Department	010 Administration							
Service Area	10 Administration and Ma	10 Administration and Management						
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	01 Strengthening Account	01 Strengthening Accountability						
Budget Output	000003 Facilities Manage	ment						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				64,718			
Budget Output	000006 Planning and Bud	geting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					743,800			
Budget Output	000085 Management of th	e Public 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 Ou	tput('000)				4,646,731			
Budget Output	010008 Capacity Strength	ening						
PIAP Output	14050603 In- service train	ing programs developed &	implemented to en	hance skills and perform	nance of public officers			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of public officer	strained	Percentage	2023		1200			
Total Cost of Budget Ou	tput('000)		I	I	50,445			
Budget Output	390018 Statutory Services	I						
PIAP Output								

Department	010 Administration							
Service Area	10 Administration and Man	10 Administration and Management						
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountal	bility						
Budget Output	390018 Statutory Services	390018 Statutory Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utnut/1000)				2,00			
Programme	18 Development Plan Imple	mentation			2,00			
SubProgramme	02 Resource Mobilization a							
6		0 0						
Budget Output	560021 Inter-Governmental	Fiscal Transfer Reform P	rogramme					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O					15,00			
Total Cost of Departme					5,522,69			
Department	020 Finance							
Service Area	10 Financial Management a	and Accountability (LG)						
Programme	18 Development Plan Imple	ementation						
SubProgramme	02 Resource Mobilization a	nd Budgeting						
Budget Output	000004 Finance and Account	nting						
PIAP Output	18010601 Tax compliance i	mproved through increase	d efficiency in rev	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of integrity pror	notional campaigns conducted	Number	2023	100	1000			
Total Cost of Budget O	utput('000)		1		438,00			
Budget Output	000006 Planning and Budge	eting services			· · ·			
PIAP Output								

Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	18 Development Plan Implem	entation			
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	000006 Planning and Budgeti	ng services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utput('000)				18,00
Budget Output	000061 Management of Gove	rnment Accounts			10,00
PIAP Output		minent Accounts			
_		T 1 4 34	D 17		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utput('000)				18,00
Total Cost of Departme	ent('000)				474,0
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformati	on			
SubProgramme	03 Human Resource Manager	nent			
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based	recruitment systems ins	tituted 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	2023	100	100
Total Cost of Budget O	utput('000)		<u>I</u>	<u> </u>	44,29
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accou	intability			
Budget Output	000001 Audit and Risk Manag	gement			
PIAP Output	16060505 Internal audit undertaken				

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
Budget Output	000001 Audit and Risk Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal au prepared	idit progress reports per annum	Percentage	2023	100	100		
Total Cost of Budget Output('000)		1	1	37,082		
Budget Output	000003 Facilities Management	I					
PIAP Output	16060502 Asset Management						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of assets maintaned		Percentage	2023	90	100		
Total Cost of Budget Output('000)				18,561		
Budget Output	000007 Procurement and Dispo	sal Services			10,001		
PIAP Output	1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(-				8,920		
Budget Output	000010 Leadership and Manag	ement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(a i			665,720		
Budget Output	000014 Administrative and Sup	-					
PIAP Output	16060502 Administrative support services enhanced						

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversig	10 Legislation and Oversight						
Programme	16 Governance And Securit	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Acc	countability						
Budget Output	000014 Administrative and	000014 Administrative and Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
	1, 1	D.			2024/25			
No. of quarterly office su		Percentage	2023	98	100			
Total Cost of Budget O	• · ·				359,60			
Budget Output	000023 Inspection and Mor	nitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
	4 4(1000)							
Total Cost of Budget O					64,26			
Total Cost of Departme					1,198,43			
Department	040 Production and Market	ing						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension worke	rs trained in entire value c	hain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of extension wo	rkers trained in dissemination	Number	72	2023	120			
ofAgricultural insurance		Number	12	2025	120			
Total Cost of Budget O	utput('000)				2,215,72			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output		01060203 Enabled agricultural extension supervision system developed and operationalised						

Department	040 Production and Marketing					
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	000006 Planning and Budgetin	g services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
Number of fishers and fis	shing vessels licenced	Number	2023	72	120	
Total Cost of Budget O	utput('000)				523,0	
Budget Output	000016 Environment, Social He	ealth and Safety				
PIAP Output	01060103 Institutional Strength	nening				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
					2024/25	
A Framework for measure developed and operations	ring productivity in the Public Service alized	List	2023	4	8	
Total Cost of Budget O			1		5,0	
Budget Output	000089 Climate Change Mitiga	tion				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
					2024/25	
	44(1000)					
Total Cost of Budget O					5,0	
Budget Output	000090 Climate Change Adapta					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
Total Cost of Budget O	utput('000)	<u> </u>	1	I	5,0	
Budget Output	300016 Parish Development M	odel Operations				
PIAP Output						

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	g and Coordination					
Budget Output	300016 Parish Development Model Operations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				358,692		
Total Cost of Department('00					3,112,469		
Department	050 Health				5,112,407		
Service Area	10 Primary HealthCare						
	-						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	-					
Budget Output	000016 Environment, Social	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Measure	Base Year	Base Level			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
	(1000)	Indicator Measure	Base Year	Base Level	2024/25		
Total Cost of Budget Output			Base Year	Base Level			
Total Cost of Budget Output Budget Output	('000) 000089 Climate Change Miti		Base Year	Base Level	2024/25		
Total Cost of Budget Output Budget Output PIAP Output		gation			2024/25		
Total Cost of Budget Output Budget Output			Base Year Base Year	Base Level Base Level	2024/25		
Total Cost of Budget Output Budget Output PIAP Output		gation			2024/25		
Total Cost of Budget Output Budget Output PIAP Output		gation			2024/25 1,000		
Total Cost of Budget Output Budget Output PIAP Output	000089 Climate Change Miti	gation			2024/25 1,000 Performance Target		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name	000089 Climate Change Miti	gation Indicator Measure			2024/25 1,000 Performance Target 2024/25		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output	000089 Climate Change Miti	gation Indicator Measure Indicator Measure Indicator Measure			2024/25 1,000 Performance Target 2024/25		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output Programme SubProgramme	000089 Climate Change Miti ('000) 12 Human Capital Developm 02 Population Health, Safety	gation Indicator Measure Indi			2024/25 1,000 Performance Target 2024/25		
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output Programme	000089 Climate Change Miti ('000) 12 Human Capital Developm	gation Indicator Measure Indi	Base Year	Base Level	2024/25 1,000 Performance Target 2024/25 1,000 1,000		

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mainstreaming						
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of health workers in the pu in integrated management of m		Number	2023	163	500		
Total Cost of Budget Output	('000)		1	I	4,579		
Budget Output	320165 Primary Health care s	ervices					
PIAP Output	1203010501 Basket of 41 esse	ential medicines availed	•				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of health facilities with 95% EMHS	availability of 41 basket of	Percentage	2023	80	100		
PIAP Output	1203010504 Basket of 41 esse	ential medicines availed		I	1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of health facilities with 95% EMHS	availability of 41 basket of	Percentage	2023	80	100		
PIAP Output	1203010508 Human resources	s recruited to fill vacant	posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Staffing levels, %		Percentage	2017	55	80%		
PIAP Output	1203011407 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases		
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of voluntary medical male	circumcisions done	Number	2020	80	250		
Total Cost of Budget Output	('000)		1	<u> </u>	34,420,961		
Total Cost of Department('00					34,427,541		

Den arten art								
Department	060 Education							
Service Area	10 Pre-Primary and Primary E							
Programme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills							
Budget Output	320157 Primary Education Services							
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of textbooks and other procured to ensure that each pri to textbook ratio not exceeding	mary school achieves a pupil	Number						
PIAP Output	1202030502 Basic Requirement	nts and Minimum stand	ards met by schoo	ls and training institution	ns			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		2	1					
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	45	30	60			
Total Cost of Budget Output('000)		1	I	19,176,247			
Budget Output	320162 Capitation (Primary)							
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	ards met by schoo	ls and training institution	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Amount of capitation grants to the cost of educational inputs	secondary schools in light of	Number	2023	2022				
Total Cost of Budget Output('000)		1		3,859,192			
Service Area	20 Secondary Education							
Programme	12 Human Capital Developme	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	320158 Capitation (Secondary)						
PIAP Output								
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

_	·					
Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Total Cost of Budget Output('000)				1,295,680	
Budget Output	320159 Secondary Education S	Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(5,895,126	
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	1205010405 Increased TVET of	enrolment ('000s)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
			45	40		
TVET Enrollment ('000)		Percentage	45	40	80	
Total Cost of Budget Output(446,307	
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)				122,593	
Service Area	40 Education&Sports Manager	mont and Inspection			122,593	
		-				
Programme	12 Human Capital Developmen					
SubProgramme	01 Education, Sports and skills					
Budget Output PIAP Output	000006 Planning and Budgetin	ig services				

Department	060 Education							
Service Area	40 Education&Sports M	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	01 Education,Sports and	skills						
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					9,000			
Budget Output	000016 Environment, So	ocial Haalth and Safaty			9,000			
PIAP Output		Scial Health and Safety						
_			D V					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)			I	2,000			
Budget Output	000023 Inspection and N	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				87,646			
Budget Output	010008 Capacity Strengt	thening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				10,000			
Budget Output	320003 Assets and Facil	ities Management						
PIAP Output	1202010201 Basic Requ	irements and Minimum stand	lards met by schoo	ls and training institutio	ons			
_			-	-				

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities Management						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N. (1.71)	. 1. 1. 11.		150	1.5			
No. of classrooms (1.5k) construction classroom ratio	ructed to improve pupil-to-	Percentage	50	45	65		
Total Cost of Budget Output(('000)		1	I	1,000,000		
Budget Output	320014 Examinations and Ass	essments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				47,000		
Budget Output	320016 Management of Educa	tion Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				75,800		
Budget Output	320038 Sports Development and	nd Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output((000)				50,000		

Department	060 Education							
Service Area	50 Special Needs Education							
Programme	12 Human Capital Deve	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills							
Budget Output	000023 Inspection and M	Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				3,000			
Total Cost of Departmen	nt('000)				32,079,590			
Department	070 Roads and Engineer	ring						
Service Area	10 Community Access F	Roads						
Programme	09 Integrated Transport	Infrastructure And Services						
SubProgramme	04 Transport Asset Man	agement						
Budget Output	260002 District, Urban	and Community Access Road	l Maintenance					
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Indicator Name Total Length(in Km) of ac	cces roads maintained	Indicator Measure	Base Year 2023	Base Level				
Total Length(in Km) of ac		Number			2024/25			
Total Length(in Km) of ac Total Cost of Budget Ou	tput('000)	Number			2024/25			
Total Length(in Km) of ac Total Cost of Budget Ou Budget Output	tput('000)	Number			2024/25			
Total Length(in Km) of ac Total Cost of Budget Ou Budget Output PIAP Output	tput('000)	Number nce	2023	2022	2024/25			
Total Length(in Km) of ac Total Cost of Budget Ou Budget Output PIAP Output	tput('000) 260009 Road Maintenar	Number nce	2023	2022	2024/25 472,036 Performance Target			

SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Programme	07 Private Sector Developm	ent			,		
Total Cost of Budget O	utput('000)				1,;		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ		
PIAP Output							
Budget Output	000090 Climate Change Ad	aptation					
Total Cost of Budget O					1,		
No. of research studeis u	ndertaken	Number	2023	4	4		
					2024/25		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Tar		
PIAP Output	06060101 Information and k	nowledge base on project	ed climate trends	and impacts established	and disseminated		
Budget Output	000089 Climate Change Mit	igation					
Fotal Cost of Budget O	utput('000)			I	1,123,		
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks		Number	2023	2022			
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Tar		
PIAP Output	06010120 Water resources d			ssed			
Number of degraded wet		Number	2023	2	4		
					2024/25		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Tar		
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measure						
Budget Output	000006 Planning and Budge	-					
SubProgramme	03 Water Resources Manage	ement					
Programme	06 Natural Resources, Envir	06 Natural Resources, Environment, Climate Change, Land And Water Management					
Service Area	10 Rural Water Supply and Sanitation						

Department	080 Water							
Service Area								
		10 Rural Water Supply and Sanitation						
Programme	07 Private Sector Developme							
SubProgramme	02 Strengthening Private Sec	-	anizational Capacit	ty				
Budget Output	000013 HIV/AIDS Mainstreaming							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Tetal Contact Data A	4				1.5(0)			
Total Cost of Budget Ou					1,560			
Total Cost of Department					1,128,336			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manag	gement						
Programme	06 Natural Resources, Enviro	onment, Climate Change,	Land And Water I	Management				
SubProgramme	03 Water Resources Manager	ment						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	06010120 Water resources da	ata (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	120	90	150			
Total Cost of Budget Ou	atput('000)				272,155			
Budget Output	000013 HIV/AIDS Mainstre	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				1,000			
Budget Output	000089 Climate Change Mit	igation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			

PIAP Output	15040201 CDMIS established and operationalized							
Budget Output	000023 Inspection and Me	0						
Total Cost of Budget O					1,00			
No. of diaspora engagem	ent initiatives	Number	2023	4	6			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	15010201 Diaspora engag	gement policy developed &	implemented					
Budget Output	000013 HIV/AIDS Mains	streaming						
SubProgramme	02 Strengthening institution	onal support						
Programme	15 Community Mobilizati	ion And Mindset Change						
Service Area	10 Community Mobilisati	on						
Department	100 Community Based Se	ervices						
Total Cost of Departme	nt('000)				307,15			
Total Cost of Budget O	utput('000)		1	1	30,00			
					2024/23			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output								
Budget Output	140035 Land Information	Management						
Total Cost of Budget O					3,00			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output								
Budget Output	000090 Climate Change Adaptation							
Total Cost of Budget O	utput('000)				1,00			
SubProgramme		03 Water Resources Management						
Programme		06 Natural Resources, Environment, Climate Change, Land And Water Management						
Service Area	10 Natural Resources Management							
Department	090 Natural Resources							

Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	02 Strengthening institutional support						
Budget Output	000023 Inspection and M	Ionitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CDMIS in place & operation	al	Yes/No	2023	Yes	PDMIS Report in place showing all household info		
Total Cost of Budget Outpu	ıt('000)				413,095		
Total Cost of Department('	000)				414,095		
Department	110 Planning						
Service Area	10 Planning and Statistic	S					
Programme	18 Development Plan Im	plementation					
SubProgramme	01 Development Planning	g, Research, Evaluation and	Statistics				
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 Outpu	ıt('000)				174,097		
Budget Output	000023 Inspection and M	Ionitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)				12,000		
Total Cost of Department('	000				186,097		

Department	120 Internal Audit	120 Internal Audit						
Service Area	10 Compliance	10 Compliance						
Programme	18 Development Plan Ir	18 Development Plan Implementation						
SubProgramme	04 Accountability Syste	04 Accountability Systems and Service Delivery						
Budget Output	560070 Development an	560070 Development and Management of Internal Audit and Controls						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
Total Cost of Budget O					57,00			
Total Cost of Departme					57,00			
Department	130 Trade, Industry and	-						
Service Area	10 Commercial Service							
Programme	05 Tourism Developmen							
SubProgramme	01 Marketing and Prom	otion						
		120012 Tourism Investment, Promotion and Marketing						
Budget Output	120012 Tourism Investr	nent, Promotion and Marketir	ıg					
Budget Output PIAP Output		nent, Promotion and Marketir	-	s including drives/ cam	paigns			
		rism intensified with domesti	-	s including drives/ cam	-			
PIAP Output			c tourism initiative	-	-			
PIAP Output		rism intensified with domesti	c tourism initiative	-	-			
PIAP Output Indicator Name	05050301 Domestic tou	rism intensified with domesti	c tourism initiative	-	Performance Targe			
PIAP Output	05050301 Domestic tou ampaigns conducted	rism intensified with domesti	c tourism initiative Base Year	Base Level	Performance Targe 2024/25 8			
PIAP Output Indicator Name No of domestic drives /ca	05050301 Domestic tou ampaigns conducted	rism intensified with domesti Indicator Measure Number	c tourism initiative Base Year	Base Level	Performance Targe 2024/25 8			
PIAP Output Indicator Name No of domestic drives /ca Total Cost of Budget O	ampaigns conducted utput('000)	rrism intensified with domesti Indicator Measure Number opment	c tourism initiative Base Year	Base Level	Performance Targe 2024/25 8			
PIAP Output Indicator Name No of domestic drives /ca Total Cost of Budget O Programme	05050301 Domestic tou ampaigns conducted utput('000) 07 Private Sector Devel	rrism intensified with domesti Indicator Measure Number opment nt	c tourism initiative Base Year	Base Level	Performance Targe 2024/25 8			
PIAP Output Indicator Name No of domestic drives /ca Total Cost of Budget O Programme SubProgramme	05050301 Domestic tou ampaigns conducted utput('000) 07 Private Sector Develor 01 Enabling Environme	rism intensified with domesti Indicator Measure Number opment nt udgeting services	c tourism initiative Base Year	Base Level	Performance Targe 2024/25 8			
PIAP Output Indicator Name No of domestic drives /ca Total Cost of Budget O Programme SubProgramme Budget Output	05050301 Domestic tou ampaigns conducted utput('000) 07 Private Sector Develor 01 Enabling Environme 000006 Planning and B	rism intensified with domesti Indicator Measure Number opment nt udgeting services	c tourism initiative Base Year	Base Level	Performance Targe 2024/25 8 10,79			
PIAP Output Indicator Name No of domestic drives /ca Total Cost of Budget O Programme SubProgramme Budget Output PIAP Output	05050301 Domestic tou ampaigns conducted utput('000) 07 Private Sector Develor 01 Enabling Environme 000006 Planning and B	Indicator Measure Indicator Measure Number Opment Int Udgeting services Ssing zones established	c tourism initiative Base Year 2023	Base Level 4	Performance Targe 2024/25 8 10,75 Performance Targe			
PIAP Output Indicator Name No of domestic drives /ca Total Cost of Budget Or Programme SubProgramme Budget Output PIAP Output Indicator Name	05050301 Domestic tou ampaigns conducted utput('000) 07 Private Sector Devel 01 Enabling Environme 000006 Planning and B 07020402 Export proce	Indicator Measure Indicator Measure Number Int Udgeting services ssing zones established Indicator Measure Int	c tourism initiative Base Year 2023 Base Year Base Year	Base Level 4 Base Level	Performance Targe 2024/25 8 10,75 Performance Targe 2024/25			
PIAP Output Indicator Name No of domestic drives /ca Total Cost of Budget O Programme Budget Output PIAP Output Indicator Name No of gazetted Free Zone	ampaigns conducted utput('000) 07 Private Sector Devel- 01 Enabling Environme 000006 Planning and B 07020402 Export proce es.	Indicator Measure Indicator Measure Number Opment Int Udgeting services Ssing zones established	c tourism initiative Base Year 2023	Base Level 4	Performance Targe 2024/25 8 10,79 Performance Targe 2024/25 5			
PIAP Output Indicator Name No of domestic drives /ca Total Cost of Budget O Programme Budget Output PIAP Output Indicator Name No of gazetted Free Zone Total Cost of Budget O	ampaigns conducted utput('000) 07 Private Sector Devel- 01 Enabling Environme 000006 Planning and B 07020402 Export proce es.	Indicator Measure Indicator Measure Number Int Udgeting services ssing zones established Indicator Measure Int	c tourism initiative Base Year 2023 Base Year Base Year	Base Level 4 Base Level	Performance Targe 2024/25 8 10,79 Performance Targe 2024/25 5			
PIAP Output Indicator Name No of domestic drives /ca Total Cost of Budget O Programme Budget Output PIAP Output Indicator Name No of gazetted Free Zone	ampaigns conducted utput('000) 07 Private Sector Devel- 01 Enabling Environme 000006 Planning and B 07020402 Export proce es.	Indicator Measure Indicator Measure Number Indicator Measure Indic	c tourism initiative Base Year 2023 Base Year Base Year	Base Level 4 Base Level	Performance Targe 2024/25 8 10,79 Performance Targe 2024/25			

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	07 Private Sector Development	07 Private Sector Development					
SubProgramme	01 Enabling Environment						
Budget Output	000013 HIV/AIDS Mainstream	ning					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		1	1	4,000		
Total Cost of Department('000)					82,730		

N / A