Department	010 Administration							
Service Area	10 Administration and Manager	10 Administration and Management						
Programme	14 Public Sector Transformatio	n						
SubProgramme	01 Strengthening Accountabilit	у						
Budget Output	000024 Compliance and Enforce	cement Services						
PIAP Output	14040102 Compliance Inspecti	on undertaken in MDA	As and LGs					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of MDAs and LG	a Dan annum	Demoento de	2023-2024	100%	100%			
		Percentage	2023-2024	100%				
Total Cost of Budget Out			D	•.	9,600			
Budget Output	000085 Management of the Pul	blic 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	tnut('000)				7,289,275			
Budget Output	390014 Development and Oper	ationationalion of Hur	nan Resource Syst	em	,,,			
PIAP Output	14050501 Human Capital Man		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
inuicator Name		mulcator wieasure	Dase Teal	Dase Level	Terformance Target			
					2024/25			
	aging HR functions trained in use of	Percentage	2023-2024	0	50%			
the human resource inform ((Certification))	nation management systems							
Total Cost of Budget Out	tput('000)				36,818			
Budget Output	390017 Public Service Perform	ance management			,			
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	rated into the indiv	idual performance man	agement framework			
-			-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Performance management tools in place		Number	2023-2024	20%	50%			
Number of Performance n	lanagement tools in place							

Department	010 Administration							
Service Area	10 Administration and M	10 Administration and Management						
Programme	14 Public Sector Transfo	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accourt	ntability						
Budget Output	390017 Public Service P	erformance management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Revised Performance man	agement tools in place	Number	2023-2024	30%	55%			
Total Cost of Budget Ou			2023-2024	5070	33,350			
_					33,330			
Budget Output	390018 Statutory Service							
PIAP Output		T. 1	Dens V	D 7 1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				282,011			
Programme	15 Community Mobiliza	tion And Mindset Change						
SubProgramme	01 Community sensitizat	ion and empowerment						
Budget Output	000013 HIV/AIDS Main	streaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					1,000			
Programme	16 Governance And Secu	•						
SubProgramme	01 Institutional Coordina	tion						
Budget Output	000003 Facilities Manag	ement						
PIAP Output	16060502 Asset Manage	ment						
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of assets maintan	ed	Percentage	2023-2024	1	2024/23			
		rereinage	2023-2024					
Total Cost of Budget Ou	rhar(000)				400,000			

Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000005 Human Resource M	lanagement						
PIAP Output	16060504 Human Resource	management services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Human Canadity Davala	nmant Dian in niaca	Damaanta ga	2023-2024	VES	2024/25 YES			
Human Capacity Develo		Percentage	2023-2024	YES				
Total Cost of Budget O					9,0			
Budget Output	000007 Procurement and Di	-						
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
				1000/				
Level of implementation	of the annual procurement plan	Percentage	2023-2024	100%	100%			
Total Cost of Budget O	utput('000)		1		12,00			
Budget Output	000008 Records Manageme	nt						
PIAP Output	16060510 Records manager	nent						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
	1	D (12022 2024	6004				
Number of records mana	<u> </u>	Percentage	2023-2024	60%	75%			
Total Cost of Budget O					7,60			
Budget Output	000011 Communication and	l Public Relations						
PIAP Output	16060509 Public Relations	Managed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Dependention of Olivert	when and announce array of the	Damaanta	2022 2024	100%				
Proportion of Clients queries and concerns responded to		Percentage	2023-2024	100%	100%			
Total Cost of Budget O	utput('000)		1	I	6,5'			
Budget Output	000014 Administrative and	Support Services						
PIAP Output		support services enhanced						

Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	1						
Budget Output	000014 Administrative and S	Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of physical verification	on, Maintenance, transfer, repair,	Percentage	2023-2024	50%	70%			
	al activities of assets managed	reicentage	2023-2024	50%	70%			
No. of quarterly office su	pplies procured	Percentage	2023-2024	60%	80%			
Total Cost of Budget Ou	1tput('000)				386,438			
Budget Output	000019 ICT Services							
PIAP Output	16030101 Administrative and	d ICT support services er	nhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
				10.0				
Proportion of ICT upgrac aligned with business nee	les of platforms and systems to be	Percentage	22023-2024	40%	60%			
developments								
Total Cost of Budget Ou					5,600			
)	-							
Total Cost of Departme					8,479,263			
Department	020 Finance							
Service Area	10 Financial Management an	• • •						
Programme	18 Development Plan Impler	nentation						
SubProgramme	02 Resource Mobilization an	d Budgeting						
Budget Output	000004 Finance and Account	ting						
PIAP Output	18010601 Tax compliance in	nproved through increase	ed efficiency in reve	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of integrity prop	notional campaigns conducted	Number	2023-2024	4	4			
rumber of integrity pion	iononai campaigns conducted		2023-2024		–			
Total Cost of Budget Ou	1tput('000)			I	395,927			
Budget Output	000006 Planning and Budget	ting services						
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits							

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Impleme	entation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000006 Planning and Budgetir	ng services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of MDA/LG intern high quality impact driven per	nal audit staff trained to conduct rformance audits.	Percentage	2023-2024	0	2		
% of planned training activiti	es undertaken	Percentage	2023-2024	0	2		
Total Cost of Budget Output	t('000)		1	I	40,000		
Budget Output	000023 Inspection and Monito	pring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		·	·	20,000		
Budget Output	000061 Management of Gover	mment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					20,000		
Budget Output	560019 Data Management and	Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		•	•	20,000		

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management							
Budget Output	000078 Land Management							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					8,000			
Programme	14 Public Sector Transformatio	on						
SubProgramme	03 Human Resource Managem	ent						
Budget Output	000049 Recruitment services							
PIAP Output	14050303 Competence-based r	ecruitment systems ins	tituted in the Publ	ic Service				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Jobs with profile	ed compendium of competencies	Percentage	2023-2024	100%	100%			
Number of Jobs with prome	a compendium of competencies	reiceinage	2023-2024	100%	10070			
Total Cost of Budget Outp	ut('000)		1	•	43,252			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
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 montails interes	1	Democrate es	2022 2024					
prepared	l audit progress reports per annum	Percentage	2023-2024	4	4			
Total Cost of Budget Outp	ut('000)		1	I	32,004			
Budget Output	000007 Procurement and Dispo	osal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output	('000)				5,200
Budget Output	000010 Leadership and Manag	gement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(10.0.0.)				
Total Cost of Budget Output					122,600
Budget Output	000012 Legal advisory service	S			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output					124,500
Budget Output	000014 Administrative and Sup	pport Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	(10.0.0)				
Total Cost of Budget Output					213,480
Total Cost of Department('00					549,036
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output					
1					

Department	040 Production and Marketin	ng					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budge	ting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(35,322		
Budget Output	000089 Climate Change Mit	igation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(<u>'000)</u>				28,115		
Budget Output	000090 Climate Change Ada	ntation			20,113		
PIAP Output		iptation					
Indicator Name		Terdinator Manager	Base Year	Dess Land	Darformer og Torrød		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		1		33,115		
Budget Output	010016 Farmer mobilisation	and sensitisation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		·	·	110,383		
Programme	15 Community Mobilization	And Mindset Change					
SubProgramme	01 Community sensitization	and empowerment					
Budget Output	000013 HIV/AIDS Mainstre	aming					
PIAP Output							

Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	15 Community Mobilization A	nd Mindset Change				
SubProgramme	01 Community sensitization an	nd empowerment				
Budget Output	000013 HIV/AIDS Mainstream	ning				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(('000)				13,831	
Service Area	20 Agricultural Production				15,051	
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
-						
-		Indiana Magazin	Dess Vass	Dess Level	Destaurance Tourat	
mulcator manie		Indicator Measure	Dase rear	Dase Level	renormance target	
					2024/25	
Total Cost of Budget Output	('000)		I	I	2,047,181	
Budget Output	010017 Machinery acquisition	and maintenance				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cast of Pudgat Output	(1000)				700 730	
<u> </u>	· · ·	ruicos			/90,/39	
		and Coordination				
-						
	000014 Administrative and Suj	pport Services				
-		Indicator Magguna	Dece Veer	Dega Laval	Donformance Target	
		inuicator Measure	Dase rear	Dase Level	remonance target	
					2024/25	
Budget Output PIAP Output	010017 Machinery acquisition	Indicator Measure and maintenance Indicator Measure ervices and Coordination	Base Year Base Year Base Year Base Year Base Year	Base Level Base Level Base Level Base Level Base Level	Performance Target	

Department	040 Production and Marketing					
Service Area	30 Agricultural Value Chain Services					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Total Cost of Budget Output('000)				85,119	
Budget Output	010008 Capacity Strengthening	р 2				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	1000					
Total Cost of Budget Output(13,059	
Budget Output	010013 Support to agro-process	sing & value addition				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		1	Ι	13,059	
Budget Output	010017 Machinery acquisition	and maintenance				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)		1	I	19,556	
Budget Output	300016 Parish Development M	odel Operations				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)		1	1	160,641	
Total Cost of Department('00	0)				3,350,119	

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	ent			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	320165 Primary Health care s	services			
PIAP Output	1203010501 Basket of 41 ess	ential medicines availed	l.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
				100	2024/25
No. of health workers tran	ined in Supply Chain Management	Percentage	2023=2024	400	400
Total Cost of Budget Ou	1tput('000)				687,468
Service Area	20 Hospital Services	1			
Programme	12 Human Capital Developme	ent			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	320080 Support to Hospitals				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou					560,197
Service Area	30 Health Management and S	-			
Programme	12 Human Capital Developme				
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	000013 HIV/AIDS Mainstrea	ming			
PIAP Output	1203010509 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	the public and private sector trained	Number	2023-2024	400	430
in integrated managemen					
Total Cost of Budget Ou	1tput('000)		1	1	24,000
Budget Output	120007 Support Services				
PIAP Output					

Department	050 Health				1		
Service Area	30 Health Management and Supervision						
Programme	12 Human Capital Developme	•					
SubProgramme	02 Population Health, Safety and Management						
Budget Output	120007 Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				10,497,200		
Budget Output	320003 Assets and Facilities N	Management			20,00,000		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator Measure	base fear	Dase Level	Performance larget		
					2024/25		
Total Cost of Budget Output	('000)		1		273,525		
Budget Output	320066 Health System Streng	thening			· · · · · ·		
PIAP Output	1203011501 Improve populat	ion health, safety and m	anagement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of health workers trained t	to deliver KP friendly services	Percentage	2023-2024	400	430		
	(1000)				010 (12		
Total Cost of Budget Output					919,642		
Total Cost of Department('0					12,962,032		
Department	060 Education						
Service Area	10 Pre-Primary and Primary E						
Programme	12 Human Capital Developme	ent					
SubProgramme	04 Labour and employment se	ervices					
Budget Output	000023 Inspection and Monite	oring					
PIAP Output							
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
L							

Department	060 Education							
Service Area	10 Pre-Primary and Primary Education							
Programme	12 Human Capital Development							
SubProgramme	04 Labour and employment ser	04 Labour and employment services						
Total Cost of Budget Output('000)				50,368			
Budget Output	320003 Assets and Facilities M	anagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Dr. Jost Orstand	1000				259 702			
Total Cost of Budget Output(258,793			
Budget Output	320162 Capitation (Primary)							
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	ards met by school	ls and training institutio	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023-2024	4	20			
Total Cost of Budget Output('000)		·	·	1,542,583			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Mana	agement						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)				9,728,093			
Service Area	20 Secondary Education				7,120,075			
Programme	12 Human Capital Developmer	,t						
-		it						
SubProgramme	01 Education,Sports and skills							
Budget Output	000005 Human Resource Mana	agement						
PIAP Output								

Department	060 Education							
Service Area	20 Secondary Education							
Programme	•	12 Human Capital Development						
_	01 Education,Sports and sk							
SubProgramme								
Budget Output	000005 Human Resource N	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	mut('000)				4,940,675			
Budget Output	320003 Assets and Facilitie	s Managamant						
PIAP Output		s Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	mut('000)				221,047			
Budget Output	320158 Capitation (Second	arv)						
PIAP Output		, , , , , , , , , , , , , , , , , , ,						
Indicator Name		Indicator Measure	Base Year	Base Level	Douformon of Toract			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out					1,441,892			
Service Area	30 Skills Development							
Programme	12 Human Capital Develop	ment						
SubProgramme	04 Labour and employment							
Budget Output	320160 Tertiary Education							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator Measure	Dase Tear	Dase Level	r er for mance rarget			
					2024/25			
Total Cost of Budget Out				<u> </u>	506,736			
Budget Output	320163 Capitation (Tertiary	·)						
PIAP Output		,						

Department	060 Education							
Service Area	30 Skills Development	30 Skills Development						
Programme	12 Human Capital Deve	12 Human Capital Development						
SubProgramme	-	04 Labour and employment services						
Budget Output		320163 Capitation (Tertiary)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)		·	·	167,921			
Service Area	40 Education&Sports M	Ianagement and Inspection						
Programme	12 Human Capital Deve	lopment						
SubProgramme	01 Education,Sports and	l skills						
Budget Output	010008 Capacity Streng	thening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(1000)							
Total Cost of Budget Ou					10,000			
Budget Output	320014 Examinations a	nd Assessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				32,000			
Budget Output	320016 Management of	Education Services			-)			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				1,017,402			
Budget Output	320038 Sports Develop	ment and Oversight						
PIAP Output								

Department	060 Education							
Service Area	40 Education&Sports Man	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	01 Education,Sports and sk	01 Education,Sports and skills						
Budget Output	320038 Sports Developmen	320038 Sports Development and Oversight						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	tput('000)				50,00			
6					50,00			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Develop							
SubProgramme	01 Education,Sports and sk	ills						
Budget Output	000021 Gender Mainstream	ning services						
PIAP Output	1204010702 Gender Based	1204010702 Gender Based Violence prevention and response system strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
GBV Case monitoring pr	ogramme in place	Percentage	2023-2024	50%	60%			
					3,000			
Total Cost of Budget Ou	tput('000)				.,			
Total Cost of Budget Ou Total Cost of Departmer	-							
-	-	<u> </u>						
Total Cost of Departmer	nt('000)	-			19,970,51(
Total Cost of Departmer Department	at('000) 070 Roads and Engineering	ds						
Total Cost of Departmer Department Service Area	070 Roads and Engineering 10 Community Access Roa	ds rastructure And Services			,			
Total Cost of Departmen Department Service Area Programme	at('000) 070 Roads and Engineering 10 Community Access Roa 09 Integrated Transport Inf	ds rastructure And Services ment	1 Maintenance					
Total Cost of Departmen Department Service Area Programme SubProgramme	ht('000) 070 Roads and Engineering 10 Community Access Roa 09 Integrated Transport Inf 04 Transport Asset Manage	ds rastructure And Services ement d Community Access Road		to facilitate market acce	19,970,510			
Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output	att('000) 070 Roads and Engineering 10 Community Access Roa 09 Integrated Transport Inf 04 Transport Asset Manage 260002 District , Urban and	ds rastructure And Services ement d Community Access Road		to facilitate market acce	19,970,510			
Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output PIAP Output	att('000) 070 Roads and Engineering 10 Community Access Roa 09 Integrated Transport Inf 04 Transport Asset Manage 260002 District , Urban and	ds rastructure And Services ement d Community Access Road ess & feeder roads construc	cted & maintained		19,970,510			
Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output PIAP Output	nt('000) 070 Roads and Engineering 10 Community Access Roa 09 Integrated Transport Inf 04 Transport Asset Manage 260002 District , Urban and 09040106 Community acce	ds rastructure And Services ement d Community Access Road ess & feeder roads construc	cted & maintained		19,970,510 Performance Target			

Department	070 Roads and Engineering						
Service Area	20 Engineering Services						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure and Services Development						
Budget Output	000017 Infrastructure Develo	*					
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.						
Indicator Name	09020401 Capacity of existin	Base Year	Base Level	Deufermen es Terrest			
indicator maine		Indicator Measure	base fear	Dase Level	Performance Target		
					2024/25		
Percent availability of district and zonal equipment		Percentage	2023-2024	40%	50%		
Total Cost of Budget Outpu	t('000)		1	I	81,002		
Total Cost of Department('0	000)				2,133,284		
Department	080 Water						
Service Area	10 Rural Water Supply and S	anitation					
Programme	06 Natural Resources, Enviro	onment, Climate Change,	Land And Water M	Management			
SubProgramme	03 Water Resources Manager	nent					
Budget Output	000006 Planning and Budget	ing services					
PIAP Output	06060302 Strategy for NDP I	III implementation coord	ination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Strategy for NDP III impleme	entation coordination in Place.	Yes/No	2023-2024	yes	yes		
Total Cost of Budget Outpu	t('000)		I		945,468		
Budget Output	000013 HIV/AIDS Mainstrea	aming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)		1	1	1,000		
Total Cost of Department('(00)				946,468		

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Ma	10 Natural Resources Management						
Programme	06 Natural Resources, En	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natu	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Buc	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	+nut('000)				465,800			
Budget Output	000013 HIV/AIDS Mains	streaming			402,000			
PIAP Output		sucanning						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Maine		mulcator Measure	Dase fear	Dase Level	Periormance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		.1	I	8,000			
Budget Output	000089 Climate Change I	Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Tetal Cost of Perdect Ord	4(1000)				20.000			
Total Cost of Budget Out	- · · · · · · · · · · · · · · · · · · ·				30,000			
Budget Output	000090 Climate Change	Adaptation						
PIAP Output			D V					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		1		18,800			
Budget Output	140035 Land Information	n Management						
PIAP Output	0607101 A Comprehensiv	ve and up to date governmen	t land inventory u	ndertaken				
_			<u>,</u>					

Department	090 Natural Resources							
Service Area	10 Natural Resources Mana	gement						
Programme	06 Natural Resources, Envi	ronment, Climate Change,	, Land And Water M	Management				
SubProgramme	01 Environment and Natura	01 Environment and Natural Resources Management						
Budget Output	140035 Land Information N	lanagement						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of government land title	d	Percentage	2023-2024	30%	50%			
Total Cost of Budget Out	put('000)				8,000			
Total Cost of Department	:('000)				530,600			
Department	100 Community Based Serv	vices						
Service Area	10 Community Mobilisation	n						
Programme	15 Community Mobilization	n And Mindset Change						
SubProgramme	02 Strengthening institution	al support						
Budget Output	000013 HIV/AIDS Mainstr	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	nut('000)				6,000			
Budget Output	000023 Inspection and Mor	nitoring			0,000			
PIAP Output		intoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			Dube Icui	Dusc Lever	renormance ranger			
					2024/25			
Total Cost of Budget Out	put('000)			•	283,804			
Service Area	20 Empowerment and Mind	lset Change						
Programme	15 Community Mobilization	n And Mindset Change						
SubProgramme	02 Strengthening institution	al support						
Budget Output	000023 Inspection and Mor	nitoring						
PIAP Output	15040201 CDMIS established and operationalized							

Department	100 Community Based Service	ces						
Service Area	20 Empowerment and Mindse	20 Empowerment and Mindset Change						
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change						
SubProgramme	02 Strengthening institutional	support						
Budget Output	000023 Inspection and Monit	oring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
CDMIS in place & opera	tional	Yes/No	2023-2024	yes	yes			
Total Cost of Budget O	utput('000)				357,50			
Total Cost of Departme	nt('000)				647,30			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Implem	entation						
SubProgramme	01 Development Planning, Re	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output	1801051101 Statistics on cros	ss cutting issues compile	d and disseminated	1.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Proportion of statistical r migration gender refugee	eports with crosscutting issues like as and others integrated	Percentage	2023-2024	4	4			
Number of Briefs compil issues and disseminated	ed on Statistics for Cross cutting	Number	2023-2024	4	4			
PIAP Output	1801051103 Functional comm	nunity information syste	m at parish level.	I	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Proportion of parishes with functional Community information system		Percentage	2023-2024	73	73			
Total Cost of Budget O	1tput('000)		1	I	2,042,14			
Budget Output	000023 Inspection and Monit	oring						
	18040604 Oversight Monitoring Reports of NDP III Programs produced							

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Imp	18 Development Plan Implementation						
SubProgramme	01 Development Planning	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000023 Inspection and Mo	onitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
		2						
Number of Monitoring R programmes by RDCs.	Reports produced on NDPIII	Percentage	2023-2024	4	4			
Total Cost of Budget O	utput('000)				98,62			
Budget Output	560019 Data Management	t and Dissemination						
PIAP Output	18010603 Resource mobil	ization and Budget execution	on legal framework	developed and amended				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Cash management policy	in place	Percentage	2023-2024	cash policy in place	cash policy in place			
Cash management poney	in place	Tercentage	2023-2024	cash policy in place	cash policy in place			
Total Cost of Budget O	utput('000)		1	1	57,30			
Total Cost of Departme	ent('000)				2,198,12			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	18 Development Plan Imp	lementation						
SubProgramme	04 Accountability Systems	s and Service Delivery						
Budget Output	000023 Inspection and Mo	onitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
Total Cost of Budget O	utnut('000)				30,00			
Budget Output	• • •	Management of Internal Au	dit and Controls		50,00			
σααχει σαιμαί	560070 Development and Management of Internal Audit and Controls							

Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	•	18 Development Plan Implementation						
SubProgramme	04 Accountability System	*						
C		•						
Budget Output	560070 Development and	560070 Development and Management of Internal Audit and Controls						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				158,808			
Total Cost of Departmen	-				188,808			
Department	130 Trade, Industry and I	Local Davalonment			100,000			
_								
Service Area	10 Commercial Services							
Programme	-	05 Tourism Development						
SubProgramme		01 Marketing and Promotion						
Budget Output	120012 Tourism Investm	ent, Promotion and Marketin	g					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou					6,000			
Budget Output	120015 Heritage Conserv	vation Education and Awaren	ess					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
	(1000)							
Total Cost of Budget Ou					21,477			
Programme	07 Private Sector Develo	-						
SubProgramme	01 Enabling Environmen							
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
	0	6 6						

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	07 Private Sector Development						
SubProgramme	01 Enabling Environment						
Budget Output	000006 Planning and Budgeti	ng services					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000)				86,527		
Budget Output	000013 HIV/AIDS Mainstrea	ming					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(458		
Budget Output	190001 Private sector coordin	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output('000)				2024/25		
Total Cost of Budget Output(Budget Output	'000) 190004 Regulation and Advis	ory Services					
		ory Services					
Budget Output		ory Services Indicator Measure	Base Year	Base Level			
Budget Output PIAP Output		·	Base Year	Base Level	2,000		
Budget Output PIAP Output Indicator Name	190004 Regulation and Advis	·	Base Year	Base Level	2,000 Performance Target 2024/25		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(190004 Regulation and Advis	Indicator Measure	Base Year	Base Level	2,000 Performance Target		
Budget Output PIAP Output Indicator Name	190004 Regulation and Advis	Indicator Measure	Base Year	Base Level	2,000 Performance Target 2024/25		

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	07 Private Sector Development						
SubProgramme	01 Enabling Environment						
Budget Output	190028 Market Surveillance In	190028 Market Surveillance Inspections					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	+('000)				2,000		
Budget Output	190036 Trade Development				2,000		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ut('000)				2,000		
Budget Output	190039 MSMEs Information S	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget Output	· ·				2,000		
Total Cost of Department('	000)				124,463		

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