Budget Output 390003 Policy and System reviews PIAP Output 14040203 MDALGs to strengthen internal complaints handling mechanism supported. Indicator Name Indicator Measure Base Year Base Level Performance To 2024/25 % of cases concluded within the set timelines Percentage 2023/2024 80% 90%	78,067
SubProgramme 03 Human Resource Management Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 2024/25 Total Cost of Budget Output('000) 1,9 Budget Output 390003 Policy and System reviews PIAP Output 14040203 MDALGs to strengthen internal complaints handling mechanism supported. Indicator Name Base Year Base Level Performance 2024/25 % of cases concluded within the set timelines Percentage 2023/2024 80% 90% Total Cost of Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance 1 Indicator Name Indicator Measure Base Year Base Level Performance 1 Indicator Name Indicator Measure Base Year Base Level Performance 1 Indicator Name Indicator Measure Base Year Base Level Performance 1 Indicator Name Indicator Measure Base Year Base Level Performance 2 Indicator Measure Base Year Base Year Base Level Performance 2 Indicator Measure Base Year Base Ye	78,067
Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 7 2024/25 Total Cost of Budget Output('000) Budget Output	78,067
PIAP Output Indicator Name Indicator Measure Ind	78,067
Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 390003 Policy and System reviews PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 2024/25 % of cases concluded within the set timelines Percentage 2023/2024 80% 90% Total Cost of Budget Output('000) Budget Output 390012 Implementation of Pension Reforms PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 390012 Implementation of Pension Reforms PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000)	78,067
Total Cost of Budget Output (1000) Budget Output 390003 Policy and System reviews PIAP Output 14040203 MDALGs to strengthen internal complaints handling mechanism supported. Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output (1000) Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Public Service Pension Fund/ Scheme established and operationalized	78,067
Total Cost of Budget Output 390003 Policy and System reviews PIAP Output 14040203 MDALGs to strengthen internal complaints handling mechanism supported. Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Base Year Performance Total Cost of Base Yea	
Budget Output 390003 Policy and System reviews 14040203 MDALGs to strengthen internal complaints handling mechanism supported. Indicator Name Indicator Measure Base Year Base Level Performance 2024/25 Work of cases concluded within the set timelines Percentage 2023/2024 80% 90% 90%	,
Budget Output 390003 Policy and System reviews PIAP Output 14040203 MDALGs to strengthen internal complaints handling mechanism supported. Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output(1000) Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Base Level Performan	,
PIAP Output 14040203 MDALGs to strengthen internal complaints handling mechanism supported. Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output(1000) Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output 2024/25	arget
Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name	arget
% of cases concluded within the set timelines Percentage 2023/2024 80% 90% Total Cost of Budget Output('000) Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name 2024/25	arget
% of cases concluded within the set timelines Percentage 2023/2024 80% 90% Total Cost of Budget Output('000) Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name 2024/25	
% of cases concluded within the set timelines Percentage 2023/2024 80% 90% Total Cost of Budget Output('000) Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000) Budget Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name 2024/25	
Total Cost of Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Indicator Measure Base Year Base Level Performance 7 2024/25	
Budget Output 390012 Implementation of Pension Reforms PIAP Output 14050304 The Public Service Pension Fund/ Scheme established and operationalized Indicator Name Base Year Base Level Performance 2024/25	1,227
Indicator Name Indicator Measure Base Year Base Level Performance 7 2024/25	
2024/25	
	arget
Actuarial report in place Number 4 4 8	
	6,070
Budget Output 390014 Development and Operationationalion of Human Resource System	
PIAP Output 14050501 Human Capital Management (HCM) System Rolled out	
Indicator Name Indicator Measure Base Year Base Level Performance Tolking	arget
2024/25	
% coverage of HCM Percentage 2023/2024 0 100%	
Total Cost of Budget Output('000)	4,000
Budget Output 390017 Public Service Performance management	
PIAP Output	

Department	010 Administration				
Service Area	10 Administration and Manag	gement			
Programme	14 Public Sector Transformat	ion			
SubProgramme	03 Human Resource Manager	ment			
Budget Output	390017 Public Service Perfor	rmance management			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2004/25
					2024/25
Total Cost of Budget Ou					53,381
Budget Output	390018 Statutory Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	ntput('000)				10,000
Programme	16 Governance And Security				20,000
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Ma	nagement			
PIAP Output	000003 Human Resource ivia				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		indicator weasure	Dasc Teal	Dase Devel	1 criormance rarget
					2024/25
Total Cost of Budget Ou	itput('000)		.1	I	4,800
Budget Output	000008 Records Managemen	t			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/27
					2024/25
Total Cost of Budget Ou					11,100
Budget Output	000010 Leadership and Mana	ngement			
PIAP Output					
ı	I				

Department	010 Administration				
Service Area	10 Administration and Ma	nagement			
Programme	16 Governance And Secur	rity			
SubProgramme	01 Institutional Coordinat	ion			
Budget Output	000010 Leadership and M	anagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
TI LICE AND LANGE	((0.00)				0.000
Total Cost of Budget Out					8,000
Budget Output	000022 Research and Dev	elopment			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	nut('000)				14,754
Programme	18 Development Plan Imp	lementation			14,704
SubProgramme	04 Accountability Systems				
Budget Output	000023 Inspection and Mo	•			
PIAP Output		itoring Reports of NDP III	Drograms produced		
Indicator Name	18040004 Oversight Mon	Indicator Measure	Base Year		D. C
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Monitoring Reprogrammes by RDCs.	ports produced on NDPIII	Percentage	2024/2024	4	4
Total Cost of Budget Out	put('000)		1		24,000
Budget Output		 al Fiscal Transfer Reform F	rogramme		<u> </u>
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		•	•	15,000
Total Cost of Department	('000)				3,680,400

Department	020 Finance					
Service Area	10 Financial Management a	and Accountability (LG)				
Programme	06 Natural Resources, Envi	ronment, Climate Change,	, Land And Water	Management		
SubProgramme	01 Environment and Natura	al Resources Management				
Budget Output	000090 Climate Change Ad	laptation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Takal Cast of Dadas A	-44(1000)					
Total Cost of Budget Ou	-				62	
Programme	18 Development Plan Imple					
SubProgramme	02 Resource Mobilization a					
Budget Output		000004 Finance and Accounting				
PIAP Output	18010601 Tax compliance i		<u> </u>			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of integrity pron	notional campaigns conducted	Number	2023/2024	10%	30%	
	1 0					
Total Cost of Budget Ou	utput('000)				32,938	
Budget Output	000006 Planning and Budg	eting services				
PIAP Output	18040403 Capacity built to	conduct high quality and	impact - driven per	rformance Audits		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Percentage increase in Au	udita undartakan	Percentage	1	1	1	
		reiceiliage				
Total Cost of Budget Ou					362,085	
Budget Output	000061 Management of Go		1 1			
PIAP Output	18011602 An upgraded fina					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of missions un	ograded to the new system.	Percentage	2023	2	50%	
Total Cost of Budget Ou	utput('000)				20,000	
Total Cost of Departmen	nt('000)				415,085	
		1			B 4 212	

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	12 Human Capital Developmen	nt			
SubProgramme	04 Labour and employment ser	vices			
Budget Output	000010 Leadership and Manag	ement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Trad Control Dollard Order 40	1000		<u> </u>		2(1,999
Total Cost of Budget Output(261,898
Budget Output	320003 Assets and Facilities M	anagement			
PIAP Output		T 1 / 1/	D 17	D 1	D 0
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)		l		10,000
Programme	16 Governance And Security				
SubProgramme	06 Democratic Processes				
Budget Output	000001 Audit and Risk Manage	ement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(33,000
Budget Output	000012 Legal advisory services				
PIAP Output	16060605 Review existing law policy reforms	s and policies to identif	fy gaps that require	e reforming; undertake t	he necessary legal and
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					200442
					2024/25
Number of existing legal, policy frameworks which require stand	y, regulatory and institutional dardization reviewed	Percentage	1		4
Total Cost of Budget Output('000)		•	•	350,634

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	06 Democratic Processes				
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output	16060503 HIV/AIDS Activitie	es mainstreamed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of HIV/AIDS committee m	neetings organised	Number	2023/2024	0	4
Total Cost of Budget Output(T turneer	2023/2021	ľ	26
Budget Output	000014 Administrative and Su	nnort Services			20
PIAP Output	00001171diministrative and Su	pport services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		mulcator Measure	Dase Teal	Dase Level	1 eriormance rarget
					2024/25
Total Cost of Budget Output('000)		<u> </u>	· · · · · · · · · · · · · · · · · · ·	12,974
Budget Output	000061 Management of Gover	rnment Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output('000)				122,682
Programme	18 Development Plan Impleme	entation			122,002
SubProgramme	04 Accountability Systems and				
Budget Output	000061 Management of Gover	•			
PIAP Output	000001 Wallagement of Gover	Innent Accounts			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		indicator Wieasure	Dase Tear	Base Level	reriormance target
					2024/25
Total Cost of Budget Output('000)		<u> </u>	I	59,521
Total Cost of Department('00	0)				850,734

Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	000006 Planning and Budgetin				
PIAP Output		8 201 11000			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator rume		Indicator ividagare	Buse Teur	Dusc Zever	1 crommunee ranger
					2024/25
Total Cost of Budget Outpo	ut('000)			'	1,409,418
Programme	18 Development Plan Impleme	ntation			
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	560021 Inter-Governmental Fis	scal Transfer Reform P	rogramme		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outp					6,707
Service Area	20 Agricultural Production				
Programme	11 Digital Transformation				
SubProgramme	02 E-Services				
Budget Output	300016 Parish Development M	odel Operations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				151,839
Programme	16 Governance And Security				151,057
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Sup	pnort Sarvices			
PIAP Output	500014 Administrative and Sup	port services			
FIAP Output					

Service Area 20 Agricultural Production	Department	040 Production and Marketing						
SubProgramme 01 Institutional Coordination Budget Output 000014 Administrative and Support Services Indicator Name	Service Area	20 Agricultural Production						
Budget Output 000014 Administrative and Support Services Indicator Name Indicator Measure Base Vear Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 245,475 Service Area 30 Agricultural Value Chain Services Programme 01 Agro-Industrialization SubProgramme 000016 Environment, Social Health and Safety FLAP Output Indicator Name Indicator Measure Base Vear Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 4,000 Budget Output 010017 Machinery acquisition and maintenance PLAP Output Indicator Name Indicator Measure Base Vear Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 454,307 Total Cost of Budget Output(*	Programme	16 Governance And Security						
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) Service Area 30 Agricultural Value Chain Services Programme 01 Agro-Industrialization SubProgramme 01 Output 000016 Environment, Social Health and Safety PTAP Output Indicator Name Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) Budget Output 010017 Machinery acquisition and maintenance PLAP Output Indicator Name Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) Budget Output 010017 Machinery acquisition and maintenance PLAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 454,307 Total Cost of Budget Output(*000) 10017 Machinery acquisition and maintenance Programme 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services	SubProgramme	01 Institutional Coordination						
Total Cost of Budget Output(*000) Total Cost of Budget Output(*000) SubProgramme Ol Agro-Industrialization SubProgramme Ol Institutional Strengthening and Coordination Budget Output O00016 Environment, Social Health and Safety PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) Budget Output O10017 Machinery acquisition and maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) Budget Output O10017 Machinery acquisition and maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 454,307 Total Cost of Department(*000) 2,271,746 Department O50 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme O2 Population Health, Safety and Management Budget Output 320165 Primary Health care services	Budget Output	000014 Administrative and Sup	pport Services					
Total Cost of Budget Output('000) Service Area 30 Agricultural Value Chain Services 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 Target 2024/25 Total Cost of Budget Output('000) Budget Output 010017 Machinery acquisition and 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 2024/25 Total Cost of Budget Output('000) Total Cost of Department ('000) Department 050 Health Service Area 10 Primary Health Care Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Output('000) Service Area 30 Agricultural Value Chain Services 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 Target 2024/25 Total Cost of Budget Output('000) Budget Output 010017 Machinery acquisition and 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 2024/25 Total Cost of Budget Output('000) Total Cost of Department ('000) Department 050 Health Service Area 10 Primary Health Care Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services						2024/25		
Service Area 30 Agricultural Value Chain Services 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 Target 2024/25 Total Cost of Budget Output(*000) 4,000 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) 4,000 Total Cost of 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) 454,307 Total Cost of Department(*000) 2,271,746 Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services						2024/25		
Service Area 30 Agricultural Value Chain Services 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 Target 2024/25 Total Cost of Budget Output(*000) 4,000 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) 4,000 Total Cost of 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) 454,307 Total Cost of Department(*000) 2,271,746 Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services	Tradicional Control Control	(1000)				245 455		
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 Target			<u></u>			245,475		
SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000016 Environment, Social Health and Safety PIAP Output Indicator Name			ervices					
Budget Output 000016 Environment, Social Health and Safety PIAP Output Indicator Name	0		1 Agro-Industrialization					
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output O10017 Machinery acquisition and maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 454,307 Total Cost of Department('000) 2,271,746 Department Service Area 10 Primary Health Care Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services	SubProgramme	01 Institutional Strengthening	and Coordination					
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Measure Base Year Indicator Measure Base Year Indicator Measure Indicator Measure Indicator Measure Base Year Indicator Measure Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Measure I	Budget Output	000016 Environment, Social Health and Safety						
Total Cost of Budget Output('000) Budget Output 010017 Machinery acquisition and maintenance	PIAP Output							
Total Cost of Budget Output 010017 Machinery acquisition and maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output('000) 454,307 Total Cost of Department('000) 2,271,746 Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Output 010017 Machinery acquisition and maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output('000) 454,307 Total Cost of Department('000) 2,271,746 Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services						2024/25		
Budget Output 010017 Machinery acquisition and maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Z024/25 Z024/25 Total Cost of Budget Output('000) 454,307 Total Cost of Department('000) 2,271,746 Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services						2024/25		
Budget Output 010017 Machinery acquisition and maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Z024/25 Z024/25 Total Cost of Budget Output('000) 454,307 Total Cost of Department('000) 2,271,746 Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services								
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Total Cost of Department('000) 2,271,746 Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services						4,000		
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services	_	010017 Machinery acquisition	and maintenance					
Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services	PIAP Output							
Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services						2024/25		
Total Cost of Department ('000) Department						2024/23		
Total Cost of Department ('000) Department	T + 1 C + 4 P 1 + 0 + +	(4000)				454.205		
Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services								
Service Area 10 Primary HealthCare Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services						2,271,746		
Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services	_							
SubProgramme 02 Population Health, Safety and Management Budget Output 320165 Primary Health care services		•						
Budget Output 320165 Primary Health care services	Programme	12 Human Capital Developmen	nt					
	SubProgramme	02 Population Health, Safety a	nd Management					
PIAP Output 1203010501 Basket of 41 essential medicines availed.	Budget Output	320165 Primary Health care se	rvices					
	PIAP Output	1203010501 Basket of 41 esser	ntial medicines availed					

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developm	ent			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	320165 Primary Health care	services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Average % availability of a basi reporting facilities	ket of 41 commodities at all	Percentage	2023/2024	2022/2023	60%
PIAP Output	1203010504 Basket of 41 ess	ential medicines availed	. <u>I</u>	I	.
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of health facilities utilizing the	he e-LIMIS (LICS)	Percentage			100%
Total Cost of Budget Output('000)		I	I	17,276,268
Programme	18 Development Plan Implem	nentation			
SubProgramme	02 Resource Mobilization and	d Budgeting			
Budget Output	560021 Inter-Governmental F	Fiscal Transfer Reform P	rogramme		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)		I	I	150,000
Service Area	20 Hospital Services				
Programme	12 Human Capital Developm	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
	1000				
Total Cost of Budget Output(500,000
Total Cost of Department('00	0)				17,926,268

Department Service Area Programme	060 Education 10 Pre-Primary and Primary				
		Education			
	12 Human Capital Developm				
SubProgramme	04 Labour and employment s				
Budget Output	000023 Inspection and Monit				
PIAP Output	000023 hispection and Monte	Offing			
Indicator Name		Indicator Measure	Base Year	Dana I anal	Douge was a Tour of
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	at('000)		1	I	43,984
Budget Output	010008 Capacity Strengtheni	ng			
PIAP Output	1205010802 Basic Requirem		lards met by schoo	ls and training institution	ons
•	1		,	C	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) cons	structed to improve pupil to	Dorgantaga	2023	25	15
classroom ratio	structed to improve pupil-to-	Percentage	2023	23	
Total Cost of Budget Outpu	t('000)		·	'	10,000
Budget Output	120007 Support Services	I			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	tt('000)				32,000
Budget Output	320157 Primary Education Se	ervices			
PIAP Output	1203010507 Human resource	s recruited to fill vacant	posts		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Staffing levels, %		Paraontago	2023/2024	56%	75%
	4(1000)	Percentage	2023/2024	30%	
Total Cost of Budget Outpu					182,352
Budget Output	320162 Capitation (Primary)				
PIAP Output	1202010201 Basic Requirem	ents and Minimum stand	lards met by schoo	ols and training institution	ons

Donautmont	060 Education					
Department		.1				
Service Area	10 Pre-Primary and Primary E					
Programme	12 Human Capital Developme	ent				
SubProgramme	04 Labour and employment se	ervices				
Budget Output	320162 Capitation (Primary)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of existing TVET ins appropriate infrastructure Equ		Number	2024	2000000000	21000000000	
Total Cost of Budget Outpu	t('000)		<u> </u>	1	12,347,383	
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000003 Facilities Managemen	t				
PIAP Output	16060502 Asset Management	16060502 Asset Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of assets maintaned		Percentage	2023/2024	16%	20%	
Total Cost of Budget Outpu	t('000)		<u> </u>	'	707,030	
Budget Output	000014 Administrative and Su	pport Services				
PIAP Output	16060502 Administrative supp	port services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of physical verification, N security, loss, and disposal act		Percentage	2023/2024	60%	70%	
Total Cost of Budget Outpu	t('000)		<u> </u>	I	16,400	
Service Area	20 Secondary Education	_ I				
Programme	12 Human Capital Developme	ent				
SubProgramme	01 Education,Sports and skills	S				
Budget Output	320003 Assets and Facilities N	Management				
PIAP Output						

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Developme	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320003 Assets and Facilities M	M anagement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output					165,000	
Budget Output	320158 Capitation (Secondary					
PIAP Output	IAP 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	
Amount of capitation grants to the cost of educational inputs	secondary schools in light of	Number	2023	93885200	93885200	
Total Cost of Budget Output	('000')			'	6,466,192	
Programme	18 Development Plan Impleme	entation				
Programme SubProgramme	18 Development Plan Impleme 02 Resource Mobilization and					
		Budgeting	rogramme			
SubProgramme	02 Resource Mobilization and	Budgeting scal Transfer Reform P		of interventions along	the value chain	
SubProgramme Budget Output	02 Resource Mobilization and 560021 Inter-Governmental Fi	Budgeting scal Transfer Reform P		of interventions along to Base Level	the value chain Performance Target	
SubProgramme Budget Output PIAP Output	02 Resource Mobilization and 560021 Inter-Governmental Fi	Budgeting scal Transfer Reform P ulti program planning a	nd implementation	_		
SubProgramme Budget Output PIAP Output	02 Resource Mobilization and 560021 Inter-Governmental Fi 18020404 Capacity built in mu feasibility studies in priority	Budgeting scal Transfer Reform P ulti program planning a	nd implementation	_	Performance Target	
SubProgramme Budget Output PIAP Output Indicator Name Number of pre-feasibility and	02 Resource Mobilization and 560021 Inter-Governmental Fi 18020404 Capacity built in mu feasibility studies in priority	Budgeting scal Transfer Reform P ulti program planning a Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
SubProgramme Budget Output PIAP Output Indicator Name Number of pre-feasibility and NDP III projects/areas support	02 Resource Mobilization and 560021 Inter-Governmental Fi 18020404 Capacity built in mu feasibility studies in priority	Budgeting scal Transfer Reform P ulti program planning a Indicator Measure Percentage	Base Year	Base Level	Performance Target 2024/25	
SubProgramme Budget Output PIAP Output Indicator Name Number of pre-feasibility and NDP III projects/areas support Total Cost of Budget Output	02 Resource Mobilization and 560021 Inter-Governmental Fi 18020404 Capacity built in mu feasibility studies in priority ed ('000)	Budgeting scal Transfer Reform P ulti program planning a Indicator Measure Percentage ment and Inspection	Base Year	Base Level	Performance Target 2024/25	
SubProgramme Budget Output PIAP Output Indicator Name Number of pre-feasibility and NDP III projects/areas support Total Cost of Budget Output Service Area	02 Resource Mobilization and 560021 Inter-Governmental Fi 18020404 Capacity built in mu feasibility studies in priority ed ('000) 40 Education&Sports Manage	Budgeting scal Transfer Reform P ulti program planning a Indicator Measure Percentage ment and Inspection nt	Base Year	Base Level	Performance Target 2024/25	
SubProgramme Budget Output PIAP Output Indicator Name Number of pre-feasibility and NDP III projects/areas support Total Cost of Budget Output Service Area Programme	02 Resource Mobilization and 560021 Inter-Governmental Fi 18020404 Capacity built in mu feasibility studies in priority ed ('000) 40 Education&Sports Manage 12 Human Capital Developme	Budgeting scal Transfer Reform P ulti program planning a Indicator Measure Percentage ment and Inspection nt	Base Year	Base Level	Performance Target 2024/25	
SubProgramme Budget Output PIAP Output Indicator Name Number of pre-feasibility and NDP III projects/areas support Total Cost of Budget Output Service Area Programme SubProgramme	02 Resource Mobilization and 560021 Inter-Governmental Fi 18020404 Capacity built in mu feasibility studies in priority ed ('000) 40 Education&Sports Manage 12 Human Capital Developme 01 Education,Sports and skills	Budgeting scal Transfer Reform P ulti program planning a Indicator Measure Percentage ment and Inspection nt	Base Year	Base Level	Performance Target 2024/25	

Department 060 Education	Performance Target 2024/25 50,000				
Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 320038 Sports Development and Oversight Indicator Name Indicator Measure Base Year Base Level I Total Cost of Budget Output('000) Service Area 50 Special Needs Education Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring	2024/25				
SubProgramme 01 Education,Sports and skills Budget Output 320038 Sports Development and Oversight Indicator Name Indicator Measure Base Year Base Level I Total Cost of Budget Output('000) Service Area 50 Special Needs Education Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 000023 Inspection and Monitoring	2024/25				
Budget Output 320038 Sports Development and Oversight Indicator Name Indicator Measure Base Year Base Level Total Cost of Budget Output('000) Service Area 50 Special Needs Education Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring	2024/25				
Indicator Name Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level Indicator Measure Base Year Indicator Measure Indicator Measure Base Year Indicator Measure Indic	2024/25				
Total Cost of Budget Output('000) Service Area 50 Special Needs Education Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring	2024/25				
Service Area 50 Special Needs Education Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring					
Service Area 50 Special Needs Education Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring					
Service Area 50 Special Needs Education Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring	50,000				
Service Area 50 Special Needs Education Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring	50,000				
Programme 12 Human Capital Development SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring					
SubProgramme 01 Education, Sports and skills Budget Output 000023 Inspection and Monitoring					
Budget Output 000023 Inspection and Monitoring					
PIAP Output					
Indicator Name Indicator Measure Base Year Base Level 1	Performance Target				
	r varvammaev amagev				
	2024/25				
Total Cost of Budget Output('000)	3,000				
Total Cost of Department('000)	20,079,388				
Department 070 Roads and Engineering					
Service Area 10 Community Access Roads					
·					
	09 Integrated Transport Infrastructure And Services				
	03 Transport Infrastructure and Services Development				
Budget Output 000017 Infrastructure Development and Management	000017 Infrastructure Development and Management				
PIAP Output					
Indicator Name Indicator Measure Base Year Base Level I	Performance Target				
	2024/25				
Total Cost of Budget Output('000)	200,000				
Budget Output 260002 District , Urban and Community Access Road Maintenance	260002 District , Urban and Community Access Road Maintenance				
PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access	09040106 Community access & feeder roads constructed & maintained to facilitate market access				

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure and Services Development					
Budget Output	260002 District , Urban and Community Access Road Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Length(in Km) of acces re	oads maintained	Number	1.258.00	1.258.00	1,520.6	
Total Cost of Budget Output(Trumoer	1,230.00	1,230.00	167,457	
Budget Output	260009 Road Maintenance				107,437	
PIAP Output	200007 Road Waintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
mulcator Name		mulcator Weasure	Dase Teal	Dase Level	Terrormance rarget	
					2024/25	
Total Cost of Budget Output('000)		1		1,331,206	
Total Cost of Department('00	0)				1,698,662	
Department	080 Water	I.				
Service Area	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	03 Water Resources Management					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output('000				645,210	
Total Cost of Department('00					·	
Total Cost of Department('00	(U)				645,210	

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	02 Land Management					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output((1000)				350,400	
Budget Output	000089 Climate Change Miti	gation			330,400	
PIAP Output	000009 Chimate Change With	gation				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
mulcator Name		indicator Measure	Dase Teat	Dase Level	Terrormance rarget	
					2024/25	
Total Cost of Budget Output('000)			· · · · · · · · · · · · · · · · · · ·	957,035	
Budget Output	000090 Climate Change Adap	ptation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output('000)				171,600	
Total Cost of Department('00					1,479,035	
Department Department	100 Community Based Service	205			1,479,035	
Service Area						
Programme	20 Empowerment and Mindset Change					
	15 Community Mobilization And Mindset Change					
SubProgramme Budget Output	02 Strengthening institutional support					
PIAP Output	000023 Inspection and Monitoring 15040201 CDMIS established and operationalized					
Indicator Name	15040201 CDMIS established	•	Dans Van	Do so I such	Daufa Tarrad	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
CDMIS in place & operational		Yes/No	yes		yes	

Department	100 Community Based Services					
Service Area	20 Empowerment and Mindset Change					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutional support					
Total Cost of Budget Output('	000)				256,555	
Total Cost of Department('000	0)				256,555	
Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	14 Public Sector Transformation	n				
SubProgramme	01 Strengthening Accountability	y				
Budget Output	000013 HIV/AIDS Mainstream	ing				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('	000)				73	
Programme	18 Development Plan Implementation					
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring					
Budget Output	000027 Programme Working Gr		•			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('					173,727	
Budget Output	560019 Data Management and Dissemination					
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Cook management and and	20	Damantana	2012 2014	601 000 000	2024/25 700,000,000	
Cash management policy in place		Percentage	2013-2014	691,000,000		
Total Cost of Budget Output(,				72,457	
Total Cost of Department('000	J)				246,257	

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Accountability					
Budget Output	000001 Audit and Risk Management					
PIAP Output	16060505 Internal audit undertaken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of quarterly internal a prepared	udit progress reports per annum	Percentage	2023/2024	3	4	
Total Cost of Budget Output	(000)			·	61,611	
Total Cost of Department('00	00)				61,611	
Department	130 Trade, Industry and Local l	Development				
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	01 Marketing and Promotion					
Budget Output	120012 Tourism Investment, Promotion and Marketing					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Declaration to	(1000)				7.051	
Total Cost of Budget Output					7,951	
Programme	07 Private Sector Development		10			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190032 Product and Services Market Research					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(1000)				18,863	
Budget Output	190036 Trade Development				10,000	
PIAP Output	170000 Trade Development					
LIMI Output						

Department	130 Trade, Industry and Local I	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services	10 Commercial Services				
Programme	07 Private Sector Development	07 Private Sector Development				
SubProgramme	02 Strengthening Private Sector	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	190036 Trade Development	190036 Trade Development				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)					59,334	
Total Cost of Department('000)		86,147				

N/A