Indicator NameIndicator MasagementIndicator MasagementIndic	Department	010 Administration							
SubProgramme 01 Strengthening Accountability Budget Output 000024 Compliance and Enforcement Services PLAP Output Ease Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Outputt(*00 000085 Management of the Public Service Wage Bill, Pension and Gratuity 343.878 Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity Yest PIAP Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Outputt(*********************************	Service Area	10 Administration and Manager	ment						
Budget Output 000024 Compliance and Enforcement Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level 2024/25 Indicator Stander Output('000) Indicator Measure Base Year Base Level 2024/25 Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity 343,878 PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Stander Output('000) Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Target Indicator Name 390018 Statutory Services Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level 2024/25 Indicator Stander Output('000) Indicator Measure Base Year Base Level 2024/25 Indicator Stand	Programme	14 Public Sector Transformation							
PIAP OutputIndicator NameIndicator MeasureBase YearBase LevelPerformance Target 2024/25Indicator Same000085 Management of the Public Service Wage Bill, Pension and Gratuity2024/25PIAP Output000085 Management of the Public Service Wage Bill, Pension and GratuityPerformance Target 2024/25PIAP Output000085 Management of the Public Service Wage Bill, Pension and GratuityPerformance Target 2024/25PIAP Output000085 Management of the Public Service Wage Bill, Pension and GratuityPerformance Target 2024/25Indicator NameIndicator MeasureBase YearBase LevelPerformance Target 2024/25Indicator ServicesIndicator MeasureBase YearBase LevelPerformance Target 2024/25Indicator NameIndicator MeasureBase YearBase LevelPerformance Target 2024/25Indicator NameIndicator MeasureBase YearBase LevelPerformance Target 2024/25Indicator NameIndicator MeasureBase YearBase Level2024/25Indicator NameIndicator MeasureBase YearBase Level2024/25Indicator NameIndicator CoordinationIndicator ServiceIndicator ServiceIndicator ServiceProgramme16 Governance And SecurityIndicator ServiceIndicator ServiceIndicator ServiceSubProgramme10 Institutional CoordinationIndicator ServiceIndicator ServiceIndicator ServicePide Output000003 Facilitics ManagementIndicator MeasureBase YearBase Level <th>SubProgramme</th> <th colspan="8">01 Strengthening Accountability</th>	SubProgramme	01 Strengthening Accountability							
Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level 2024/25 Indicator Statutory Output(1000 000085 Management of the Public Service Wage Bill, Pension and Gratuity 343,878 Badget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity Base Year Base Level Performance Target PLAP Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output 390018 Statutory Services Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output 390018 Statutory Services Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output 390018 Statutory Services Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output 1000003 Facilities Management Indicator Measure Base Year Base Level 2024/25 Total Cost of Budget Output 000003 Facilities Management Indicator Measure Base Year Base Level Performance Target <th>Budget Output</th> <th>000024 Compliance and Enforce</th> <th>cement Services</th> <th></th> <th></th> <th></th>	Budget Output	000024 Compliance and Enforce	cement Services						
Indicator MaageIndicator MaageIndicator NameIndicator MaageIndicator MaageI	PIAP Output								
Image: Control	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Image: Control						2024/25			
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Measure Indicator Measure Base Year Base Level Performance Target Indicator Maged Output(*000) Image: Service Service Service Service Service Service Service Service Service Se									
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Measure Indicator Measure Base Year Base Level Performance Target Indicator Maged Output(*000) Image: Service Service Service Service Service Service Service Service Service Se	Total Cost of Budget Output('000)				343,878			
Indicator NameIndicator MeasureBase YearBase LevelPerformance Target2024/25Indicator Meaged Output(**********************************			Dic Service Wage Bill,	Pension and Grat	uity				
Indicator NameIndicator MasagementIndicator MasagementIndic	PIAP Output								
Indicator NameIndicator MeasureBase YearBase LevelPerformance Target104 Cost of Budget Output390018 Statutory ServicesIndicator MeasureBase YearBase LevelPerformance Target104 Cost of Budget OutputIndicator MeasureBase YearBase LevelPerformance Target105 Cost of Budget Output/Indicator MeasureBase YearBase Level2024/25105 Cost of Budget Output//Institutional CoordinationInstitutional Coordination5,746,775105 Cost of Budget Output//Institutional CoordinationInstitutional CoordinationPerformance Target104 Cost of State Output//Institutional CoordinationInstitutional CoordinationPerformance Target104 Cost of NameInstitutional CoordinationInstitutional CoordinationPerformance Target104 Cost of NameInstitutional CoordinationInstitutional CoordinationInstitutional Coordination104 Cost of NameInstitutional Cost of NameInstitutional CoordinationInstituti	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator NameIndicator MeasureBase YearBase LevelPerformance Target104 Cost of Budget Output390018 Statutory ServicesIndicator MeasureBase YearBase LevelPerformance Target104 Cost of Budget OutputIndicator MeasureBase YearBase Level2024/25105 Cost of Budget Output/Indicator MeasureIndicator MeasureServices50,244105 Cost of Budget Output/Indicator MeasureIndicator MeasureServicesServices105 Cost of Budget Output/Institutional CoordinationInstitutional CoordinationServicesServices104 Cost of Name000003 Facilities ManagementInstitutional CoordinationServicesServicesServices104 Cost of NameInstitutional CoordinationInstitutional CoordinationServicesServicesServices104 Cost of NameInstitutional CoordinationInstitutional CoordinationServicesServicesServices104 Cost of NameIndicator MeasureBase YearBase LevelPerformance Target104 Cost of NameIndicator MeasureIndicator MeasureBase YearIndicator Measure2024/25104 Cost of NameIndicator MeasureIndicator MeasureIndicator MeasureIndicator MeasureIndicator Measure105 Cost of NameIndicator MeasureIndicator MeasureIndicator MeasureIndicator MeasureIndicator Measure105 Cost of NameIndicator MeasureIndicator MeasureIndicator MeasureIndicator MeasureIndicator Measure </th <td></td> <td></td> <td></td> <td></td> <td></td> <td>2024/25</td>						2024/25			
Budget Output 390018 Statutory Services PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Same Indicator Measure Base Year Base Level Performance Target Indicator Mage Indicator Measure Indicator Measure Indicator Measure Same Same Total Cost of Budget Output('000) Indicator Measure Indicator Measure Souther Statutore Statuto						2024/25			
Budget Output 390018 Statutory Services PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Same Indicator Measure Base Year Base Level Performance Target Indicator Mage Indicator Measure Indicator Measure Indicator Measure Same Same Total Cost of Budget Output('000) Indicator Measure Indicator Measure Souther Statutore Statuto	Total Cost of Dudget Output	(1000)				5 7 46 775			
PIAP Output PIAP Output Indicator Name Indicator Name Indicator Name Indicator Mane Indicator Measure						5,/40,//5			
Indicator Name Indicator Name Indicator Measure		590018 Statutory Services							
Image: Problem in the second secon	_		Indicator Magguna	Daga Vaan	Page Level	Donformon og Tongot			
Image: Constant of Budget Output()Image: Co	mulcator Name		mulcator Measure	Dase real	Dase Level	Terrormance Target			
Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000003 Facilities Management PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure						2024/25			
Programme 16 Governance And Security SubProgramme 01 Institutional Coordination Budget Output 000003 Facilities Management PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure									
SubProgramme 01 Institutional Coordination Budget Output 000003 Facilities Management PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level 2024/25 Indicator Name Indicator Measure Indicator Measure Indicator Measure Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure	Total Cost of Budget Output((000)			•	50,224			
Budget Output 000003 Facilities Management PIAP Output Indicator Name Indicator Name Indicator Measure Base Year Base Level Performance Target Output Indicator Measure Indicator Measure Base Year Indicator Name Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Name Indicator Measure Indicator Measure <t< th=""><td>Programme</td><td>16 Governance And Security</td><td></td><td></td><td></td><td></td></t<>	Programme	16 Governance And Security							
PIAP Output Indicator Name Indicator Measure In	SubProgramme	01 Institutional Coordination							
Indicator Name Indicator Measure Base Year Base Level Performance Target Image:		000003 Facilities Management							
Image: Constraint of the second sec	_								
	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Total Cost of Budget Output('000)						2024/25			
Total Cost of Budget Output (1000) 24 100									
24,100 24,100	Total Cost of Budget Output((000)		1	<u> </u>	24,100			

Department	010 Administration								
Service Area	10 Administration and M	10 Administration and Management							
Programme	16 Governance And Secu	16 Governance And Security							
SubProgramme	01 Institutional Coordina	01 Institutional Coordination							
Budget Output	000005 Human Resource	e Management							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	1tmut('000)				17,518				
Budget Output	000008 Records Manage	mont			17,510				
	000008 Records Manage	ment							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	1tput('000)				16,850				
Budget Output	000011 Communication	and Public Relations			, 				
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	utput('000)				16,606				
Budget Output	000014 Administrative an	nd Support Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	1tnut('000)				1,114,055				
Budget Output	000019 ICT Services				1,114,000				
PIAP Output		and ICT support sorriges or	hanced						
	10050101 Administrative	e and ICT support services er	manceu						

Department	010 Administration							
Service Area	10 Administration and Management							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000019 ICT Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of ICT upgrades of aligned with business needs and developments	platforms and systems to be d technological	Percentage	2023-24	505	100%			
Total Cost of Budget Output('000)				24,000			
Budget Output	000022 Research and Develop	oment						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)		1		7,055			
Budget Output	000033 Support to Regional C	Offices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(2024/25			
Programme	18 Development Plan Implem							
Programme	18 Development Plan Implem	Budgeting	rogramme					
Programme SubProgramme	18 Development Plan Implem 02 Resource Mobilization and	Budgeting	rogramme					
Programme SubProgramme Budget Output	18 Development Plan Implem 02 Resource Mobilization and	Budgeting	rogramme Base Year	Base Level				
Programme SubProgramme Budget Output PIAP Output	18 Development Plan Implem 02 Resource Mobilization and	l Budgeting iscal Transfer Reform P		Base Level	200,000			
Programme SubProgramme Budget Output PIAP Output	18 Development Plan Implem 02 Resource Mobilization and	l Budgeting iscal Transfer Reform P		Base Level	200,000 200reformance Target			
Programme SubProgramme Budget Output PIAP Output	 18 Development Plan Implem 02 Resource Mobilization and 560021 Inter-Governmental F 	l Budgeting iscal Transfer Reform P		Base Level	200,000 200reformance Target			

Department	020 Finance	020 Finance						
Service Area	10 Financial Management ar	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Impler	mentation						
SubProgramme	02 Resource Mobilization ar	nd Budgeting						
Budget Output	000004 Finance and Accoun	ting						
PIAP Output	18010601 Tax compliance ir	nproved through increase	ed efficiency in rev	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of integrity pron	notional campaigns conducted	Number	5	5	10			
Total Cost of Budget Or	utput('000)				529,38			
Total Cost of Departme	nt('000)				529,38			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversigh	t						
Programme	14 Public Sector Transforma	tion						
SubProgramme	01 Strengthening Accountab	01 Strengthening Accountability						
Budget Output	000024 Compliance and Enf	Forcement Services						
PIAP Output	14040102 Compliance Inspe	ection undertaken in MD.	As and LGs					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of MDAs and L	Gs Per annum	Percentage	100	100	100			
Total Cost of Budget O	utput('000)				37,27			
Budget Output	000049 Recruitment services	S						
PIAP Output	14050303 Competence-base	d recruitment systems in	stituted in the Publ	ic Service				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of Jobs with pro	filed compendium of competencies	Percentage	100	100	100			
realized of 2005 with pro	ince compension of competitions							
Total Cost of Budget O	utput('000)			·	75,02			
Programme	16 Governance And Security	1						
SubProgramme	01 Institutional Coordination	1						
Budget Output	000005 Human Resource M	anagement						
PIAP Output	1.00.0070.4.11	16060504 Human Resource management services						

Department	030 Statutory bodies								
Service Area	•	10 Legislation and Oversight							
Programme	-	16 Governance And Security							
SubProgramme	01 Institutional Coordination								
Budget Output	000005 Human Resource Man	-							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Human Capacity Develo	pment Plan in place	Percentage	100	100	100				
Total Cost of Budget O	utput('000)			<u> </u>	288,03				
Budget Output	000007 Procurement and Disp	osal Services							
PIAP Output	16060508 Procurement and di	sposal of Assets manag	ed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Level of implementation	of the annual procurement plan	Percentage	100	100	100				
	or the annual procurement plan	l'electinage	100	100					
Total Cost of Budget Output('000)			•	I	25,478				
Budget Output	000011 Communication and P	ublic Relations							
PIAP Output	16060509 Public Relations Ma	anaged							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of Clients que	eries and concerns responded to	Percentage	100	100	100				
Total Cost of Budget O	utput('000)			I	193,868				
Budget Output	000012 Legal advisory service	2S							
PIAP Output	16060605 Review existing law policy reforms	s and policies to identi	fy gaps that require	e reforming; undertake	the necessary legal and				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of existing 1	poliou regulatory and institution-1	Demontore	100	100					
	l, policy, regulatory and institutional re standardization reviewed	Percentage	100	100	100				
Total Cost of Budget O	utput('000)		1		269,01				
Budget Output	000014 Administrative and Su	pport Services							
PIAP Output	16060502 Administrative supp	ort corrigos anhancad							

Department	030 Statutory bodies								
Service Area	10 Legislation and Oversight	10 Legislation and Oversight							
Programme	16 Governance And Security	16 Governance And Security							
SubProgramme	01 Institutional Coordination	01 Institutional Coordination							
Budget Output	000014 Administrative and S	000014 Administrative and Support Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
	on, Maintenance, transfer, repair, al activities of assets managed	Percentage	100	100	100				
No. of quarterly office su	ipplies procured	Percentage	100	100	100				
Total Cost of Budget O	utput('000)		1	1					
Budget Output	120007 Support Services								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
					2024/25				
Total Cost of Budget O					41,80				
Total Cost of Departme					1,029,80				
Department	040 Production and Marketir	ng							
Service Area	10 Agricultural Extension								
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengthenin	g and Coordination							
Budget Output	000006 Planning and Budget	ting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
Total Cost of Budget O	utput('000)				4,52				
Budget Output	010015 Extension services								
PIAP Output	010/1101 Extension workers	01041101 Extension workers trained in entire value chain focused skills							

Department	040 Production and Marketin	g							
Service Area	10 Agricultural Extension								
Programme	01 Agro-Industrialization								
SubProgramme									
C		01 Institutional Strengthening and Coordination							
Budget Output	010015 Extension services								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of extension workers	trained in dissemination	Number	2023-2024	40	40				
ofAgricultural insurance infor	mation								
Total Cost of Budget Output					1,928,395				
		1			1,920,395				
Budget Output	010016 Farmer mobilisation a	and sensitisation							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output					120,000				
					120,000				
Service Area	20 Agricultural Production								
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengthening	-							
Budget Output	300016 Parish Development I	Model Operations							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output	t('000)				85,200				
Programme	11 Digital Transformation								
SubProgramme	02 E-Services								
Budget Output	300016 Parish Development I	Model Operations							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				

Department	040 Production and Marketing	, ,						
Service Area	20 Agricultural Production							
Programme	11 Digital Transformation							
SubProgramme	02 E-Services							
Total Cost of Budget Output((000)				71,040			
Service Area	30 Agricultural Value Chain Se	ervices						
Programme	01 Agro-Industrialization							
SubProgramme	04 Agricultural Market Access	and Competitiveness						
Budget Output	000073 Marketing and value a	ddition						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)				50,000			
Budget Output	010008 Capacity Strengthenin	g						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(18,905			
Budget Output	010017 Machinery acquisition							
PIAP Output	01060104 Regular collection a	•		taken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
A functional Agriculture manage	gement information system	List	2023-2024	50%	70%			
Total Cost of Budget Output(928,002			
Total Cost of Department('00	0)				3,206,065			

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	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 Outpu	t('000)				602,224			
Service Area	20 Hospital Services							
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety							
Budget Output	320080 Support to Hospitals							
PIAP Output	1203010510 Hospitals and H	Cs rehabilitated/expande	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Health Center Rehabil	-	Percentage	2	2	4			
Total Cost of Budget Outpu					559,888			
Service Area	30 Health Management and S	upervision						
Programme	12 Human Capital Developme							
SubProgramme	04 Labour and employment se	ervices						
Budget Output	000010 Leadership and Mana	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)				10,332,892			
Budget Output	120007 Support Services							
PIAP Output								
1								

Department	050 Health								
- Service Area	30 Health Management and Su	30 Health Management and Supervision							
Programme	12 Human Capital Development								
0									
SubProgramme		04 Labour and employment services							
Budget Output	120007 Support Services								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
	4 4(1000)								
Total Cost of Budget Ou					623,876				
Budget Output	320066 Health System Streng	-							
PIAP Output	1203011501 Improve populati	on health, safety and m	anagement						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
The E-performance mana and operationalize	gement system at all levels Roll-out	Percentage	80	80	100				
Total Cost of Budget Ou	itput('000)		1	1	592,392				
Budget Output	320078 Senior House Officer	Coordination							
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Staffing levels, %		Percentage	86%	86%	92%				
Total Cost of Budget Ou	itput('000)		1	I	97,646				
Budget Output	320086 HIV& AIDS Research	, Advocacy & Commur	nication						
PIAP Output	1203011405 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and othejr co	mmunicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of health workers trai	ned to deliver KP friendly services	Percentage	200	200	500				
Total Cost of Budget Ou	itput('000)		1	1	58,666				

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
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((000)				102,608		
Budget Output	320003 Assets and Facilities I	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(801,479		
Budget Output	320110 Sports and recreationa	al services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				47,000		
Budget Output	320157 Primary Education Se	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	1000				P 834 047		
Total Cost of Budget Output(5,734,016		
Budget Output PIAP Output	320162 Capitation (Primary)						
1 1 2 1 A 1 2 /) 4							

Department	060 Education							
Service Area		10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills						
Budget Output	320162 Capitation (Primary)							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					0004/05			
					2024/25			
Total Cost of Budget Outpu	t('000)				1,091,693			
Service Area	20 Secondary Education	·						
Programme	12 Human Capital Development	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	320003 Assets and Facilities M	lanagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)		•	•	1,731,620			
Budget Output	320110 Sports and recreational	l services						
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	320158 Capitation (Secondary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)	1	1	1	1,306,352			
Budget Output	320159 Secondary Education S	Services						
PIAP Output								

Department	060 Education							
Service Area	20 Secondary Education							
Programme	12 Human Capital Developmen	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	320159 Secondary Education S	Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					6,002,512			
Service Area	30 Skills Development							
Programme	12 Human Capital Developmen	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	320160 Tertiary Education Ser	vices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				1,728,719			
Budget Output	320163 Capitation (Tertiary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1		2024/25			
Total Cost of Budget Outpu					766,972			
Service Area	40 Education&Sports Manager	nent and Inspection						
Programme	12 Human Capital Developmen	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	320003 Assets and Facilities Management							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			

Total Cost of Department('	000)				2,439,319		
Total Cost of Budget Outpu					1,000,000		
Number of Km of District roads rehabilitated.		Number	2023/24	75.8	82.7		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	09030601 Transport infras	structure rehabilitated and n	naintained.				
Budget Output	260009 Road Maintenance	e					
Total Cost of Budget Output	ut('000)			1	1,439,319		
Total Length(in Km) of acce	s roads maintained	Number	2023/24	216	216		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	09040106 Community acc	cess & feeder roads construc					
Budget Output	260002 District, Urban ar	nd Community Access Road	I Maintenance				
SubProgramme	04 Transport Asset Manag	ement					
Programme	09 Integrated Transport In	frastructure And Services					
Service Area	10 Community Access Ro	10 Community Access Roads					
Department	070 Roads and Engineerin	070 Roads and Engineering					
Total Cost of Department('000)					19,514,231		
Total Cost of Budget Outpu	ut('000)		1		129,259		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output							
Budget Output	320016 Management of E	ducation Services					
Total Cost of Budget Output	ut('000)				64,000		
SubProgramme	01 Education,Sports and skills						
Programme	12 Human Capital Develo	pment					
Service Area	40 Education&Sports Management and Inspection						
Department	060 Education						

Department	080 Water						
Service Area	10 Rural Water Supply and Sa	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	, Land And Water I	Management			
SubProgramme	03 Water Resources Managem	lent					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output	06010120 Water resources dat	a (Quantity & Quality)	collected and asses	ssed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Water resource	es assessment studies carried out	Number	2023-2024	9	10		
Number of water resource	es assessment studies carried out	Indiffoet	2023-2024	2	10		
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks		Number	2023-2024	1	2		
Number of water user ass	ociation trained by 2025	Number	2023-2024	160	200		
% of people washing hand	ds with water & soap	Percentage	2023-2024	4	6		
% of people (1 km rural & 200 metres urban) of an improved water source.		Percentage	2023-2024	70	80		
Total Cost of Budget Ou	tput('000)		•	1	4,319,602		
Total Cost of Departmen	nt('000)	4,319,602					
Department	090 Natural Resources						
Service Area	10 Natural Resources Manage	ment					
Programme	06 Natural Resources, Environ	ment, Climate Change,	, Land And Water I	Management			
SubProgramme	01 Environment and Natural R	Resources Management					
Budget Output	000089 Climate Change Mitig	ation					
PIAP Output	06060101 Information and know	owledge base on projec	ted climate trends	and impacts established	and disseminated		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of research studeis undertaken		Number					
		l nology demonstration as	ology demonstration and multiplication centres established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of demonstration	facilities constructed	Number					
Number of farmers adopting new technologies		Number					

Department	090 Natural Resources	090 Natural Resources					
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000089 Climate Change Mitigation						
Indicator Name	ndicator Name		Base Year	Base Level	Performance Target		
					2024/25		
Number of formers utilizing the	alimata SMAPT tachnologias	Number					
Number of farmers utilizing the	e chinate SMART technologies	Inulliber					
Number of market responsive to	echnologies procured and	Number					
distributed to farmers							
PIAP Output	06060121 Farmers trained in A		U U	01			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of farmer cooperatives	that are functional and well	Number	1				
managed	that are functional and wen	i tullioor					
Number of farmers accessing tr	aining and skilling centres for	Number					
agro-industry supported	· · · · · · · · · · · · · · · · · · ·						
Number of farmers aware and u	ising agro-torestry	Number					
Number of youth trained in clir	nate smart agriculture	Number					
Total Cost of Budget Output('000)				5,285,585		
Budget Output	000090 Climate Change Adapt	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		•	I	35,244		
Budget Output	140035 Land Information Man	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				5,000		

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources M	10 Natural Resources Management						
Programme	18 Development Plan In	18 Development Plan Implementation						
SubProgramme	04 Accountability Syste	04 Accountability Systems and Service Delivery						
Budget Output	000023 Inspection and I	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)			·	13,20			
Total Cost of Department('000)					5,339,03			
Department	100 Community Based	100 Community Based Services						
Service Area	10 Community Mobilisa	10 Community Mobilisation						
Programme	15 Community Mobiliza	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitiza	ation and empowerment						
Budget Output	000013 HIV/AIDS Mai	nstreaming						
PIAP Output	15010101 Diaspora eng	agement policy developed &	implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of diaspora engagem	ent initiatives	Number	2023/2024	200	260			
Total Cost of Budget Ou	1tput('000)				44,655			
Budget Output	000023 Inspection and I	Monitoring						
PIAP Output	15040201 CDMIS estab	lished and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & opera	tional	Yes/No	2023/2024	160	200			
Total Cost of Budget Ou	1tput('000)		1	<u> </u>	253,540			
Budget Output	440016 Promotion of A	rts & crafts						
PIAP Output	15030201 Communicati implemented	ion strategy on promotion of r	norms, values and p	positive mindsets among	g young people			

Department	100 Community Based Servic	100 Community Based Services						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization a	01 Community sensitization and empowerment						
Budget Output	440016 Promotion of Arts & c	erafts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Communication strategy or positive mindsets among ye	n promotion of norms, values and oung people in place	Percentage	2023/2024	80	100			
Total Cost of Budget Out	put('000)		I	I	31,848			
Total Cost of Department	t('000)				330,049			
Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Implem	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics					
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output	1801051101 Statistics on cros	s cutting issues compile	ed and disseminated	d.				
			-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name	i	Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
	ports with crosscutting issues like and others integrated	Indicator Measure Percentage	Base Year	Base Level				
Proportion of statistical rep	and others integrated		Base Year	Base Level				
Proportion of statistical rep migration gender refugees	and others integrated	Percentage	Base Year	Base Level	2024/25			
Proportion of statistical rep migration gender refugees Total Cost of Budget Out	and others integrated put('000)	Percentage			2024/25			
Proportion of statistical rep migration gender refugees Total Cost of Budget Outp Budget Output	and others integrated put('000) 000023 Inspection and Monite	Percentage			2024/25			
Proportion of statistical rep migration gender refugees Total Cost of Budget Out Budget Output PIAP Output	and others integrated put('000) 000023 Inspection and Monite	Percentage pring ng Reports of NDP III 1	Programs produced		2024/25			
Proportion of statistical rep migration gender refugees Total Cost of Budget Out Budget Output PIAP Output	and others integrated put('000) 000023 Inspection and Monitori 18040604 Oversight Monitori	Percentage pring ng Reports of NDP III 1	Programs produced		2024/25 138,789 Performance Target			
Proportion of statistical rep migration gender refugees a Total Cost of Budget Out Budget Output PIAP Output Indicator Name Number of Monitoring Rep	and others integrated put('000) 000023 Inspection and Monito 18040604 Oversight Monitori ports produced on NDPIII	Percentage Percentage Ing Percentage Percent	Programs produced		2024/25 2024/25 2024/25 Performance Target 2024/25			
Proportion of statistical rep migration gender refugees a Total Cost of Budget Out Budget Output PIAP Output Indicator Name Number of Monitoring Rep programmes by RDCs.	and others integrated put('000) 000023 Inspection and Monito 18040604 Oversight Monitori ports produced on NDPIII	Percentage Percentage Indicator Measure Percentage	Programs produced Base Year		2024/25 138,789 Performance Target			

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistic	10 Planning and Statistics						
Programme	18 Development Plan Im	18 Development Plan Implementation						
SubProgramme	01 Development Planning	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000027 Programme Work	king Group Secretariat Servi	ces					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O	utnut('000)				35,030			
Budget Output	560019 Data Managemer	nt and Dissemination						
PIAP Output		ilization and Budget execution	on logal frameworl	davaloped and amond	ad a state of the			
	18010005 Resource mob	inzation and Budget execution	on legal framework	a developed and amende	cu			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Cash management policy	tin place	Dereentege			2024/25			
	•	Percentage			18 510			
Total Cost of Budget O					17,518			
Total Cost of Departme					226,380			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	18 Development Plan Im	•						
SubProgramme	04 Accountability System	ns and Service Delivery						
Budget Output	000023 Inspection and M	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O					120.025			
0	• • •				139,927			
Total Cost of Departme	ent('000)				139,927			

Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	04 Manufacturing						
SubProgramme	01 Industrial and Technologica	l Development					
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		2024/25		
	(1000)						
Total Cost of Budget Outpu					5,000		
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120002 Domestic Promotion						
PIAP Output	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 domostic drives (comm	ione conducted	Number	2023-2024	5	2024/25		
No of domestic drives /campa	-	Number	2023-2024	5	6		
Total Cost of Budget Outpu					8,636		
Budget Output	120014 Protection, Developme	nt and Maintanance Se	rvices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1				
Total Cost of Budget Outpu	t('000)				6,477		
Programme	07 Private Sector Development				-)		
SubProgramme	01 Enabling Environment	-					
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		1	1				

Department	130 Trade, Industry and	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	07 Private Sector Develo	pment					
SubProgramme	01 Enabling Environmen	ıt					
Total Cost of Budget Ou	tput('000)				9,559		
Budget Output	190001 Private sector co	ordination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tnut('000)				27,193		
_	-				21,175		
Budget Output	190004 Regulation and A	Advisory Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				3,567		
Programme	14 Public Sector Transfo	rmation			5,507		
-							
SubProgramme	01 Strengthening Accour	-					
Budget Output	000024 Compliance and	Enforcement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)			I	59,232		
Total Cost of Departmen					119,665		
	- (/				,000		

N / A