Department	010 Administration				
Service Area	10 Administration and Manage	ment			
Programme	14 Public Sector Transformation	n			
SubProgramme	01 Strengthening Accountabilit	у			
Budget Output	000085 Management of the Pul	olic Service Wage Bill,	Pension and Gratui	ty	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output((1000)				10,709,129
Programme	18 Development Plan Impleme	ntation			10,703,123
	04 Accountability Systems and				
SubProgramme		-			
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(('000)		<u> </u>		300,000
Total Cost of Department('00					11,009,129
Department	020 Finance				
Service Area	10 Financial Management and a	Accountability (LG)			
Programme	18 Development Plan Impleme	ntation			
SubProgramme	02 Resource Mobilization and I	Budgeting			
Budget Output	000004 Finance and Accountin	g			
PIAP Output	18010601 Tax compliance imp	roved through increase	d efficiency in reven	ue administration	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of integrity promotion	al campaigns conducted	Number	2023-2024	4	4
Total Cost of Budget Output(('000)		l	<u> </u>	354,779
Total Cost of Department('00					354,779
	<u> </u>				7

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	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output(7000)				300,951
Budget Output	000007 Procurement and Disp	osal Carvians			300,731
			- d		
PIAP Output	16060508 Procurement and di	•			D 0
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Level of implementation of the	annual procurement plan	Percentage	2023-2024	100	100
Total Cost of Budget Output(32,000
Budget Output	000010 Leadership and Manag	gement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((1000)				553,665
Total Cost of Department('00					886,615
Department	040 Production and Marketing				,
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	000005 Human Resource Man				
PIAP Output					

Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	000005 Human Resource Mana				
Indicator Name	000005 Haman Resource Want	Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		indicator Measure	Dase Tear	Dase Level	reriormance rarget
					2024/25
Total Cost of Budget Output((1000)		<u>I</u>	I	1,130,539
Budget Output	000016 Environment, Social H	ealth and Safety			
PIAP Output	01060103 Institutional Strength	nening			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2004/27
					2024/25
A Framework for measuring pr developed and operationalized	roductivity in the Public Service	List	2023-24	15	20
Total Cost of Budget Output((000)			•	6,000
Budget Output	010015 Extension services	•			
PIAP Output	01041101 Extension workers tr	rained in entire value cl	hain focused skills		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
N 1 C 1		N. 1	12022 2024	27	
Number of extension workers t of Agricultural insurance inform		Number	2023-2024	37	2024-2025
Total Cost of Budget Output(206,542
Budget Output	010016 Farmer mobilisation an	d sensitisation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((1000)				723,351
Total Cost of Duuget Output					120,551

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
TALO ARRIAGO	4/1000				
Total Cost of Budget Outp					36,377
Programme	11 Digital Transformation				
SubProgramme	02 E-Services				
Budget Output	300016 Parish Development M	Iodel Operations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
					100.07
Total Cost of Budget Outp					198,051
Total Cost of Department					2,300,860
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developmen	nt			
SubProgramme	02 Population Health, Safety a	nd Management			
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output	1203010509 Reduced morbidit	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of key populations access	sing HIV prevention interventions	Percentage	2023-2024	90	100
PIAP Output	1203011403 Reduced morbidit	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases

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 Tar Counseling and testing 1000016 Environment, Social Health and Safety PIAP Output 000016 Environment, Social Health and Safety PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Name Indicator Measure Base Year Base Level Performance Tar Social Health and Safety PIAP Output 320022 Immunisation Services PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Tar Social Health and Safety PIAP Output 320022 Immunisation Services PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Tar Social Health and Safety PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Tar Social Cost of Budget Output 320033 Outpatient Services PIAP Output 320033 Outpatient Services PIAP Output Indicator Measure Base Year Base Level Performance Tar Social Cost of Budget Output 320033 Outpatient Services PIAP Output Indicator Measure Base Year Base Level Performance Tar Social Cost of Budget Output 320033 Outpatient Services PIAP Output Indicator Measure Base Year Base Level Performance Tar Social Cost of Budget Output 320033 Outpatient Services PIAP Output Indicator Measure Base Year Base Level Performance Tar Social Cost of Budget Output 320035 Outpatient Services PIAP Output Indicator Measure Base Year Base Level Performance Tar Social Cost of Budget Output 320035 Outpatient Services PIAP Output Indicator Measure Base Year Base Level Performance Tar Social Cost of Budget Output 320035 Outpatient Services	Department	050 Health				
Programme 12 Human Capital Development						
SubProgramme 02 Population Health, Safety and Management Budget Output 000013 HIV/AIDS Mainstreaming Indicator Name		•				
Budget Output 000013 HIV/AIDS Mainstreaming Indicator Name Indicator Measure Base Year Base Level 2024/25 % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing 100 100 100 100 100 100 100 100 100 10	Programme	12 Human Capital Developr	nent			
Indicator Name Indicator Measure Indicator Name Indicator Measure	SubProgramme	02 Population Health, Safety	y and Management			
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing Total Cost of Budget Output 000016 Environment, Social Health and Safety PIAP Output Indicator Measure Base Year Base Level Performance Tail Total Cost of Budget Output 000016 Environment, Social Health and Safety PIAP Output Indicator Measure Base Year Base Level Performance Tail Total Cost of Budget Output 320022 Immunisation Services PIAP Output 1203010518 Target population fully immunized Indicator Measure Base Year Base Level Performance Tail Indicator Name Indicator Measure Base Year Base Level Performance Tail Indicator Name Indicator Measure Description Description Indicator Measure Base Year Base Level Performance Tail Indicator Name Indicator Measure 2023-2024 100 Indicator Measure 2023-2024 100 Indicator Measure 320033 Outpatient Services PIAP Output 320033 Outpatient Services PIAP Output Indicator Measure Base Year Base Level Performance Tail Indicator Name Indicator Measure Base Year Base Level Performance Tail Indicator Name Indicator Measure Base Year Base Level Performance Tail Indicator Name Indicator Measure Base Year Base Level Performance Tail Indicator Name Indicator Measure Base Year Base Level Performance Tail Indicator Name Indicator Measure Base Year Base Level Performance Tail Indicator Name Indicator Measure Base Year Base Y	Budget Output	000013 HIV/AIDS Mainstre	eaming			
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing Total Cost of Budget Output(**000) Budget Output 000016 Environment, Social Health and Safety PIAP Output	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing Total Cost of Budget Output(**000) Budget Output 000016 Environment, Social Health and Safety PIAP Output						
Total Cost of Budget Output(*000) Budget Output Indicator Measure Base Year Base Level Performance Tail						2024/25
Budget Output 000016 Environment, Social Health and Safety PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Total Cost of Budget Output 320022 Immunisation Services PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Number of Children Under One Year Fully Immunized Number 2023-2024 100 % of children under one year fully immunized Percentage 2023-2024 100 Total Cost of Budget Output 320033 Outpatient Services PIAP Output 320033 Outpatient Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Total Cost of Budget Output('000) 8,667 Budget Output 320165 Primary Health care services		Is conducting routine HIV	Percentage	2023-2024	100	100
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Total Cost of Budget Output(*000) Budget Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Number of Children Under One Year Fully Immunized Number 2023-2024 100 % of children under one year fully immunized Percentage 2023-2024 100 Total Cost of Budget Output(*000) 1,336 Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Tai 100 Total Cost of Budget Output(*000) 1,336 Budget Output 320033 Outpatient Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Total Cost of Budget Output(*000) 8,667 Budget Output 320165 Primary Health care services	Total Cost of Budget Output	('000')			•	202,066
Indicator Name Indicator Measure Base Year Base Level Performance Tail 2024/25 Total Cost of Budget Output('000) Budget Output 320022 Immunisation Services PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Tail 2024/25 Number of Children Under One Year Fully Immunized Number 2023-2024 100 Total Cost of Budget Output('000) Budget Output Indicator Measure Base Year Base Level Performance Tail 2024/25 Number of Children Under One Year Fully Immunized Percentage 2023-2024 100 Total Cost of Budget Output('000) Indicator Measure Base Year Base Level Performance Tail 2024/25 Total Cost of Budget Output('000) Sagonary Health care services	Budget Output	000016 Environment, Socia	Health and Safety			
Total Cost of Budget Output ('000) Budget Output 320022 Immunisation Services PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Target population fully immunized Number of Children Under One Year Fully Immunized Number 2023-2024 100 % of children under one year fully immunized Percentage 2023-2024 100 Total Cost of Budget Output 320033 Outpatient Services PIAP Output Indicator Measure Base Year Base Level Performance Target Perfor	PIAP Output					
Total Cost of Budget Output 320022 Immunisation Services PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Target	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output 320022 Immunisation Services PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Target						
Budget Output 320022 Immunisation Services PIAP Output 1203010518 Target population fully immunized Indicator Name Indicator Measure Base Year Base Level Performance Tail						2024/25
Budget Output 320022 Immunisation Services						
Indicator Name Indicator Measure Base Year Base Level Performance Tail	Total Cost of Budget Output	('000')		•	'	5,281
Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Number of Children Under One Year Fully Immunized Number Percentage 2023-2024 100 Total Cost of Budget Output('000) Budget Output 320033 Outpatient Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Total Cost of Budget Output('000) 8,667 Budget Output 320165 Primary Health care services	Budget Output	320022 Immunisation Servi	ces			
Number of Children Under One Year Fully Immunized Number 2023-2024 Number of Children Under One Year Fully Immunized Number 2023-2024 100 Total Cost of Budget Output('000) 1,336 Budget Output 320033 Outpatient Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Total Cost of Budget Output('000) 8,667 Budget Output 320165 Primary Health care services	PIAP Output	1203010518 Target populati	on fully immunized			
Number of Children Under One Year Fully Immunized Number 2023-2024 100 Total Cost of Budget Output('000) Budget Output 1320033 Outpatient Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Total Cost of Budget Output('000) Budget Output 320165 Primary Health care services	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Number of Children Under One Year Fully Immunized Number 2023-2024 100 Total Cost of Budget Output('000) Budget Output 1320033 Outpatient Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tai 2024/25 Total Cost of Budget Output('000) Budget Output 320165 Primary Health care services						
% of children under one year fully immunized Percentage 2023-2024 100 Total Cost of Budget Output('000) 1,336 Budget Output 320033 Outpatient Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tail 2024/25 Total Cost of Budget Output('000) 8,667 Budget Output 320165 Primary Health care services						2024/25
Total Cost of Budget Output 320033 Outpatient Services PIAP Output Indicator Measure Base Year Base Level Performance Tail 2024/25 Total Cost of Budget Output 320165 Primary Health care services	Number of Children Under Or	ne Year Fully Immunized	Number	2023-2024		100
Total Cost of Budget Output 320033 Outpatient Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tail Total Cost of Budget Output('000) 8,667 Budget Output 320165 Primary Health care services	0/ of children under one year	Fully immunicad	Domontono	2022 2024		100
Budget Output 320033 Outpatient Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tan 2024/25 Total Cost of Budget Output('000) 8,667 Budget Output 320165 Primary Health care services	•	•	Percentage	2023-2024		
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tail 2024/25 Total Cost of Budget Output('000) Budget Output 320165 Primary Health care services	_					1,336,937
Indicator Name Indicator Measure Base Year Base Level Performance Tail 2024/25 Total Cost of Budget Output('000) Budget Output 320165 Primary Health care services		320033 Outpatient Services				
Total Cost of Budget Output('000) Budget Output 320165 Primary Health care services	PIAP Output					
Total Cost of Budget Output('000) Budget Output 320165 Primary Health care services	1 -				D T1	Da-fa
Total Cost of Budget Output('000) Budget Output 320165 Primary Health care services	1		Indicator Measure	Base Year	Base Level	Performance Target
Budget Output 320165 Primary Health care services	1		Indicator Measure	Base Year	Base Level	
Budget Output 320165 Primary Health care services	1		Indicator Measure	Base Year	Base Level	
	Indicator Name	(1000)	Indicator Measure	Base Year	Base Level	2024/25
	Indicator Name Total Cost of Budget Output			Base Year	Base Level	
PIAP Output	Indicator Name Total Cost of Budget Output Budget Output			Base Year	Base Level	2024/25

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developmen	nt			
SubProgramme	02 Population Health, Safety and	nd Management			
Budget Output	320165 Primary Health care se	rvices			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Title to the latest the second	(1000)				004.107
Total Cost of Budget Output					904,187
Service Area	20 Hospital Services				
Programme	12 Human Capital Developmer	nt			
SubProgramme	02 Population Health, Safety and	nd Management			
Budget Output	320080 Support to Hospitals				
PIAP Output	1203010510 Hospitals and HC	s rehabilitated/expande	d		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
N. CH. M.C. & D. L. P.	. 1 15 11	D.	12022 2024	50	
No. of Health Center Rehabilit		Percentage	2023-2024	50	60%
Total Cost of Budget Output					795,130
Total Cost of Department('00					11,911,236
Department	060 Education				
Service Area	10 Pre-Primary and Primary Ed	ducation			
Programme	12 Human Capital Developmer	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(000)				7,373,491
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output					
I	I				l

Department	060 Education				
Service Area	10 Pre-Primary and Pr	rimary Education			
Programme	12 Human Capital De	-			
	_	•			
SubProgramme	01 Education,Sports a				
Budget Output	000013 HIV/AIDS M				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget O	<u>-</u>				10,000
Budget Output	000016 Environment,	Social Health and Safety			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				5,000
Budget Output	000021 Gender Mains	streaming services			
PIAP Output	1204010702 Gender F	Based Violence prevention and r	esponse system str	rengthened	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
GBV Case monitoring p	programme in place	Percentage	2023-2024	50	60
Total Cost of Budget O	utput('000)			I	20,000
Budget Output	320003 Assets and Fa	cilities Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		1	'	342,871
Budget Output	320162 Capitation (Pr	imary)			
PIAP Output					

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	320162 Capitation (Primary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	t('000)				2,545,957
Service Area	20 Secondary Education				
Programme	12 Human Capital Developme	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills I	Development			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outpu	+('\000)				3,861,163
Budget Output	320158 Capitation (Secondary				3,001,103
PIAP Output	320138 Capitation (Secondary) 			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		indicator Wieasure	Dase Teal	Dase Level	Terrormance rarget
					2024/25
Total Cost of Budget Outpu	t('000)		<u> </u>	-	1,665,867
Budget Output	320159 Secondary Education	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2021/20
Total Cost of Budget Outpu	t('000)				1,121,047
	•				. ,

Department	060 Education				
Service Area	30 Skills Development				
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	000034 Education and Skills	Development			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/20
Total Cost of Budget Output('000)				826,045
Budget Output	320163 Capitation (Tertiary)				020,012
PIAP Output	320103 Capitation (Tertiary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		indicator vicasure	Dasc Tear	Base Level	Teriormance rarget
					2024/25
Total Cost of Budget Output('000)			'	167,921
Service Area	40 Education&Sports Manag	ement and Inspection			
Programme	12 Human Capital Developm	ent			
SubProgramme	04 Labour and employment s	ervices			
Budget Output	000023 Inspection and Monit	toring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)				40,000
Budget Output	000034 Education and Skills	Development			, , , , , , , , , , , , , , , , , , ,
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)				83,742

Department	060 Education				
Service Area	40 Education&Sports Manage	ment and Inspection			
Programme	12 Human Capital Developme	ent			
SubProgramme	04 Labour and employment se	ervices			
Budget Output	320016 Management of Educa	ation Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Out	nut('000\				179,000
	•				179,000
Budget Output	320038 Sports Development a	_			
PIAP Output	1202020301 Regional Sports i	focused schools (sports	centres of excellen	nce) established and sup	ported
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Regional Sports focused so	chools	Percentage	2023-2024	100	100
Total Cost of Budget Out	put('000)		<u> </u>	· · · · · · · · · · · · · · · · · · ·	40,000
Service Area	50 Special Needs Education				
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	3			
Budget Output	000034 Education and Skills I	Development			
PIAP Output	1202010101 Strengthen Comp	betence based training			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of skills and comp	betency based trainings conducted	Percentage	2023-2024	50%	60%
Total Cost of Budget Out	put('000)		1	<u> </u>	10,000
Total Cost of Department('000)					18,292,100

Service Area 10 Community Access Roads Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000016 Environment, Social Health and Safety PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output(*000) 3,(Programme 09 Integrated Transport Infrastructure And Services SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output(*000) 423,6 Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Indicator Name Base Year Base Level Performance Targ 2024/25 Indicator Name Base Year Base Level Performance Targ 2024/25	Department	070 Roads and Engineeri	ing			
Programme	_		-			
SubProgramme O1 Institutional Strengthening and Coordination Budget Output 000016 Environment, Social Health and Safety PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 3,4 Programme 09 Integrated Transport Infrastructure And Services SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 423,4 Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 1 Indicator Name Base Year Base Level Performance Targ 2024/25						
Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output(*000) 3,6 Programme 09 Integrated Transport Infrastructure And Services SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output(*000) 423,6 Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 3,0 Programme O9 Integrated Transport Infrastructure And Services SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 423,6 Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25						
Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 3,0 Programme O9 Integrated Transport Infrastructure And Services SubProgramme Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 423,6 Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 1024/25 Indicator Name Indicator Measure Base Year Base Level Performance Targ 1024/25		000016 Environment, So	Ciai Health and Safety			
Total Cost of Budget Output('000) Programme 09 Integrated Transport Infrastructure And Services	_					
Total Cost of Budget Output('000) Programme O9 Integrated Transport Infrastructure And Services SubProgramme O3 Transport Infrastructure and Services Development Budget Output O00006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Programme 09 Integrated Transport Infrastructure And Services SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 423,4 Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 1						2024/25
Programme 09 Integrated Transport Infrastructure And Services SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 423,4 Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 1						
Programme 09 Integrated Transport Infrastructure And Services SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 423,4 Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 1	Total Cost of Budget Ou	utnut('000)				3,000
SubProgramme 03 Transport Infrastructure and Services Development Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) 423,4 Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25		-	nfrastructure And Services			3,000
Budget Output Doublet				t		
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25 Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25		•	•			
Indicator Name Indicator Measure Base Year Base Level Performance Targ		000006 Planning and Bu	ageting services			
Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25	_					
Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25						2024/25
Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25						
Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25	Total Cost of Rudget On	stput(!000)				123 182
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25	_					723,702
Indicator Name Indicator Measure Base Year Base Level Performance Targ 2024/25		200009 Koad Wallitellall				
2024/25	_		17 11 1 27			
	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output('000)						2024/25
Total Cost of Budget Output('000)						
1,00-1,	Total Cost of Budget Ou	utput('000)				1,354,456
Total Cost of Department('000) 1,780,9	C	- , ,				1,780,938
Department 080 Water	_					. ,
Service Area 10 Rural Water Supply and Sanitation	_		nd Sanitation			
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management				Land And Water 1		
SubProgramme 03 Water Resources Management			_	24167114 114101 1		
Budget Output 000006 Planning and Budgeting services						
	_	000000 Planning and Bu	ugening services			
PIAP Output	PIAP Output					

Department	080 Water				
Service Area	10 Rural Water Supply and San	itation			
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Management	
SubProgramme	03 Water Resources Manageme	ent			
Budget Output	000006 Planning and Budgetin	g services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output	(1000)				1,197,751
Total Cost of Department('00					1,197,751
Department	090 Natural Resources				1,157,761
Service Area	10 Natural Resources Manager	nent			
Programme	06 Natural Resources, Environ		Land And Water M	Management	
SubProgramme	02 Land Management				
Budget Output	000006 Planning and Budgetin	g services			
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	000089 Climate Change Mitiga	tion			2024/25
Total Cost of Budget Output Budget Output PIAP Output		ntion blogy demonstration ar	nd multiplication co	entres established	2024/25 468,318
Total Cost of Budget Output	000089 Climate Change Mitiga	tion			2024/25
Total Cost of Budget Output Budget Output PIAP Output	000089 Climate Change Mitiga	ntion blogy demonstration ar	nd multiplication co	entres established	2024/25 468,318
Total Cost of Budget Output Budget Output PIAP Output Indicator Name	000089 Climate Change Mitiga	ntion blogy demonstration ar	nd multiplication co	entres established	2024/25 468,318 Performance Target
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Number of farmers utilizing the	000089 Climate Change Mitiga 06060120 Climate smart technologies	ation Dlogy demonstration as Indicator Measure	nd multiplication co	entres established Base Level	2024/25 468,318 Performance Target 2024/25 10
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Number of farmers utilizing th Total Cost of Budget Output	000089 Climate Change Mitiga 06060120 Climate smart technologies e climate SMART technologies	Indicator Measure Number	nd multiplication co	entres established Base Level	2024/25 468,318 Performance Target 2024/25
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Number of farmers utilizing th Total Cost of Budget Output Programme	000089 Climate Change Mitiga 06060120 Climate smart technologies e climate SMART technologies (1000) 18 Development Plan Impleme	Indicator Measure Number Intation	nd multiplication co	entres established Base Level	2024/25 468,318 Performance Target 2024/25 10
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Number of farmers utilizing th Total Cost of Budget Output Programme SubProgramme	000089 Climate Change Mitiga 06060120 Climate smart technologies e climate SMART technologies (1000) 18 Development Plan Impleme 04 Accountability Systems and	Indicator Measure Number Intation Service Delivery	nd multiplication co	entres established Base Level	2024/25 468,318 Performance Target 2024/25 10
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Number of farmers utilizing th Total Cost of Budget Output Programme	000089 Climate Change Mitiga 06060120 Climate smart technologies e climate SMART technologies (1000) 18 Development Plan Impleme	Indicator Measure Number Intation Service Delivery	nd multiplication co	entres established Base Level	2024/25 468,318 Performance Target 2024/25 10

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and	l Service Delivery				
Budget Output	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Tradicional Control Control	1000				0.070	
Total Cost of Budget Output(9,970	
Total Cost of Department('00					488,288	
Department	100 Community Based Service	es				
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization A	and Mindset Change				
SubProgramme	02 Strengthening institutional support					
Budget Output	000023 Inspection and Monito	ring				
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	
			Base Year	Base Level		
PIAP Output	15040201 CDMIS established	and operationalized			2024/25	
	15040201 CDMIS established		Base Year Base Year	Base Level Base Level		
PIAP Output	15040201 CDMIS established	and operationalized			2024/25	
PIAP Output Indicator Name	15040201 CDMIS established	and operationalized			2024/25 Performance Target	
PIAP Output Indicator Name CDMIS in place & operational		and operationalized Indicator Measure	Base Year	Base Level	Performance Target 2024/25 1	
PIAP Output Indicator Name	'000)	and operationalized Indicator Measure	Base Year	Base Level	Performance Target 2024/25 1	
PIAP Output Indicator Name CDMIS in place & operational Total Cost of Budget Output('000)	and operationalized Indicator Measure	Base Year	Base Level	2024/25 Performance Target 2024/25 1 261,810	
PIAP Output Indicator Name CDMIS in place & operational Total Cost of Budget Output(Total Cost of Department('00	'000) 0)	and operationalized Indicator Measure	Base Year	Base Level	2024/25 Performance Target 2024/25 1 261,810	
PIAP Output Indicator Name CDMIS in place & operational Total Cost of Budget Output(Total Cost of Department('00 Department	'000) 0)	and operationalized Indicator Measure Yes/No	Base Year 2023-2024	Base Level	2024/25 Performance Target 2024/25 1 261,810	
PIAP Output Indicator Name CDMIS in place & operational Total Cost of Budget Output(Total Cost of Department('00 Department Service Area	(1000) 110 Planning 10 Planning and Statistics	and operationalized Indicator Measure Yes/No ment, Climate Change	Base Year 2023-2024	Base Level	2024/25 Performance Target 2024/25 1 261,810	
PIAP Output Indicator Name CDMIS in place & operational Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme	1000) 110 Planning 10 Planning and Statistics 06 Natural Resources, Environ	and operationalized Indicator Measure Yes/No ment, Climate Change, esources Management	Base Year 2023-2024	Base Level	2024/25 Performance Target 2024/25 1 261,810	
PIAP Output Indicator Name CDMIS in place & operational Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme	'000) 0) 110 Planning 10 Planning and Statistics 06 Natural Resources, Environ 01 Environment and Natural R	and operationalized Indicator Measure Yes/No ment, Climate Change, esources Management	Base Year 2023-2024	Base Level	2024/25 Performance Target 2024/25 1 261,810	

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural F	01 Environment and Natural Resources Management						
Budget Output	000090 Climate Change Adap	000090 Climate Change Adaptation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	I	28,000			
Programme	18 Development Plan Implem	entation						
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics					
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
PIAP Output	1801051101 Statistics on cros	1801051101 Statistics on cross cutting issues compiled and disseminated.						
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	2023/2024	2023/2024	01 Annual District statistical Abstract produced			
Total Cost of Budget Ou	tput('000)				690,988			
Budget Output	000023 Inspection and Monito	000023 Inspection and Monitoring						
PIAP Output	18040604 Oversight Monitori	18040604 Oversight Monitoring Reports of NDP III Programs produced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring Reprogrammes by RDCs.	ports produced on NDPIII	Percentage	2023/2024	2023/2024	4Quarterly Reports			
Total Cost of Budget Ou	tput('000)		1	1	10,000			
Total Cost of Departmen	t('000)				728,988			

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000001 Audit and Risk Manage	ement					
PIAP Output	16060505 Internal audit undertaken						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal audit progress reports per annum prepared		Percentage	2023/2024	2023/2024	4 Quarterly Audit reports prepared and Conducted		
Total Cost of Budget Output('000)		1		497,013		
Total Cost of Department('00	0)				497,013		
Department	130 Trade, Industry and Local l	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120002 Domestic Promotion	120002 Domestic Promotion					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		1	I	4,318		
Budget Output	120012 Tourism Investment, Promotion and Marketing						
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					and the second second		
					2024/25		
No of domestic drives /campaig	gns conducted	Number	2023-2024	1	2		
Total Cost of Budget Output((000)				10,000		
Budget Output	120015 Heritage Conservation Education and Awareness						
PIAP Output							

Department	130 Trade, Industry and Loc	cal Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120015 Heritage Conservation Education and Awareness						
Indicator Name		Indicator Measure Base Year Base Level Performance Targe					
					2024/25		
Total Cost of Budget Outp	out('000)				6,477		
Programme	07 Private Sector Developm	nent					
SubProgramme	02 Strengthening Private Se	ector Institutional and Orga	anizational Capaci	ty			
Budget Output	000013 HIV/AIDS Mainstr	eaming					
PIAP Output	07020402 Export processin	g zones established					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of gazetted Free Zones.		Number	2023-2024	0	0		
Total Cost of Budget Outp	out('000)				1,500		
Budget Output	000023 Inspection and Mor	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Trad Coat (D. Josef O. A.	4(1000)				1.700		
Total Cost of Budget Outp		<u>. </u>			1,500		
Budget Output	010008 Capacity Strengthening						
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of SMEs facilitated	l in BDS	Number	2023-24	4	7		
Total Cost of Budget Outp	out('000)		<u> </u>		4,915		
Budget Output	190001 Private sector coord	l lination					
PIAP Output							
LIII Output							

Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Developm	07 Private Sector Development					
SubProgramme	02 Strengthening Private Se	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190001 Private sector coord	190001 Private sector coordination					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou					99,821		
Budget Output	190028 Market Surveillanc	ance Inspections					
PIAP Output	07020501 Institutional and	07020501 Institutional and policy frameworks for investment and trade harmonized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of market outlets	s inspected	Number	2023-2024	5	8		
Total Cost of Budget Ou	itput('000)		<u>'</u>	'	3,000		
Budget Output	190036 Trade Development	190036 Trade Development					
PIAP Output	07030201 Product and market information systems developed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional information systems in place by type		Number	2023-2024	7	16reams		
Total Cost of Budget Ou	itput('000)		<u>I</u>	1	772		
Total Cost of Departmen	nt('000)				132,303		

N/A