Department	010 Administration				
Service Area	10 Administration and Manage	ement			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Mar	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output					280,192
Budget Output	000007 Procurement and Disp	osal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(('000)				7,072
Budget Output	000008 Records Management				,
PIAP Output	16060510 Records manageme				
Indicator Name	6	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of records managed		Percentage	2023/2024	2023/2024	2 staff and assorted mails submitted
					indits submitted
Total Cost of Budget Output	('000)		•	•	14,855
Budget Output	000011 Communication and P	ublic Relations			
PIAP Output					
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				5,831
Budget Output	000014 Administrative and Su	nort Services			3,031
PIAP Output	16060502 Administrative supp	on services enhanced			

Department	010 Administration				
Service Area	10 Administration and Manag	gement			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and St	upport Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
	on, Maintenance, transfer, repair, al activities of assets managed	Percentage	2023/2024	2023/2024	98 employees and other support staff
Total Cost of Budget O	utput('000)		1	I	1,365,5
Budget Output	000019 ICT Services				
PIAP Output	16030101 Administrative and	ICT support services er	hanced		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Proportion of ICT upgrad aligned with business new developments	les of platforms and systems to be eds and technological	Percentage	2023/2024	2023/2024	ICT services and IT Officer
Total Cost of Budget O	utput('000)			I	6,0
Total Cost of Departme	nt('000)				1,679,4
Department	020 Finance				
Service Area	10 Financial Management and	d Accountability (LG)			
Programme	18 Development Plan Implem	entation			
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	000004 Finance and Account	ng			
PIAP Output	18010601 Tax compliance im	proved through increase	d efficiency in reve	enue administration	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					g.
					2024/25
Number of integrity pron	notional campaigns conducted	Number	2024	0	4
Total Cost of Budget O	utput('000)				8,9
Budget Output	000006 Planning and Budgeti	ng services			,
		0			

Department	020 Finance				
Service Area	10 Financial Management and	d Accountability (LG)			
Programme	18 Development Plan Implem	nentation			
SubProgramme	02 Resource Mobilization and	l Budgeting			
Budget Output	000006 Planning and Budgeti	ng services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utput('000)		•		205,31
Total Cost of Departme	nt('000)				214,27
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformat	ion			
SubProgramme	03 Human Resource Manager	ment			
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based	recruitment systems ins	stituted in the Publi	ic Service	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Number of Jobs with pro	filed compendium of competencies	Percentage	2023	0	20%
Number of jobs with pro	filed compendium of competencies	reicentage	2023	0	2070
Total Cost of Budget Ou	utput('000)		1	I	44,25
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Ma	nagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget Or	utput('000)		1	<u> </u>	144,97
-	000007 Procurement and Dis	nosal Services			,
Budget Output	000007 Floculenient and Dis	posar services			

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversig	ht			
Programme	16 Governance And Securi	ty			
SubProgramme	01 Institutional Coordination	on			
Budget Output	000007 Procurement and D	Disposal Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
					2024/25
Tetal Class (P. 1. 40)	44(1000)				
Total Cost of Budget O					8,0
Budget Output	000014 Administrative and	Support Services			
PIAP Output					
ndicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utput('000)				227,2
Total Cost of Departme					424,5
Department	040 Production and Market	ting			
Service Area	10 Agricultural Extension	8			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengtheni	ing and Coordination			
Budget Output	010015 Extension services	-			
PIAP Output	01041101 Extension worke		hain focused skills		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
Indicator Manie		Indicator Wicasure	Dast Ital	Dase Level	Terrormance Targe
					2024/25
Number of extension wo ofAgricultural insurance	rkers trained in dissemination information	Number	2023	17 Extension workers reach 16,000 farmers	16000 farmers
Total Cost of Budget O	utput('000)		1	1	118,0
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengtheni	ing and Coordination			
Budget Output	000006 Planning and Budg	geting services			
PIAP Output					

Department	040 Production and Ma	rketing			
Service Area	20 Agricultural Product	ion			
Programme	01 Agro-Industrializatio				
SubProgramme		nening and Coordination			
Budget Output	000006 Planning and B	-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)			·	69,946
Budget Output	300016 Parish Develop	ment Model Operations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	ntput('000)				52,814
Programme	16 Governance And Sec	curity			,
SubProgramme	01 Institutional Coordin	•			
Budget Output	000005 Human Resource				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		indicator ivicasure	Dast Ital	Dusc Level	i citor manee Target
					2024/25
Total Cost of Budget O	utput('000)		•	1	649,200
Programme	18 Development Plan Ir	nplementation			
SubProgramme	02 Resource Mobilization	on and Budgeting			
Budget Output	560021 Inter-Governme	ental Fiscal Transfer Reform P	rogramme		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Tatal Cast of Dubles (O					
Total Cost of Budget O					331,678

Department	040 Production and Marketin	g			
Service Area	30 Agricultural Value Chain S	Services			
Programme	01 Agro-Industrialization				
SubProgramme	02 Agricultural Production an	d Productivity			
Budget Output	010008 Capacity Strengthenin	ng			
PIAP Output	01040701 Demand driven ag	riculture technologies de	veloped		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of improved tech	nnologies and innovations adopted	Number	2023	20 farmer groups	600 farmers
Total Cost of Budget Ou	1tput('000)				50,000
Total Cost of Departme	nt('000)				1,271,665
Department	050 Health	1			
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developm	ent			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	320165 Primary Health care s	services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utput(1000)				346,830
Service Area	30 Health Management and S	upervision			340,030
Programme	12 Human Capital Developm	-			
SubProgramme	02 Population Health, Safety				
Budget Output	000006 Planning and Budget	-			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		Indicator Measure	Dase fear	Dase Level	Performance Target
					2024/25
Total Cost of Budget Ou	1tput('000)		1	1	114,401
Budget Output	320066 Health System Streng	thening			
PIAP Output	1203011501 Improve populat	ion health safety and m	anagamant		

Department	050 Health				
Service Area	30 Health Management and Su	-			
Programme	12 Human Capital Developme	nt			
SubProgramme	02 Population Health, Safety a	and Management			
Budget Output	320066 Health System Streng	thening			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of health workers tra	ined to deliver KP friendly services	Percentage	2025	2024	6
Total Cost of Budget Ou	1tput('000)		•	•	907,322
Programme	16 Governance And Security	4			
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Mar	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou	1tput('000)				1,726,382
Total Cost of Departme	nt('000)				3,094,935
Department	060 Education				
Service Area	10 Pre-Primary and Primary E	ducation			
Programme	12 Human Capital Developme	nt			
SubProgramme	02 Population Health, Safety a	and Management			
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB ar	nd malaria and other con	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	ements in the HIV prevention effort aral, gender and other structural ⁷ epidemic	Number	2024	1	3
Total Cost of Budget Ou	utput('000)			1	3,000

Department	060 Education				
Service Area	10 Pre-Primary and Primary Ed	lucation			
Programme	12 Human Capital Developmen				
-					
SubProgramme	02 Population Health, Safety and	-			
Budget Output	320110 Sports and recreational	services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
			1		2021/20
	(1000)				50.000
Total Cost of Budget Output					50,000
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
			1		
	(1000)				2 400 202
Total Cost of Budget Output					2,499,392
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Dispo	osal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
			1		2024/25
Total Cost of Budget Output					140,642
Service Area	20 Secondary Education				
Programme	12 Human Capital Developmen	nt			
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

Department	060 Education				
Service Area	20 Secondary Education				
	•				
Programme	12 Human Capital Developm				
SubProgramme	01 Education,Sports and skill	S			
Total Cost of Budget Output	ut('000)				1,552,021
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Dis	posal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	ut('000)				600,000
Service Area	40 Education&Sports Manag	ement and Inspection			
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	s			
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 Output	ut('000)				10,720
Budget Output	010008 Capacity Strengtheni	ng			
PIAP Output	1202030502 Basic Requirement	ents and Minimum stand	ards met by schoo	ls and training institutio	ns
Indicator Name		Indicator Measure	Base Year	Dece Level	Douformon on Tougot
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) cor	structed to improve pupil-to-	Percentage	2023		3
classroom ratio					
Total Cost of Budget Output					609,343
Budget Output	320016 Management of Educ	ation Services			
PIAP Output	1202010201 Basic Requirem	ents and Minimum stand	ards met by schoo	ls and training institutio	ns

Department	060 Education				
Service Area	40 Education&Sports Manag	gement and Inspection			
Programme	12 Human Capital Developm	nent			
SubProgramme	01 Education,Sports and skil	lls			
Budget Output	320016 Management of Edu	cation Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2024	2023	2025
Total Cost of Budget O	utput('000)		I	1	92,233
Programme	16 Governance And Security	1			
SubProgramme	01 Institutional Coordination	1			
Budget Output	000007 Procurement and Dis	sposal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utnut('000)				181,396
Service Area	50 Special Needs Education				101,070
Programme	12 Human Capital Developm	nent			
SubProgramme	01 Education,Sports and skil				
Budget Output	010008 Capacity Strengthen				
PIAP Output		-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				3,000
Total Cost of Departme	nt('000)				5,741,747

Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infrast	tructure And Services			
SubProgramme	04 Transport Asset Manageme	ent			
Budget Output	260002 District, Urban and C	ommunity Access Road	Maintenance		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output					1,131,122
Budget Output	260010 Road Rehabilitation				1,151,122
C 1					
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	:('000)				40,000
Budget Output	260014 Road Equipment and I	Fleet Management Serv	ices		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(10.0.0)				
Total Cost of Budget Output					110,135
Programme	12 Human Capital Developme				
SubProgramme	02 Population Health, Safety a	-			
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				1,000

Department	070 Roads and Engineering	r					
Service Area	10 Community Access Roa	ds					
Programme	15 Community Mobilizatio	n And Mindset Change					
SubProgramme	01 Community sensitization	n and empowerment					
Budget Output	000013 HIV/AIDS Mainstr	reaming					
PIAP Output	15010201 Diaspora engage	ment policy developed & i	implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of diagnose an approximate	unt initiatives	Number	2023	1			
No. of diaspora engageme		Inumber	2023	1	2		
Total Cost of Budget Ou					1,097		
Total Cost of Departmer					1,283,353		
Department	080 Water						
Service Area	10 Rural Water Supply and	Sanitation					
		06 Natural Resources, Environment, Climate Change, Land And Water Management					
Programme	06 Natural Resources, Envi	ronment, Climate Change,	, Land And Water I	Management			
	06 Natural Resources, Envi 03 Water Resources Manag	-	, Land And Water I	Management			
Programme		ement	Land And Water I	Management			
Programme SubProgramme	03 Water Resources Manag 000006 Planning and Budg	ement eting services			nent management measures		
Programme SubProgramme Budget Output PIAP Output	03 Water Resources Manag 000006 Planning and Budg	ement eting services catchments protected and r	restored through in	nplementation of catchn	-		
Programme SubProgramme Budget Output	03 Water Resources Manag 000006 Planning and Budg	ement eting services			nent management measures Performance Target		
Programme SubProgramme Budget Output PIAP Output	03 Water Resources Manag 000006 Planning and Budg	ement eting services catchments protected and r	restored through in	nplementation of catchn	-		
Programme SubProgramme Budget Output PIAP Output	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water o	ement eting services catchments protected and r	restored through in	nplementation of catchn	Performance Target		
Programme SubProgramme Budget Output PIAP Output Indicator Name	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled	ement eting services catchments protected and r Indicator Measure	restored through in Base Year	nplementation of catchn Base Level	Performance Target 2024/25 80		
Programme SubProgramme Budget Output PIAP Output Indicator Name Percentage of Governmen	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled tput('000)	ement eting services catchments protected and r Indicator Measure	restored through in Base Year	nplementation of catchn Base Level	Performance Target 2024/25 80 794,455		
Programme SubProgramme Budget Output PIAP Output Indicator Name Percentage of Governmen Total Cost of Budget Ou	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled tput('000)	ement eting services catchments protected and r Indicator Measure	restored through in Base Year	nplementation of catchn Base Level	Performance Target 2024/25 80 794,455		
Programme SubProgramme Budget Output PIAP Output Indicator Name Percentage of Governmen Total Cost of Budget Ou Total Cost of Departmer	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled tput('000)	ement eting services catchments protected and n Indicator Measure Percentage	restored through in Base Year	nplementation of catchn Base Level	Performance Target 2024/25 80 794,455		
Programme SubProgramme Budget Output PIAP Output Indicator Name Percentage of Governmen Total Cost of Budget Ou Total Cost of Departmer Department	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled tput('000) 090 Natural Resources	ement eting services catchments protected and r Indicator Measure Percentage	restored through in Base Year 2024	aplementation of catching Base Level 60	Performance Target 2024/25 80 794,455		
Programme SubProgramme Budget Output PIAP Output Indicator Name Percentage of Governmen Total Cost of Budget Ou Total Cost of Departmen Department Service Area	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled tput('000) 090 Natural Resources 10 Natural Resources Manag	ement eting services catchments protected and r Indicator Measure Percentage	restored through in Base Year 2024 , Land And Water I	aplementation of catching Base Level 60	Performance Target 2024/25 80 794,455		
Programme SubProgramme Budget Output Budget Output PIAP Output Indicator Name Percentage of Governmen Total Cost of Budget Ou Total Cost of Departmen Department Service Area Programme	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled tput('000) 090 Natural Resources 10 Natural Resources, Envi 06 Natural Resources, Envi	ement eting services catchments protected and r Indicator Measure Percentage	restored through in Base Year 2024 , Land And Water I	aplementation of catching Base Level 60	Performance Target 2024/25 80 794,455		
Programme SubProgramme Budget Output PIAP Output Indicator Name Percentage of Governmen Total Cost of Budget Ou Total Cost of Departmen Department Service Area Programme SubProgramme	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled tput('000) 090 Natural Resources 10 Natural Resources, Envi 06 Natural Resources, Envi 01 Environment and Natura	ement eting services catchments protected and r Indicator Measure Percentage	restored through in Base Year 2024 , Land And Water I	aplementation of catching Base Level 60	Performance Target 2024/25 80 794,455		
Programme SubProgramme Budget Output PIAP Output Indicator Name Percentage of Governmen Total Cost of Budget Ou Total Cost of Department Service Area Programme SubProgramme Budget Output	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled tput('000) 090 Natural Resources 10 Natural Resources, Envi 06 Natural Resources, Envi 01 Environment and Natura	ement eting services catchments protected and r Indicator Measure Percentage	restored through in Base Year 2024 , Land And Water I	aplementation of catching Base Level 60	Performance Target 2024/25 80 794,455 794,455		
Programme SubProgramme Budget Output PIAP Output Indicator Name Percentage of Governmen Total Cost of Budget Ou Total Cost of Department Service Area Programme SubProgramme Budget Output	03 Water Resources Manag 000006 Planning and Budg 06010105 Degraded water of t Land titled tput('000) 090 Natural Resources 10 Natural Resources, Envi 06 Natural Resources, Envi 01 Environment and Natura	ement eting services catchments protected and r Indicator Measure Percentage Percentage agement ronment, Climate Change, al Resources Management eting services	restored through in Base Year 2024 Land And Water I	Applementation of catching Base Level 60	Performance Target 2024/25		

Department	090 Natural Resources							
Service Area	10 Natural Resources Managen	nent						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Natural Re	esources Management						
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output	06010105 Degraded water catc	06010105 Degraded water catchments protected and restored through implementation of catchment management measures						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of degraded wet	lands restored	Number	2024	0	3			
Fotal Cost of Budget O	utput('000)		•	l	307,9			
Budget Output	000089 Climate Change Mitiga	ition						
PIAP Output	06060120 Climate smart techno	ology demonstration an	nd multiplication c	centres established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of farmers utiliz	ing the climate SMART technologies	Number	2023		300			
Total Cost of Budget O	utput('000)				400,6			
Budget Output	000090 Climate Change Adapt	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
	4				102.1			
Fotal Cost of Budget O	• • •				102,1			
Total Cost of Departme					810,75			
Department	100 Community Based Service	S						
Service Area	10 Community Mobilisation							
Programme	15 Community Mobilization And Mindset Change							
SubProgramme	01 Community sensitization and empowerment							
Subriogramme				000023 Inspection and Monitoring				

Department	100 Community Based S	ervices						
Service Area	10 Community Mobilisat	10 Community Mobilisation						
Programme	15 Community Mobilizat	ion And Mindset Change						
SubProgramme	01 Community sensitizat	ion and empowerment						
Budget Output	000023 Inspection and M	lonitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & operation	ational	Yes/No	2023	1	1			
Total Cost of Budget O	utput('000)				212,155			
Service Area	20 Empowerment and Mi	indset Change						
Programme	12 Human Capital Develo	opment						
SubProgramme	03 Gender and Social Pro	otection						
Budget Output	320141 Empowerment ar	nd protection						
PIAP Output	1204010404 Policy and le	1204010404 Policy and legal framework on social protection strengthened/developed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of laws, policies care and support develop	s, frameworks on social protection ped/reviewed	n, Number	2024	0	1			
Total Cost of Budget O	utput('000)			·	16,902			
Budget Output	320146 Support to specia	320146 Support to special interest Groups						
PIAP Output	1204010302 Social care j	programs implemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Functional social care ar	nd support system in place	Percentage	2023	60%	75%			
Total Cost of Budget O	utput('000)				10,904			
Programme	15 Community Mobilizat	ion And Mindset Change						
SubProgramme	02 Strengthening instituti	02 Strengthening institutional support						
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring						
PIAP Output	`	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	100 Community Based Service	es					
Service Area	20 Empowerment and Mindset	Change					
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	02 Strengthening institutional s	support					
Total Cost of Budget Or	utput('000)				164,901		
Total Cost of Departme	ent('000)				404,861		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000016 Environment, Social H	ealth and Safety					
PIAP Output	01060103 Institutional Strengt	hening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
A Energy de ferrare	in a nua da stinita in dha Dahlia Camiaa	T :	12022				
developed and operationa	ring productivity in the Public Service alized	List	2023		1		
Total Cost of Budget Or	utput('000)		1	I	1,350		
Programme	14 Public Sector Transformation)n					
SubProgramme	01 Strengthening Accountabili	01 Strengthening Accountability					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Or	utput(1000)				2,530		
Programme	16 Governance And Security				2,330		
SubProgramme	01 Institutional Coordination						
Budget Output		01 Institutional Coordination 000005 Human Resource Management					
PIAP Output	16060504 Human Resource ma	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					gov		
					2024/25		
Human Capacity Develop	pment Plan in place	Percentage	2023		100%		
Total Cost of Budget O	utput('000)			•	30,889		

	;							
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Dispo	osal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	1000							
Total Cost of Budget Output(177,166			
Programme	18 Development Plan Impleme							
SubProgramme	01 Development Planning, Res		Statistics					
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output	1801010102 Capacity building	done in development p	lanning, particular	ly for MDAs and local	governments.			
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of LGs capacity buil	lt in development planning	Percentage	2023		4			
Total Cost of Budget Output('000)		1	I	159,788			
Budget Output	000023 Inspection and Monitor	ring						
PIAP Output	18040604 Oversight Monitorin	g Reports of NDP III P	Programs produced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring Reports programmes by RDCs.	produced on NDPIII	Percentage	2023	4	4			
Total Cost of Budget Output('000)			1	26,465			
Budget Output	000027 Programme Working G	roup Secretariat Servic	ces					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)		<u>I</u>	I	18,370			

Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Impl	ementation						
SubProgramme	01 Development Planning,		Statistics					
			Statistics					
Budget Output	560019 Data Management		1 10 1	1 1 1 1 1	1			
PIAP Output	18010303 Resource mobili	zation and Budget execution	on legal framework	developed and amende	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Cash management policy	in place	Percentage	2023		4			
Total Cost of Budget Ou	tput('000)			I	10,400			
Total Cost of Departmer	nt('000)				426,958			
Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	18 Development Plan Implementation							
SubProgramme	04 Accountability Systems and Service Delivery							
Budget Output	000006 Planning and Budgeting services							
PIAP Output	18040403 Capacity built to	18040403 Capacity built to conduct high quality and impact - driven performance Audits						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of planned training act	ivitian undantalran	Democrato de	2024	1				
		Percentage	2024	1	4			
Total Cost of Budget Ou	-				39,452			
Total Cost of Departmer					39,452			
Department	•	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services							
Programme	-	05 Tourism Development						
SubProgramme	01 Marketing and Promotion							
Budget Output	120002 Domestic Promotio	n						
PIAP Output	05050301 Domestic tourism	n intensified with domestic	c tourism initiative	s including drives/ cam	paigns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Maine								
mulcator Name					2024/25			

Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Total Cost of Budget Output(('000)				11,684		
Programme	07 Private Sector Development						
SubProgramme	01 Enabling Environment						
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	07050301 Increased coverage a	and growth of the Retire	ement Benefits Sec	ctor			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Coverage (% of labour force er	prolled)	Percentage	2024	0	4		
		reiceintage	2024	0			
Total Cost of Budget Output(26,841		
Budget Output	000023 Inspection and Monitor	•					
PIAP Output	0/010201 An overarching local	ocal content policy framework developed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of standards for goods and	services developed that are	Percentage	2024	0	2		
subject to local content prefere	nce schemes						
Total Cost of Budget Output	(1000)				12,307		
Budget Output	000080 Economic Integration a	and Market Access			12,507		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		mulcator wieasure	Dase Ital	Dase Level	Terrormance rarget		
					2024/25		
Total Cost of Budget Output	('000)		1		1,024		
Budget Output	010008 Capacity Strengthening	5					
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		Number			2024/25		
	Number of SMEs facilitated in BDS		2024	0	36		
Total Cost of Budget Output					6,231		

Department	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services							
Programme	07 Private Sector Developm	nent						
SubProgramme	01 Enabling Environment							
Budget Output	190028 Market Surveillanc	e Inspections						
PIAP Output	07020501 Institutional and	07020501 Institutional and policy frameworks for investment and trade harmonized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of market outlets inspected		Number	2024	0	4			
Total Cost of Budget Or	utput('000)			I	1,242			
Budget Output	190036 Trade Development	t						
PIAP Output	07030201 Product and mar	ket information systems de	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information systems in place by type		Number	2024	0	4			
Total Cost of Budget Or	utput('000)				1,152			
Total Cost of Departme	nt('000)				60,481			

N / A