Department	010 Administration							
Service Area	10 Administration and M	anagement						
Programme	11 Digital Transformation	n						
SubProgramme	04 Enabling Environmen	t						
Budget Output	000004 Finance and Acc	ounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					3,000			
Programme	12 Human Capital Devel	-						
SubProgramme	-	01 Education,Sports and skills						
Budget Output	320003 Assets and Facili	320003 Assets and Facilities Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tmut(1000)				7,000			
	14 Public Sector Transfor	mation						
Programme								
SubProgramme	01 Strengthening Account	-						
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tnut('000)				2,000			
Budget Output	000024 Compliance and	Enforcement Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Page Level	Performance Target			
mulcator mame		mulcator Measure	Dase rear	Base Level	renormance target			
					2024/25			
		1	1	1	1			

Department	010 Administration				
Service Area	10 Administration and Manag	ement			
Programme	14 Public Sector Transformat	ion			
SubProgramme	01 Strengthening Accountabil	ity			
Total Cost of Budget Out	put('000)				481
Budget Output	000085 Management of the P	ublic Service Wage Bill,	, Pension and Grat	uity	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	• • •				3,419,414
Budget Output	390003 Policy and System rev	views			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	((1000)				
Total Cost of Budget Out					85,756
Budget Output	390014 Development and Op	erationationalion of Hur	nan Resource Syst	em	
PIAP Output			1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)				10,200
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Managemen	nt			
PIAP Output					
-		T. P. M. B.	<b>D X</b> /		D. C
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		1		30,000
-					

Department	010 Administration				
Service Area	10 Administration and Mana	agement			
Programme	16 Governance And Security	I			
SubProgramme	01 Institutional Coordination	1			
Budget Output	000005 Human Resource M	anagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ut('000)				11,687
Budget Output	000007 Procurement and Di	sposal Services			11,007
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu					12,000
Budget Output	000008 Records Manageme	nt			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ut('000)			l	6,000
Budget Output	000011 Communication and	Public Relations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outpu	1t('000)				4,500
Budget Output	000014 Administrative and S	Support Services			ч,500
PIAP Output		support services			

Department	010 Administration				
Service Area	10 Administration and Mar	nagement			
Programme	16 Governance And Securi	ty			
SubProgramme	01 Institutional Coordination	on			
Budget Output	000014 Administrative and	l Support Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of De doot Outro	-4(1000)				80.000
Total Cost of Budget Output	000019 ICT Services				89,000
Budget Output	000019 ICT Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ut('000)				8,400
Budget Output	000023 Inspection and Mo	nitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output					44,000
Programme	18 Development Plan Impl				
SubProgramme	04 Accountability Systems	•			
Budget Output	000023 Inspection and Mo	nitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	nt('000)				50,400
Budget Output	560021 Inter-Governmenta	l Fiscal Transfer Reform P	rooramme		
PIAP Output					

	,					
Department	010 Administration					
Service Area	10 Administration and Manage	ment				
Programme	18 Development Plan Impleme	entation				
SubProgramme	04 Accountability Systems and	Service Delivery				
Budget Output	560021 Inter-Governmental Fig	scal Transfer Reform P	rogramme			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	(10.0.0)					
Total Cost of Budget Output					15,000	
Total Cost of Department('00					3,798,838	
Department	020 Finance					
Service Area	10 Financial Management and	• • •				
Programme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and Budgeting					
Budget Output	000004 Finance and Accounting					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output					52,200	
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
	(1000)				25 200	
Total Cost of Budget Output					25,200	
Budget Output	000023 Inspection and Monito	ring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(1000)				513,091	
I total Cost of Duuget Output		1			515,091	

Department	020 Finance							
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Im	plementation						
SubProgramme	02 Resource Mobilization	n and Budgeting						
Budget Output	000061 Management of	Government Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				31,200			
Total Cost of Departme	ent('000)				621,691			
Department	030 Statutory bodies							
Service Area	10 Legislation and Overs	10 Legislation and Oversight						
Programme	10 Sustainable Urbanisation And Housing							
SubProgramme	03 Institutional Coordina	tion						
Budget Output	000051 Affiliated and pro	ofessional Bodies						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	-				20,080			
Programme	12 Human Capital Devel							
SubProgramme	04 Labour and employme	ent services						
Budget Output	000010 Leadership and N	Ianagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				25,252			
Louis Cost of Buuget O	arpar( 000)							

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountabili	ty			
Budget Output	000024 Compliance and Enfor	cement Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output	(1000)				292,567
Budget Output	000049 Recruitment services				292,507
PIAP Output	000049 Recruitment services				
Indicator Name		T. 1	D X7		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				37,664
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Man	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(1000)				240.115
Total Cost of Budget Output Budget Output	000007 Procurement and Disp	agal Camriaga			240,115
	000007 Procurement and Disp	osai Services			
PIAP Output		T. 1	Deves X7. et al.		D. C
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)		1	I	6,625
Budget Output	000010 Leadership and Manag	gement			
PIAP Output					
1					

PIAP Output					
Budget Output	010015 Extension servi	ces			
SubProgramme	01 Institutional Strength	nening and Coordination			
Programme	01 Agro-Industrializatio	on			
Service Area	10 Agricultural Extension	on			
Department	040 Production and Ma	rketing			
Total Cost of Departme	ent('000)				848,84
Total Cost of Budget O	utput('000)		1	1	20,00
					2024/25
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
PIAP Output		× •	<b>D</b>		
Budget Output	000023 Inspection and	Monitoring			
SubProgramme		ems and Service Delivery			
Programme	18 Development Plan In	•			
Total Cost of Budget O					24,75
	(1000)				
					2024/25
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
PIAP Output		T. 1	D X7	D	
Budget Output	000061 Management of	Government Accounts			
Total Cost of Budget O					181,78
	(1000)				
					2024/25
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Budget Output	000010 Leadership and	Management			
SubProgramme	01 Institutional Coordin	nation			
Programme	16 Governance And Sec	curity			
Service Area	10 Legislation and Over	rsight			
Department	030 Statutory bodies				

landing sites	, , , , , , , , , , , , , , , , , , ,				supported and monitored				
No. of community fish d	rying racks constructed at the major	Number	2023 - 2024	1	2024/25 24 Fish landing sites				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
PIAP Output	01010102 Cooperative societie		-						
Budget Output	010004 Animal feeds producti	on							
Total Cost of Budget O					28,120				
<b>C</b> 1	ned along the value chain	Number	2023 -2024	1	4% increment in milk production				
Indicator Manie					2024/25				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Budget Output PIAP Output	010003 Support to Dairy Farm 01040901 Farmer organization	-	operatives						
Total Cost of Budget Or					2,056,61				
	(1000)								
					2024/25				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
PIAP Output	6	6							
Budget Output	000006 Planning and Budgetir								
SubProgramme	01 Institutional Strengthening	and Coordination							
Programme	01 Agro-Industrialization								
Total Cost of Budget Ou Service Area	20 Agricultural Production				222,34				
					2024/25				
Budget Output Indicator Name	010013 Extension services	Indicator Measure	Base Year	Base Level	Performance Target				
SubProgramme	01 Institutional Strengthening 010015 Extension services	and Coordination							
Programme	01 Agro-Industrialization								
Service Area	10 Agricultural Extension								
Department	040 Production and Marketing	•							

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	010009 Research Partnerships				
PIAP Output	01040705 Demand driven agric	culture technologies de	veloped		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Number of improved technolog	gies and innovations adopted	Number	2023-2024	1	4 % increase in honey Production
Total Cost of Budget Output	('000)		1	I	16,384
Budget Output	010025 Coffee Productivity Ma	anagement			
PIAP Output	01041103 Coffee productivity	enhanced			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Number of unproductive trees s	stumped	Number	2023 - 2024	1	3% increase in crop yield
Total Cost of Budget Output(	('000)		-	·	24,270
Service Area	30 Agricultural Value Chain Se	prvices			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	010017 Machinery acquisition	and maintenance			
PIAP Output	01060104 Regular collection and	nd disemination of agri	culture data undertak	ken	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
A functional Agriculture managed	gement information system	List	2023-2024	1	3% increase in irrigated land
Total Cost of Budget Output(	('000)				762,732
Budget Output	300016 Parish Development M	lodel Operations			, 
PIAP Output		L.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Department	040 Production and Marketin	ng						
Service Area	30 Agricultural Value Chain	Services						
Programme	01 Agro-Industrialization	1 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	g and Coordination						
Total Cost of Budget Output(	'000)				149,639			
Total Cost of Department('00	0)				3,279,800			
Department	050 Health	Health						
Service Area	10 Primary HealthCare	rimary HealthCare						
Programme	12 Human Capital Developm	nent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	000013 HIV/AIDS Mainstrea	aming						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output(	(000)				5,103			
Budget Output	320165 Primary Health care	sorrigos			5,105			
PIAP Output	1203010501 Basket of 41 ess							
Indicator Name	1203010301 Basket 01 41 ess	Indicator Measure	Base Year	Dage Level	Dorformon of Torget			
indicator maine		indicator Measure	base rear	Base Level	Performance Target			
					2024/25			
% of health facilities utilizing t	he e-LIMIS (LICS)	Percentage	100%	100%	100%			
% of health facilities with 95% EMHS	availability of 41 basket of	Percentage	100	100	100%			
% SPARS score for all LGs		Percentage	74%	74%	82%			
Blood products available		Percentage	75%	80%	100%			
PIAP Output	1203010507 Human resource	es recruited to fill vacant	posts	•	•			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Staffing levels, %		Percentage	80%	80%	83%			
PIAP Output	1203010509 Reduced morbid	dity and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases			

Department	050 Health	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare							
Programme	12 Human Capital Developme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety a	nd Management							
Budget Output	320165 Primary Health care se	320165 Primary Health care services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
No. of health workers in in integrated managemen	the public and private sector trained t of malaria	Number	33	33	120				
No. of health workers tra	ined to deliver KP friendly services	Number	26	26	26				
No. of voluntary medical male circumcisions done		Number	3130	3130	3287				
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number	70	70	75				
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	91%	90%	95%				
PIAP Output	1203010512 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
No. of health workers tra	ined to deliver KP friendly services	Number	26	26	10				
ito. of neurin workers in	field to deriver fer menary services		20	20	10				
% of Hospitals, HC IVs a counseling and testing	and IIIs conducting routine HIV	Percentage	100%	100%	100%				
% of key populations acc	essing HIV prevention interventions	Percentage	13%	13%	15%				
Total Cost of Budget Ou	1tput('000)		1		7,519,6				
Service Area	30 Health Management and Su	ipervision							
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengthening	and Coordination							
Budget Output	000016 Environment, Social H	lealth and Safety							
PIAP Output	01060103 Institutional Strengthening								

Department	050 Health							
Service Area	30 Health Management and Su	30 Health Management and Supervision						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social H	000016 Environment, Social Health and Safety						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
A Framework for measuring developed and operationaliz	productivity in the Public Service	List	4	0	3			
<b>Total Cost of Budget Outp</b>	ut('000)			·	1,992			
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	320066 Health System Strengt	hening						
PIAP Output	1203011501 Improve populati	on health, safety and m	anagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Guidelines, SOPs/manuals d	leveloped	Percentage	4	4	4			
	d to deliver KP friendly services	Percentage	30	60	30			
The E-performance manager and operationalize	ment system at all levels Roll-out	Percentage	48	48	40			
Total Cost of Budget Outp	ut('000)		1	I	19,388,241			
Total Cost of Department(	'000)				26,914,937			
Department	060 Education							
Service Area	10 Pre-Primary and Primary E	ducation						
Programme	12 Human Capital Developme	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	000016 Environment, Social H	lealth and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)				2,889			

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities M	anagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1				
Total Cost of Budget Output(	(1000)				432,429		
Budget Output	320157 Primary Education Ser	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		1	I	8,807,459		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		2024/25		
	(1000)				022.042		
Total Cost of Budget Output(					933,843		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000016 Environment, Social He	ealth and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
1							
Total Cost of Budget Output(	('000)				5,526		

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities M	anagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	·('000)				44,937		
Budget Output	320158 Capitation (Secondary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
inuicator maine		indicator Measure	Dase lear	Dase Level	renormance target		
					2024/25		
Total Cost of Budget Output	t('000)		1		1,061,140		
Budget Output	320159 Secondary Education S	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					3,718,667		
Service Area	30 Skills Development						
Programme	12 Human Capital Development	ht					
SubProgramme	01 Education,Sports and skills						
Budget Output	320160 Tertiary Education Serv	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
inuicator maine		indicator Measure	Dase Tear	Dase Level	renormance target		
					2024/25		
Total Cost of Budget Output	:('000)		1		698,343		

Department	060 Education							
Service Area	30 Skills Development							
Programme	12 Human Capital Developmer	2 Human Capital Development						
SubProgramme	01 Education,Sports and skills							
Budget Output	320163 Capitation (Tertiary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(	(1000)				167,921			
Service Area	40 Education&Sports Manager	nent and Inspection			107,921			
Programme	12 Human Capital Developmer	-						
SubProgramme	01 Education,Sports and skills							
Budget Output	000023 Inspection and Monitoring							
PIAP Output	000023 hispection and Monitor							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Dase Teal	Dase Level	Terrormance Target			
					2024/25			
Total Cost of Budget Output(	('000)		1	•	86,108			
Budget Output	010008 Capacity Strengthening	т Э						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(	(1000)				10,000			
Budget Output	320014 Examinations and Asse	essments			10,000			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Plane		Indicator Wicasure	Dase real	Dase Level	i criormanee rarget			
					2024/25			
Total Cost of Budget Output(	('000)				35,000			

Department	060 Education						
Service Area							
	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developme						
SubProgramme	01 Education,Sports and skill	5					
Budget Output	320016 Management of Educ	ation Services					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					118,034		
Budget Output	320038 Sports Development a	and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					145,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	8					
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	('000)				5,000		
Total Cost of Department('0	00)				16,272,296		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infras	tructure And Services					
SubProgramme	04 Transport Asset Manageme	ent					
Budget Output	260002 District, Urban and C	Community Access Road	Maintenance				
PIAP Output	09040106 Community access	& feeder roads construe	cted & maintained	to facilitate market acces	S		

Department	070 Roads and Engineering	5							
- Service Area		10 Community Access Roads							
Programme	09 Integrated Transport Inf	rastructure And Services							
SubProgramme	04 Transport Asset Manage	04 Transport Asset Management							
Budget Output	260002 District, Urban and	260002 District, Urban and Community Access Road Maintenance							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Length(in Km) of a	cces roads maintained	Number	2023-2024	6.0Km	371.1Km				
Total Cost of Budget Ou	1tput('000)				984,772				
Budget Output	260009 Road Maintenance								
PIAP Output	09030601 Transport infrast	ructure rehabilitated and r	naintained.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
				00.71					
Mechanized	AR Network maintained Routine	Number	2023-2024	89.7Km	148.7Km				
Total Cost of Budget Ou	utput('000)		-1	1	1,040,000				
Service Area	20 Engineering Services								
Programme	09 Integrated Transport Inf	rastructure And Services							
SubProgramme	03 Transport Infrastructure	and Services Developmen	ıt						
Budget Output	000017 Infrastructure Deve	elopment and Management	t						
PIAP Output	09020401 Capacity of exist	ting transport infrastructur	e and services incre	eased.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
				7500					
Percent availability of dis	strict and zonal equipment	Percentage	2023-2024	75%	75%				
Total Cost of Budget Ou	1tput('000)				237,750				
Total Cost of Departme	nt('000)				2,262,522				
Department	080 Water								
Service Area	10 Rural Water Supply and	Sanitation							
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengtheni	ng and Coordination							
Budget Output	000016 Environment, Socia	al Health and Safety							
PIAP Output									

Department	080 Water								
Service Area	10 Rural Water Supply and Sar	10 Rural Water Supply and Sanitation							
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengthening	and Coordination							
Budget Output	000016 Environment, Social H	000016 Environment, Social Health and Safety							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	itput('000)				6,534				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water I	Management					
SubProgramme	03 Water Resources Manageme	ent							
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services							
PIAP Output	06010120 Water resources data	06010120 Water resources data (Quantity & Quality) collected and assessed							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
% of people (1 km rural & water source.	& 200 metres urban) of an improved	Percentage	2024	75%	80%				
Total Cost of Budget Ou	itput('000)				571,297				
Programme	14 Public Sector Transformation	on							
SubProgramme	03 Human Resource Managem	ent							
Budget Output	000049 Recruitment services								
PIAP Output	14050303 Competence-based r	recruitment systems ins	stituted in the Publi	ic Service					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of Jobs with prof	iled compendium of competencies	Percentage	2024	3	3				
Total Cost of Budget Ou	itput('000)		<u> </u>	1	120,057				
Total Cost of Department	nt('000)				697,888				

Department	090 Natural Resources							
Service Area	10 Natural Resources Manag	10 Natural Resources Management						
Programme	-	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme		01 Environment and Natural Resources Management						
Budget Output		000090 Climate Change Adaptation						
PIAP Output		putton						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Dust Ital	Dase Level	i criormance rarget			
					2024/25			
Total Cost of Budget O	utput('000)		1		570,284			
Budget Output	140035 Land Information M	anagement						
PIAP Output	0607101 A Comprehensive a	nd up to date governmen	t land inventory ur	ndertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of government land tit	tled	Percentage	2022-2023	5% of government land titled.	Title 5% of government land.			
Revenue generated throu	gh lease of government ladn (Bn)	Value	2020-2021	0.9 bn was collected between 2020 and 2022	0.5 bn to be collected			
Total Cost of Budget O	utput('000)				64,000			
Total Cost of Departme	ent('000)				634,284			
Department	100 Community Based Servi	ces						
- Service Area	20 Empowerment and Minds							
Programme	07 Private Sector Developme	-						
SubProgramme	02 Strengthening Private Sec		anizational Capacit	tv				
Budget Output	000080 Economic Integration	C	cupuei	- J				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Page L evol	Performance Target			
mulcator maille		multator wieasure	Dase rear	Base Level	r er for mance rarget			
					2024/25			
Total Cost of Budget O	utput('000)				177,239			

Department	•	100 Community Based Services						
Service Area	20 Empowerment and Min	20 Empowerment and Mindset Change						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	04 Labour and employmen	04 Labour and employment services						
Budget Output	000010 Leadership and Ma	anagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(4000)							
Total Cost of Budget Out	-				209,123			
Budget Output	000023 Inspection and Mo	nitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		1	I	4,232			
Budget Output	320141 Empowerment and	protection						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		1		77,560			
Total Cost of Department	t('000)				468,153			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Impl	18 Development Plan Implementation						
SubProgramme	01 Development Planning,	Research, Evaluation and	Statistics					
Budget Output	000006 Planning and Budg	geting services						
PIAP Output	1801010102 Capacity build	ding done in development j	olanning, particula	rly for MDAs and local	governments.			

Department	110 Planning								
Service Area	10 Planning and Statistics	10 Planning and Statistics							
Programme	18 Development Plan Imple	mentation							
SubProgramme	01 Development Planning, F	01 Development Planning, Research, Evaluation and Statistics							
Budget Output	000006 Planning and Budge	000006 Planning and Budgeting services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of LGs capaci	ty built in development planning	Percentage	2024	0	100%				
PIAP Output	1801051101 Statistics on cr	oss cutting issues compile	d and disseminate	d.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2024	0%	100%				
PIAP Output	1801051103 Functional con	1801051103 Functional community information system at parish level.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of parishes wi information system	th functional Community	Percentage	2024	0	100%				
Total Cost of Budget Ou	1tput('000)		•	1	1,153,75				
Budget Output	000023 Inspection and Mon	itoring							
PIAP Output	18040604 Oversight Monito	oring Reports of NDP III	Programs produced	1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of Monitoring R programmes by RDCs.	eports produced on NDPIII	Percentage	2024	0	4				
PIAP Output	18060202 Process Evaluation	on Report on key interven	tions conducted in	the 18 programs.					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of Process Evalu conducted in the 18 progr	ation reports on key interventions	Number	2024	4	4				
Total Cost of Budget Ou	1tput('000)		1	<u> </u>	104,60				
Total Cost of Departme	nt('000)				1,258,35				

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	02 Security						
Budget Output	000001 Audit and Risk Manage	ement					
PIAP Output	16060505 Internal audit undert	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal a prepared	audit progress reports per annum	Percentage	2023-2024	2023-2024	2024-2025		
Total Cost of Budget Output	t( <b>'000</b> )		1		121,222		
Total Cost of Department('0					121,222		
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 Promotion						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		I		10,795		
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		
Total Cost of Budget Output	+('000)				2,756		
Budget Output	190036 Trade Development				2,750		
PIAP Output							
I IAF VUIPUL							

Department	130 Trade, Industry and								
Service Area	10 Commercial Services	10 Commercial Services							
Programme	07 Private Sector Develo	07 Private Sector Development							
SubProgramme	01 Enabling Environmer	01 Enabling Environment							
Budget Output	190036 Trade Developm	190036 Trade Development							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)				10,295				
Budget Output	190039 MSMEs Informa	ation Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)				2,700				
Programme	18 Development Plan Im	plementation							
SubProgramme	02 Resource Mobilizatio	n and Budgeting							
Budget Output	000006 Planning and Bu	dgeting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)				101,299				
Total Cost of Departme					127,846				

N / A