | 20 Empowerment and Mindset       | Change             |           |            |                    |
| Programme                    | 01 Agro-Industrialization        | change             |           |            |                    |
| SubProgramme                 | 01 Institutional Strengthening a | nd Coordination    |           |            |                    |
| Budget Output                | 000006 Planning and Budgeting    |                    |           |            |                    |
| PIAP Output                  |                                  | 5 501 11005        |           |            |                    |
| Indicator Name               |                                  | Indicator Measure  | Base Year | Base Level | Performance Target |
| mulcator manie               |                                  | indicator wieasure | Dase lear | Dase Level | renormance target  |
|                              |                                  |                    |           |            | 2024/25            |
|                              |                                  |                    |           |            |                    |
| Total Cost of Budget Output( | '000)                            |                    | 1         |            | 20,000             |
| Total Cost of Department('00 |                                  |                    |           |            | 93,270             |
|                              | •                                |                    |           |            | ,                  |

| Department   | 110 Planning                 |                            |                    |                  |                    |  |
|--|------------------------------|----------------------------|--------------------|------------------|--------------------|--|
| Service Area   | 10 Planning and Statistics   |                            |                    |                  |                    |  |
| Programme  | 18 Development Plan Impler   | mentation                  |                    |                  |                    |  |
| SubProgramme   | 01 Development Planning, R   | Research, Evaluation and   | Statistics         |                  |                    |  |
| Budget Output  | 000006 Planning and Budge    | ting services              |                    |                  |                    |  |
| PIAP Output  | 1801051101 Statistics on cro | oss cutting issues compile | ed and disseminate | d.               |                    |  |
| Indicator Name   |                              | Indicator Measure          | Base Year          | Base Level       | Performance Target |  |
|  |                              |                            |                    |                  | 2024/25            |  |
| Number of Briefs compiled on Statistics for Cross cutting issues and disseminated      |                              | Number                     | 2023/2024          | 01               | 04                 |  |
| PIAP Output  | 18060202 Process Evaluation  | n Report on key intervent  | tions conducted in | the 18 programs. |                    |  |
| Indicator Name   |                              | Indicator Measure          | Base Year          | Base Level       | Performance Target |  |
|  |                              |                            |                    |                  | 2024/25            |  |
| Number of Process Evaluation reports on key interventions conducted in the 18 programs |                              | Number                     | 2023/24            | 01               | 02                 |  |
| Total Cost of Budget Output('000)  |                              |                            | •                  | I                | 222,565            |  |
| Budget Output  | 000023 Inspection and Moni   | itoring                    |                    |                  |                    |  |
| PIAP Output  |                              |                            |                    |                  |                    |  |
| Indicator Name   |                              | Indicator Measure          | Base Year          | Base Level       | Performance Target |  |
|  |                              |                            |                    |                  | 2024/25            |  |
| Total Cost of Budget Outpu   | it('000)                     |                            |                    |                  | 8,000              |  |
| Budget Output  | 560019 Data Management a     | nd Dissemination           |                    |                  |                    |  |
| PIAP Output  |                              |                            |                    |                  |                    |  |
| Indicator Name   |                              | Indicator Measure          | Base Year          | Base Level       | Performance Target |  |
|  |                              |                            |                    |                  | 2024/25            |  |
|  |                              |                            | 1                  |                  |                    |  |
| Total Cost of Budget Outpu   | it('000)                     |                            |                    |                  | 10,000             |  |

| Department   | 120 Internal Audit                        | 120 Internal Audit  |           |            |                    |  |  |  |  |
|--|---|---|-----------|------------|--------------------|--|--|--|--|
| Service Area   | 10 Compliance                             | 10 Compliance   |           |            |                    |  |  |  |  |
| Programme  | 16 Governance And Security                | 16 Governance And Security  |           |            |                    |  |  |  |  |
| SubProgramme   | 01 Institutional Coordination             | 01 Institutional Coordination   |           |            |                    |  |  |  |  |
| Budget Output  | 000001 Audit and Risk Manage              | 000001 Audit and Risk Management  |           |            |                    |  |  |  |  |
| PIAP Output  | 16060505 Internal audit undertaken        |   |           |            |                    |  |  |  |  |
| Indicator Name   |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |  |  |
|  |   |   |           |            | 2024/25            |  |  |  |  |
|  |   |   |           |            | 2024/25            |  |  |  |  |
| Number of quarterly internal audit progress reports per annum prepared |   | Percentage  | 2023/2024 | 75         | 100                |  |  |  |  |
| Total Cost of Budget Output('000)                                      |   |   |           |            | 56,309             |  |  |  |  |
| Total Cost of Department('000)   |   |   |           |            | 56,309             |  |  |  |  |
| Department   | 130 Trade, Industry and Local Development |   |           |            |                    |  |  |  |  |
| Service Area   | 10 Commercial Services                    | 10 Commercial Services  |           |            |                    |  |  |  |  |
| Programme  | 01 Agro-Industrialization                 |   |           |            |                    |  |  |  |  |
| SubProgramme   | 01 Institutional Strengthening a          | 01 Institutional Strengthening and Coordination   |           |            |                    |  |  |  |  |
| Budget Output  | 000006 Planning and Budgetin              | 000006 Planning and Budgeting services  |           |            |                    |  |  |  |  |
| PIAP Output  |   |   |           |            |                    |  |  |  |  |
| Indicator Name   |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |  |  |
|  |   |   |           |            | 2024/25            |  |  |  |  |
|  |   |   |           |            | 2024/25            |  |  |  |  |
|  |   |   |           |            |                    |  |  |  |  |
| Total Cost of Budget Output('000)                                      |   | 52,502  |           |            |                    |  |  |  |  |
| Programme  | 05 Tourism Development                    |   |           |            |                    |  |  |  |  |
| SubProgramme   | 01 Marketing and Promotion                | 01 Marketing and Promotion  |           |            |                    |  |  |  |  |
| Budget Output  | 120012 Tourism Investment, Pr             | 120012 Tourism Investment, Promotion and Marketing  |           |            |                    |  |  |  |  |
| PIAP Output  | 05050301 Domestic tourism in              | 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  | 2023/24   | 04         | 06                 |  |  |  |  |
|  |   | 1   | 1         |            |                    |  |  |  |  |

|                                   |                            | 10.1                                       |           |            |                    |  |  |  |  |
|-----------------------------------|----------------------------|--|-----------|------------|--------------------|--|--|--|--|
| Department                        |                            | 130 Trade, Industry and Local Development  |           |            |                    |  |  |  |  |
| Service Area                      | 10 Commercial Services     | 10 Commercial Services                     |           |            |                    |  |  |  |  |
| Programme                         | 07 Private Sector Developm | 07 Private Sector Development              |           |            |                    |  |  |  |  |
| SubProgramme                      | 01 Enabling Environment    | 01 Enabling Environment                    |           |            |                    |  |  |  |  |
| Budget Output                     | 000023 Inspection and Mor  | 000023 Inspection and Monitoring           |           |            |                    |  |  |  |  |
| PIAP Output                       |                            |  |           |            |                    |  |  |  |  |
| Indicator Name                    |                            | Indicator Measure                          | Base Year | Base Level | Performance Target |  |  |  |  |
|                                   |                            |  |           |            | 2024/25            |  |  |  |  |
|                                   |                            |  |           |            |                    |  |  |  |  |
| Total Cost of Budget Output('000) |                            |  |           |            | 22,309             |  |  |  |  |
| Budget Output                     | 000080 Economic Integrati  | 080 Economic Integration and Market Access |           |            |                    |  |  |  |  |
| PIAP Output                       |                            |  |           |            |                    |  |  |  |  |
| Indicator Name                    |                            | Indicator Measure                          | Base Year | Base Level | Performance Target |  |  |  |  |
|                                   |                            |  |           |            | 2024/25            |  |  |  |  |
|                                   |                            |  |           |            |                    |  |  |  |  |
| Total Cost of Budget Output('000) |                            | 65,000                                     |           |            |                    |  |  |  |  |
| Budget Output                     | 190036 Trade Development   | lopment                                    |           |            |                    |  |  |  |  |
| PIAP Output                       |                            |  |           |            |                    |  |  |  |  |
| Indicator Name                    |                            | Indicator Measure                          | Base Year | Base Level | Performance Target |  |  |  |  |
|                                   |                            |  |           |            | 2024/25            |  |  |  |  |
|                                   |                            |  |           |            |                    |  |  |  |  |
| Total Cost of Budget Output('000) |                            |  | 32,770    |            |                    |  |  |  |  |
| Total Cost of Department('000)    |                            |  | 189,377   |            |                    |  |  |  |  |

N / A