Department	010 Administration	010 Administration							
Service Area	10 Administration and M	10 Administration and Management							
Programme	14 Public Sector Transf	14 Public Sector Transformation							
SubProgramme	01 Strengthening Accou	01 Strengthening Accountability							
Budget Output	000024 Compliance and	000024 Compliance and Enforcement Services							
PIAP Output	14040102 Compliance	14040102 Compliance Inspection undertaken in MDAs and LGs							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
Number of MDAs and L	Gs Per annum	Percentage	1	1	1				
Total Cost of Budget O	utput('000)				14,50				
Budget Output	000085 Management of	the Public Service Wage Bill	, Pension and Grat	uity					
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
			1		2024/25				
Total Cost of Budget O	•				689,48				
Budget Output	010008 Capacity Streng								
PIAP Output	14050603 In- service tra	aining programs developed &	implemented to er	hance skills and perform	mance of public officers				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
Number of public officer	r strained	Percentage	4	2	6				
-		reicentage	4						
Total Cost of Budget O					25,77				
Budget Output	390003 Policy and Syst		1 11. 1	• • •					
PIAP Output	14040203 MDALGs to	strengthen internal complaints							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
% of cases concluded within the set timelines		Percentage	40%	40%	60%				
% of cases concluded wi	and the set uniennes		1	I					
					50,30				
% of cases concluded wi Total Cost of Budget O Budget Output	utput('000)	Performance management			50,30				

Department	010 Administration				
Service Area					
	10 Administration and Manage				
Programme	14 Public Sector Transformation				
SubProgramme	01 Strengthening Accountabili	ty			
Budget Output	390017 Public Service Perform	nance management			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of MDAs and LGs imp scorecard Framework	plementing the Balanced	Number	1	0	
Revised Performance managen	nent tools in place	Number	1	1	1
Total Cost of Budget Output	('000)			I	1,058,905
Budget Output	390018 Statutory Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)			I	3,064
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Managemen	t			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					gev
					2024/25
Total Cost of Budget Output	('000)				4,611
Budget Output	000005 Human Resource Man	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(000)		1	<u> </u>	19,394

inistration							
10 Administration and Management							
16 Governance And Security							
tional Coordination	1						
000007 Procurement and Disposal Services							
16060508 Procurement and disposal of Assets managed							
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
ocurement plan	Percentage	100%	100%	100%			
curement plan	Tercemage	100%	10070	10070			
		•	1	7,500			
ecords Manageme	nt						
Records managen	nent						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
	Percentage	100%	100%	100%			
				8,230			
Communication and	Public Relations			0,400			
Public Relations I							
	Indicator Measure	Base Year	Base Level	Performance Target			
	indicator wicasure	Dast Ital	Dase Level	Teriormanee Target			
				2024/25			
s responded to	Percentage	60%	50%	100%			
				10,000			
dministrative and S	Support Services			· · · · · · · · · · · · · · · · · · ·			
2 Administrative su	pport services enhanced						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
, transfer, repair, sets managed	Percentage	0	0	1			
		1		680,963			
nspection and Mon	itoring			· · · · · · · · · · · · · · · · · · ·			
	-						
18	spection and Mon	spection and Monitoring	spection and Monitoring	spection and Monitoring			

Department	010 Administration				
Service Area	10 Administration and M	Management			
Programme	16 Governance And Sec	curity			
SubProgramme	01 Institutional Coordin	ation			
Budget Output	000023 Inspection and I	Monitoring			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O					8,020
Budget Output	000033 Support to Regi	opal Offices			8,020
PIAP Output	16060508 Regional and	field office management			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Functionality of regional	and field offices	Percentage	1	0	1
Total Cost of Budget O	utput('000)				30,400
Programme	18 Development Plan Ir	nplementation			
SubProgramme	04 Accountability Syste	ms and Service Delivery			
Budget Output	000023 Inspection and I	Monitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				15,000
Total Cost of Departme	ent('000)				2,626,151
Department	020 Finance				
Service Area	10 Financial Manageme	ent and Accountability (LG)			
Programme	16 Governance And Sec	curity			
SubProgramme	01 Institutional Coordin	ation			
Budget Output	000003 Facilities Mana	gement			
PIAP Output	16060502 Asset Manag	ement			

					2024/25
					2024/25-
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
PIAP Output	18040604 Oversight Monit	oring Reports of NDP III I	Programs produced	1	
Budget Output	000023 Inspection and Mor	nitoring			
Total Cost of Budget O	utput('000)			•	13,00
					2024/25
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
PIAP Output		-			
Budget Output	000006 Planning and Budg	eting services			,
Total Cost of Budget O	utput('000)			I	30,00
Number of integrity pron	notional campaigns conducted	Number	4	4	4
					2024/25
mulcator Name		Indicator Measure	Dase Year	Base Level	Performance Targe
PIAP Output Indicator Name	18010601 Tax compliance	Improved through increase	Base Year		Doutowerser
Budget Output		0	d officiency in nov	anua administration	
SubProgramme	0000004 Finance and Accou				
Programme	02 Resource Mobilization a				
Total Cost of Budget Or	18 Development Plan Imple	mantation			15,06
Number of assets mainta		Percentage	100%	100%	100%
		D (1000/	1000/	2024/25
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
Budget Output	000003 Facilities Managem	nent			
SubProgramme	01 Institutional Coordination	-			
Programme	16 Governance And Securit	• • •			
Service Area	10 Financial Management a	and Accountability (LG)			

Department	020 Finance							
Service Area	10 Financial Management	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Imp	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting						
Budget Output	000061 Management of G	000061 Management of Government Accounts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				126,947			
Total Cost of Department	-				205,014			
Department	030 Statutory bodies				200,011			
Service Area	10 Legislation and Oversig	ght						
Programme	14 Public Sector Transform	-						
SubProgramme	03 Human Resource Mana	agement						
Budget Output	000049 Recruitment servi	-						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out					2024/25			
Total Cost of Budget Out Programme	16 Governance And Secur	•						
Total Cost of Budget Out Programme SubProgramme	16 Governance And Secur 01 Institutional Coordinati	ion						
Total Cost of Budget Out Programme SubProgramme Budget Output	16 Governance And Secur	ion						
Total Cost of Budget Out Programme SubProgramme	16 Governance And Secur 01 Institutional Coordinati	ion						
Total Cost of Budget Out Programme SubProgramme Budget Output	16 Governance And Secur 01 Institutional Coordinati	ion	Base Year	Base Level				
Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output	16 Governance And Secur 01 Institutional Coordinati	ion Disposal Services	Base Year	Base Level	43,252 Performance Target			
Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output	16 Governance And Secur 01 Institutional Coordinati	ion Disposal Services	Base Year	Base Level	43,252			
Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output Indicator Name	16 Governance And Secur 01 Institutional Coordinati 000007 Procurement and I	ion Disposal Services	Base Year	Base Level	43,252 43,252 Performance Target 2024/25			
Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Out	16 Governance And Secur 01 Institutional Coordinati 000007 Procurement and I	ion Disposal Services Indicator Measure	Base Year	Base Level	43,252 43,252 Performance Target 2024/25			
Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output Indicator Name	16 Governance And Secur 01 Institutional Coordinati 000007 Procurement and I	ion Disposal Services Indicator Measure	Base Year	Base Level	43,252 43,252 Performance Target			

•				
10 Legislation and Oversight				
16 Governance And Security				
01 Institutional Coordination				
000010 Leadership and Manag	gement			
	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
				2024/25
				47,814
000014 Administrative and Suj	pport Services			
	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
				2024/25
000				403,422
				403,422
000061 Management of Gover	nment Accounts			
	1			
	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
000)				29,300
	Indicator Massura	Rasa Vaar	Rose Level	Performance Target
	Indicator Measure	Dase Icai	Dase Level	Terrormance Target
				2024/25
000)		<u> </u>	I	7,364
·				· · · · · · · · · · · · · · · · · · ·
	01 Institutional Coordination 000010 Leadership and Manag 000) 000014 Administrative and Su 000) 000014 Administrative and Su 000) 000061 Management of Gover 0000) 120007 Support Services	10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000010 Leadership and Management Indicator Measure 000) 000014 Administrative and Support Services 0000 000014 Administrative and Support Services 0000 000016 Imagement of Government Accounts 000016 Imagement of Government Accounts 000017 Support Services Indicator Measure Indicator Measure	10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000010 Leadership and Management Indicator Measure Indicator Measure Base Year 000) 000014 Administrative and Support Services Indicator Measure Base Year 000014 Administrative and Support Services Indicator Measure Base Year 0000 UPOD0061 Management of Government Accounts Indicator Measure Base Year 00000 UPOD0061 Management of Government Accounts Indicator Measure Base Year 00000 UPOD000 UPOD000 UPOD000 UPOD000 UPOD000 UPOD000 UPOD00 UPOD00 UPOD00 UPOD00 UPOD00 UPOD00 UPOD00 </td <td>10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000010 Leadership and Management Indicator Measure Base Year Base Level 0000</td>	10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000010 Leadership and Management Indicator Measure Base Year Base Level 0000

Service Area Programme	10 Agricultural Extension 01 Agro-Industrialization						
-							
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services 01041101 Extension workers trained in entire value chain focused skills						
PIAP Output	01041101 Extension workers						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of extension workers trained in dissemination of Agricultural insurance information		Number	2020	8	12		
Total Cost of Budget Output	ut('000)			I	598,177		
Budget Output	010016 Farmer mobilisation	and sensitisation					
PIAP Output	01041202 Farmers sensitised	on productivity enhance	ement technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of parishes in which	n sensitisation has been conducted	l Number	2024/25	2020	20		
Total Cost of Budget Output	ut('000)				50,000		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	g and Coordination					
Budget Output	000006 Planning and Budget	ing services					
PIAP Output	01060203 Enabled agricultur	al extension supervision	system developed	and operationalised			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of fishers and fishin	-	Number	2024/25	2020	0		
Total Cost of Budget Output					7,000		
Budget Output	000037 Certification Service						
PIAP Output	01030501 Certification perm	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		

Department	040 Production and Marketir	ng			
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthenin	g and Coordination			
Total Cost of Budget Output		g und coordination			2,000
					2,000
Budget Output	010004 Animal feeds produc				
PIAP Output	01060201 Animal breeding s	stock multiplied and distri	buted to farmers c	country wide for cattle, j	poultry, goats, pigs, fish etc.
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of poultry varieties de promoted	eveloped, multiplied and	Number	2024/25	2020	0
Total Cost of Budget Output	('000)		•	•	6,251
Budget Output	010025 Coffee Productivity	Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				6,200
Budget Output	300016 Parish Development	Model Operations			,
PIAP Output		L			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)		1	I	77,020
Service Area	30 Agricultural Value Chain	Services			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthenin	g and Coordination			
Budget Output	010017 Machinery acquisitio	on and maintenance			
PIAP Output	01060104 Regular collection	and disemination of agri	culture data under	taken	

Department	040 Production and Marketing						
Service Area	30 Agricultural Value Chain S	Services					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	010017 Machinery acquisitio	010017 Machinery acquisition and maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
A functional Agriculture management	gement information system	List	2024/25	2020	9		
Total Cost of Budget Output	('000)		1		311,394		
Total Cost of Department('00	0)				1,058,042		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developm	ent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	320022 Immunisation Service	es					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	(10.0.0)			· · · · · · · · · · · · · · · · · · ·			
				·	245,669		
Budget Output	('000) 320034 Prevention and Rehal	bilitaion services			245,669		
PIAP Output							
		Dilitaion services	Base Year	Base Level	245,669 Performance Target		
PIAP Output			Base Year	Base Level			
PIAP Output			Base Year	Base Level	Performance Target		
PIAP Output Indicator Name	320034 Prevention and Rehat		Base Year	Base Level	Performance Target 2024/25		
PIAP Output Indicator Name Total Cost of Budget Output(320034 Prevention and Rehat	Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
PIAP Output Indicator Name	320034 Prevention and Rehat	Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output Indicator Name Total Cost of Budget Output(Budget Output	320034 Prevention and Rehat	Indicator Measure	Base Year Base Year	Base Level Base Level	Performance Target 2024/25		
PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output	320034 Prevention and Rehat	Indicator Measure			Performance Target 2024/25 6,000 Performance Target		
PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output	320034 Prevention and Rehat	Indicator Measure			Performance Target 2024/25 6,000		

	*					
Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developmer	nt				
SubProgramme	02 Population Health, Safety and	nd Management				
Total Cost of Budget Output(('000)				59,000	
Budget Output	320165 Primary Health care set	rvices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	2000					
Total Cost of Budget Output(3,253,778	
Service Area	30 Health Management and Su	-				
Programme	12 Human Capital Developmen					
SubProgramme	02 Population Health, Safety and	nd Management				
Budget Output	000010 Leadership and Manag	ement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	1000					
Total Cost of Budget Output(34,017	
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)				4,000	
Budget Output	320066 Health System Strength	hening				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)		1	1	900,000	

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management					
Budget Output	320098 Epidemiology and Dat	ta Management Researc	h			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				2,000	
Total Cost of Department('00					4,504,464	
Department	060 Education				7,307,707	
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 Human Capital Developme					
SubProgramme	01 Education,Sports and skills					
Budget Output	-					
	320157 Primary Education Ser	rvices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				3,543,951	
Budget Output	320162 Capitation (Primary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output					450,454	
Service Area	20 Secondary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320158 Capitation (Secondary	()				
PIAP Output						

Department	060 Education							
Service Area	20 Secondary Education	20 Secondary Education						
Programme	-	12 Human Capital Development						
SubProgramme		01 Education,Sports and skills						
Budget Output	320158 Capitation (Seconda							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)		1	I	128,964			
Budget Output	320159 Secondary Education	n Services						
PIAP Output	1202030502 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institutio	ons			
T . 1• 4 NT		T. 1	Dense X7. e.e.	Base Level	D. C T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
. ,	constructed to improve pupil-to-	Percentage	248	248	252			
classroom ratio								
Total Cost of Budget Ou					1,258,991			
Service Area	30 Skills Development							
Programme	12 Human Capital Developm							
SubProgramme	01 Education,Sports and skill	lls						
Budget Output	320160 Tertiary Education S	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Tatal Cast (PD) by (O	-44(1000)				4(2.20)			
Total Cost of Budget Ou					463,386			
Budget Output	320163 Capitation (Tertiary))						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	000016 Environment, Social	Health and Safety				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				4,000	
Budget Output	000023 Inspection and Monit	toring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		•		14,080	
Total Cost of Budget Output Budget Output	('000) 000034 Education and Skills	Development		·	14,080	
		Development	·		14,080	
Budget Output		Development Indicator Measure	Base Year	Base Level	14,080 Performance Target	
Budget Output PIAP Output		-	Base Year	Base Level	`	
Budget Output PIAP Output		-	Base Year	Base Level	Performance Target	
Budget Output PIAP Output	000034 Education and Skills	-	Base Year	Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name	000034 Education and Skills	Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output	('000)	Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output	('000)	Indicator Measure	Base Year Base Year	Base Level Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output PIAP Output	('000)	Indicator Measure			Performance Target 2024/25 7,500	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name	000034 Education and Skills ('000) 000076 Promotion of Indegir	Indicator Measure			Performance Target 2024/25 7,500 Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output Total Cost of Budget Output	('000) ('000) ('000) ('000) ('000)	Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure			2024/25 7,500 Performance Target	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name	000034 Education and Skills ('000) 000076 Promotion of Indegir	Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure			Performance Target 2024/25 7,500 Performance Target 2024/25	

Department	060 Education							
Service Area	40 Education&Sports M	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Deve	12 Human Capital Development						
SubProgramme	01 Education,Sports and	l skills						
Budget Output	010008 Capacity Streng	thening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itnut('000)				10,000			
Budget Output	120007 Support Service	<u>s</u>			10,000			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
				Duse Lever				
					2024/25			
Total Cost of Budget Ou	utput('000)		•	1	30,166			
Budget Output	320014 Examinations an	nd Assessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	-++(1000)				16 905			
0	•	Education Complete			16,805			
Budget Output	320016 Management of	Education Services						
PIAP Output		T. 1	D X 7	Deve I e el	D. C			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)		1		367,048			
Budget Output	320038 Sports Develop	ment and Oversight						
PIAP Output	1202020301 Regional S	ports focused schools (sports	centres of exceller	nce) established and sup	ported			
-		- ` `		. 1	-			

Department	060 Education	060 Education					
Service Area	40 Education&Sports Man	agement and Inspection					
Programme	12 Human Capital Develop	pment					
SubProgramme	01 Education,Sports and sl	kills					
Budget Output	320038 Sports Developme	ent and Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Regional Sports focused	schools	Percentage	80%	50%	100%		
Total Cost of Budget O	utput('000)		1	I	40,00		
Service Area	50 Special Needs Education	on					
Programme	12 Human Capital Develop	pment					
SubProgramme	01 Education, Sports and sl	kills					
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
	4 4/1000				2.0		
Total Cost of Budget O					3,0		
Total Cost of Departme					6,516,20		
Department	070 Roads and Engineerin	-					
Service Area	10 Community Access Roa						
Programme	09 Integrated Transport Int						
SubProgramme	04 Transport Asset Manag						
Budget Output		d Community Access Road					
PIAP Output	09040106 Community acc	ess & feeder roads construc	cted & maintained	to facilitate market acce	ess		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Length(in Km) of a	acces roads maintained	Number	81	60	90		
Total Cost of Budget O	utput('000)		I	I	1,356,1		
Budget Output	260009 Road Maintenance	2					
PIAP Output							

Department	070 Roads and Engineering							
Service Area	0 0	10 Community Access Roads						
Programme	-	09 Integrated Transport Infrastructure And Services						
-								
SubProgramme		04 Transport Asset Management						
Budget Output	260009 Road Maintenance							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				189,003			
Budget Output	260010 Road Rehabilitation							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				439,48			
Budget Output	260014 Road Equipment and F	Fleet Management Serv	ices					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				40,000			
Total Cost of Departme	nt('000)				2,024,680			
Department	080 Water							
Service Area	10 Rural Water Supply and San	nitation						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Management				
SubProgramme	03 Water Resources Manageme	ent						
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output	06010120 Water resources data	a (Quantity & Quality)	collected and asses	ssed				
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of people (1 km rural o water source.	& 200 metres urban) of an improved	Percentage	75%	72%	82%			

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Managem	nent					
Total Cost of Budget Output	('000)				841,152		
Total Cost of Department('0					841,152		
Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water I	Management			
SubProgramme	01 Environment and Natural F	Resources Management					
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				154,961		
Budget Output	000089 Climate Change Mitig	vation			104,901		
PIAP Output		<u>, , , , , , , , , , , , , , , , , , , </u>					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			Dust Itul	Duse Lever	renormance ranger		
					2024/25		
Total Cost of Budget Output	('000)		•		16,329		
Budget Output	000090 Climate Change Adap	otation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		1	I	101,554		
Programme	10 Sustainable Urbanisation A	And Housing					
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Compliance	2					
PIAP Output							

Department	090 Natural Resources							
Service Area	10 Natural Resources Man	10 Natural Resources Management						
Programme	10 Sustainable Urbanisati	10 Sustainable Urbanisation And Housing						
SubProgramme	03 Institutional Coordinat	ion						
Budget Output	280006 Land Use Compli	ance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)				23,000			
Total Cost of Department	('000)				295,844			
Department	100 Community Based Se	ervices						
Service Area	10 Community Mobilisati	on						
Programme	12 Human Capital Develo	opment						
SubProgramme	04 Labour and employme	nt services						
Budget Output	000023 Inspection and M	onitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name								
					2024/25			
					2024/25			
Total Cost of Budget Out	put('000)				2024/25			
Total Cost of Budget Outp Budget Output	put('000) 320145 Response to Gence	ler based violence						
		der based violence						
Budget Output		der based violence	Base Year	Base Level				
Budget Output PIAP Output			Base Year	Base Level	127,771			
Budget Output PIAP Output	320145 Response to Gend		Base Year	Base Level	127,771 Performance Target			
Budget Output PIAP Output Indicator Name	320145 Response to Gend	Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output PIAP Output Indicator Name Total Cost of Budget Outp	320145 Response to Genc	Indicator Measure	Base Year	Base Level	127,771 Performance Target 2024/25			
Budget Output PIAP Output Indicator Name Total Cost of Budget Outp Programme	320145 Response to Geno put('000) 15 Community Mobilizati	Indicator Measure	Base Year	Base Level	127,771 Performance Target 2024/25			

Department	100 Community Based S	bervices						
Service Area	10 Community Mobilisation							
Programme	15 Community Mobiliza	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitizat	01 Community sensitization and empowerment						
Budget Output	000023 Inspection and M	Ionitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Tetal Cost of De Jact Ord	4(1000)				2 120			
Total Cost of Budget Out	-				3,130			
Budget Output	440016 Promotion of Ar	ts & crafts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		-		31,500			
Service Area	20 Empowerment and M	indset Change						
Programme	12 Human Capital Devel	opment						
SubProgramme	03 Gender and Social Pr	otection						
Budget Output	320141 Empowerment a	nd protection						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)			1	205,130			
Budget Output	320146 Support to speci	al interest Groups						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		•	I	19,214			

					2024/25	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output						
Budget Output	000023 Inspection and Monito	oring				
Total Cost of Budget Outpu	t('000)				97,080	
					2024/25	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output						
Budget Output	000006 Planning and Budgetin	ng services				
SubProgramme	01 Development Planning, Re		Statistics			
Programme	18 Development Plan Implement					
Service Area	10 Planning and Statistics					
Department	110 Planning	-				
Total Cost of Department('(645,100	
Total Cost of Budget Outpu	t('000)				9,695	
					2024/25	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output		6				
Budget Output	000023 Inspection and Monito	 pring				
Total Cost of Budget Outpu	t('000)				185,821	
					2024/25	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output						
Budget Output	000013 HIV/AIDS Mainstream	ning				
SubProgramme	01 Community sensitization and empowerment					
Programme	15 Community Mobilization And Mindset Change					
Service Area	20 Empowerment and Mindset Change					
Department	100 Community Based Servic	es				

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics			
Total Cost of Budget Outpu	t('000)				38,725	
Budget Output	000027 Programme Working G	roup Secretariat Servic	es			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)				8,000	
Budget Output	560019 Data Management and	Dissemination			0,000	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu					22,916	
Total Cost of Department('0					166,721	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Accour					
Budget Output	000001 Audit and Risk Manage	ement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)				39,591	
Programme	18 Development Plan Impleme	ntation				
SubProgramme	04 Accountability Systems and					
Budget Output	000023 Inspection and Monitor	ing				
PIAP Output	-					
-						

Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	18 Development Plan Implem	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems an	04 Accountability Systems and Service Delivery						
Budget Output	000023 Inspection and Monit	oring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				1,000			
Total Cost of Departme	nt('000)				40,591			
Department	130 Trade, Industry and Loca	l Development						
Service Area	10 Commercial Services							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
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	1tput('000)				6,286			
Programme	05 Tourism Development							
SubProgramme	01 Marketing and Promotion							
Budget Output	120012 Tourism Investment, I	Promotion and Marketin	ıg					
PIAP Output	05050101 A framework devel	oped to strengthen publ	ic/private sector pa	artnerships.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
A framework developed t partnerships.	to strengthen public/ private sector	Yes/No	0	0				
PIAP Output	05050301 Brand manual, loge with domestic tourism initiati			iced and rolled out; Don	nestic tourism intensified			

PIAP Output Indicator Name	07030201 Product and marke	et information systems de	eveloped					
Budget Output	190036 Trade Development							
Total Cost of Budget Out					2,80			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output PIAP Output	000023 Inspection and Moni	toring						
SubProgramme	01 Enabling Environment							
Programme	07 Private Sector Developme	nt						
Total Cost of Budget Out			1	I	6,47			
					2024/23			
Indicator Name			Base Year	Base Level	Performance Targe			
PIAP Output		Indicator Measure	D X7					
Budget Output	120014 Protection, Developm	nent and Maintanance Se	rvices					
Total Cost of Budget Out					12,95			
Museums and UWEC)	ting Tourist sites (National Parks,	Number	0	0				
market	mpaigns done in the domestic	Number	0	0				
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output	120012 Tourism Investment,		g					
SubProgramme	01 Marketing and Promotion							
Programme		05 Tourism Development						
Service Area	130 Trade, Industry and Local Development 10 Commercial Services							

Total Cost of Department('000)	46,415

N / A