Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformation	on				
SubProgramme	01 Strengthening Accountabili	ty				
Budget Output	000024 Compliance and Enfor	cement Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')		ı	I	12,000	
Budget Output	000085 Management of the Pu	lblic Service Wage Bill,	Pension and Gratu	ity		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')		ı	I	4,251,660	
Budget Output	010008 Capacity Strengthenin	<u> </u>				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1	<u> </u>	24,500	
Budget Output	390003 Policy and System rev	<u>l</u> iews				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000')		l	l	12,700	
Budget Output	390014 Development and Ope	<u> </u>	nan Resource Syste	em		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
			<u> </u>		l	

Department	010 Administration						
Service Area	10 Administration and M	10 Administration and Management					
Programme	14 Public Sector Transfo	-					
SubProgramme	01 Strengthening Account	ntability					
Total Cost of Budget Ou		<u> </u>			354,186		
Budget Output		390017 Public Service Performance management					
PIAP Output	370017 1 uone service 1	errormance management					
_		T. P A M	D V	D I I	D. C. T.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				124,527		
Programme	15 Community Mobiliza	tion And Mindset Change					
SubProgramme	01 Community sensitiza	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mair	nstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	utput('000)				1,000		
Total Cost of Department					4,780,573		
Department	020 Finance				4,700,575		
_		111 (7.0)					
Service Area		nt and Accountability (LG)					
Programme	12 Human Capital Devel	•					
SubProgramme	01 Education,Sports and						
Budget Output	000021 Gender Mainstre	eaming services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	utput('000)		1	l	200		
	(

Department	020 Finance							
Service Area	10 Financial Managemer	10 Financial Management and Accountability (LG)						
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	tput('000)		1	I	400			
Programme	18 Development Plan Im	plementation						
SubProgramme	02 Resource Mobilizatio	n and Budgeting						
Budget Output	000004 Finance and Acc	ounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				244,914			
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				1,800			
Budget Output	000023 Inspection and M	I Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		<u> </u>	l	1,800			
Budget Output	000027 Programme Work	I king Group Secretariat Servi	ces					
PIAP Output								
İ								

Department	020 Finance						
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Impleme	entation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000027 Programme Working O	Group Secretariat Servi	ces				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)			l .	9,000		
Budget Output	000061 Management of Gover	rnment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)		l	I	4,250		
Budget Output	560019 Data Management and	l Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)		I	I	14,712		
Total Cost of Department('	000)				277,076		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	on					
SubProgramme	03 Human Resource Managem	nent					
Budget Output	000049 Recruitment services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)		<u> </u>	I	70,252		
L							

Department	030 Statutory bodies							
Service Area	10 Legislation and Overs	10 Legislation and Oversight						
Programme	16 Governance And Secu	nrity						
SubProgramme	01 Institutional Coordina	ition						
Budget Output	000003 Facilities Manag	ement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)			· ·	7,600			
Budget Output	000004 Finance and Acc	ounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	I	34,600			
Budget Output	000007 Procurement and	Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	ı	5,400			
Budget Output	000014 Administrative as	nd Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	<u> </u>	649,310			
Programme	18 Development Plan Im	plementation			·			
	04 Accountability Systems and Service Delivery							
SubProgramme	04 Accountability System	is and Service Delivery	000023 Inspection and Monitoring					
		•						

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	18 Development Plan Impleme	ntation				
SubProgramme	04 Accountability Systems and	Service Delivery				
Budget Output	000023 Inspection and Monitor	ring				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		l		4,500	
Total Cost of Department('00	0)				771,662	
Department	040 Production and Marketing	1				
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	010015 Extension services					
PIAP Output	01041101 Extension workers trained in entire value chain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of extension workers to of Agricultural insurance inform		Number	2023-2024	45 extesion workers	45 Extension workers	
Total Cost of Budget Output('000)		ı		2,983,731	
Programme	15 Community Mobilization A	nd Mindset Change				
SubProgramme	01 Community sensitization an	d empowerment				
Budget Output	000013 HIV/AIDS Mainstream	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		I	ı	1,000	
Service Area	20 Agricultural Production	ı				
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	300016 Parish Development M	odel Operations				
PIAP Output						

Department	040 Production and Marke	eting						
Service Area	20 Agricultural Production	20 Agricultural Production						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthen	ing and Coordination						
Budget Output	300016 Parish Developme	nt Model Operations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)		ı	<u> </u>	191,449			
Total Cost of Department('0	000)				3,176,180			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthen	ing and Coordination						
Budget Output	000016 Environment, Soci	000016 Environment, Social Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)		<u> </u>	· · · · · · · · · · · · · · · · · · ·	3,000			
Programme	12 Human Capital Develop	pment						
SubProgramme	02 Population Health, Safe	ety and Management						
Budget Output	000013 HIV/AIDS Mainst	reaming						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)	I □	<u> </u>	· · · · · · · · · · · · · · · · · · ·	25,000			
Budget Output	320022 Immunisation Serv	vices						
PIAP Output	1203010302 Target popula	ntion fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of children under one year	fully immunized	Percentage	2022-2023	93%	95%			

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developme	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
Total Cost of Budget Output((000)				900,000	
Budget Output	320069 Malaria Control and Prevention					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
Total Cost of Budget Output('000)		l	ı	25,000	
Budget Output	320165 Primary Health care se	ervices				
PIAP Output	1203010512 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
% of HIV positive pregnant wor EMTCT	men initiated on ARVs for	Percentage	2022-2023	88%	95%	
Total Cost of Budget Output((1000)		•		1,504,169	
Service Area	30 Health Management and Su	pervision				
Programme	12 Human Capital Developme	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
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('000)			•	4,464,713	
Budget Output	000013 HIV/AIDS Mainstrear	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
	1000					
Total Cost of Budget Output(600				
Total Cost of Department('00	U)				6,922,482	

Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developme	ent				
SubProgramme	02 Population Health, Safety	and Management				
Budget Output	000013 HIV/AIDS Mainstrea	ming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')		I	I	2,000	
Budget Output	320003 Assets and Facilities I	Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000')		I		358,164	
Budget Output	320157 Primary Education Se	ervices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000')		<u>'</u>	•	7,806,342	
Budget Output	320162 Capitation (Primary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')		•		1,439,639	
Service Area	20 Secondary Education	•				
Programme	12 Human Capital Developme	ent				
SubProgramme	01 Education,Sports and skills	S				
Budget Output	320003 Assets and Facilities I	Management				
PIAP Output						

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	3			
Budget Output	320003 Assets and Facilities N	Management			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)		<u> </u>		1,107,112
Budget Output	320158 Capitation (Secondary	<i>i</i>)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)			<u> </u>		1,192,440
Budget Output	320159 Secondary Education	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utput('000)		<u>'</u>		5,661,785
Service Area	30 Skills Development	1			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	S			
Budget Output	320160 Tertiary Education Ser	rvices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)		1		1,007,207
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
·					l

Department	060 Education							
Service Area	30 Skills Development	30 Skills Development						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	01 Education,Sports and	01 Education,Sports and skills						
Budget Output	320163 Capitation (Terti	320163 Capitation (Tertiary)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)		<u> </u>	l	167,921			
Service Area	40 Education&Sports Ma	anagement and Inspection						
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	000016 Environment, So	ocial Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)		<u> </u>	l .	4,000			
Budget Output	000021 Gender Mainstre	eaming services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)		1	ı	2,000			
Budget Output	000023 Inspection and M	Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)		1	I	51,664			
Budget Output	010008 Capacity Strengt	hening						
PIAP Output								
ı	I							

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developmen	it				
SubProgramme	01 Education,Sports and skills					
Budget Output	010008 Capacity Strengthening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)			'	6,000	
Budget Output	320003 Assets and Facilities M	anagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)			•	815,095	
Budget Output	320014 Examinations and Asse	essments				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		•		30,000	
Budget Output	320016 Management of Educat	ion Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)			-	101,059	
Budget Output	320038 Sports Development an	d Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				50,000	

Service Area 50 Special Needs Education Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 120007 Support Services Indicator Measure	T	0.60 E.1						
Programme 12 Human Capital Development SubProgramme 04 Labour and employment services Budget Output 120007 Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 19,805,436 Department 070 Roads and Engineering Service Area 10 Community Access Roads Programme 01 Lagro-Industrialization SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000016 Environment, Social Health and Safety PIAP Output Indicator Name 09 Integrated Transport Infrastructure And Services SubProgramme 09 Indicator Measure 10 Indicator Meas	Department	060 Education						
SubProgramme 04 Labour and employment services	Service Area							
Budget Output 120007 Support Services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 3,000 Total Cost of Department 070 Roads and Engineering 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 Target 2024/25 Total Cost of Budget Output('000) 7,500 Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output Indicator Name Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output 260009 Road Maintenance	Programme	12 Human Capital Devel	opment					
PLP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 3,000 Total Cost of Department 070 Roads and Engineering 19,805,430 Programme 01 Agro-Industrialization 01 Institutional Strengthening and Coordination Budget Output 000016 Environment, Social Health and Safety PLAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output(*000) 7,500 Programme 09 Integrated Transport Infrastructure And Services 5 SubProgramme 04 Transport Asset Management 260002 District , Urban and Community Access Road Maintenance PLAP Output 1 1 1 1 1 1 1 1 1	SubProgramme	04 Labour and employme	ent services					
Indicator Name Indicator Measure Indicator Measur	Budget Output	120007 Support Services						
Total Cost of Budget Output('000) Total Cost of Department('000) Department O70 Roads and Engineering Service Area 10 Community Access Roads Programme O1 Agro-Industrialization SubProgramme O1 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) 7,500 Programme O9 Integrated Transport Infrastructure And Services SubProgramme O4 Transport Asset Management Budget 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 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Advantagement Budget Output 260002 District, Urban and Community Access Road Maintenance PLAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Advantagement Base Year Base Level Performance Target 2024/25 Indicator Name Advantagement Base Year Base Level Performance Target 2024/25	PIAP Output							
Total Cost of Budget Output('000) Total Cost of Department('000) Department O70 Roads and Engineering Service Area 10 Community Access Roads Programme O11 Agro-Industrialization SubProgramme O11 Institutional Strengthening and Coordination Budget Output O00016 Environment, Social Health and Safety PIAP Output Indicator Name Indicator Measure O9 Integrated Transport Infrastructure And Services SubProgramme O9 Integrated Transport Infrastructure And Services SubProgramme O4 Transport Asset Management Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Frogramme O4 Transport Asset Management Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Additional Cost of Budget Output('000)	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Department('000) Department O70 Roads and Engineering Service Area 10 Community Access Roads Programme O1 Agro-Industrialization SubProgramme O1 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) Programme O4 Transport Asset Management Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 260002 District, Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Adaptive Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Adaptive Access Road Maintenance Page Vear Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Adaptive Access Road Maintenance						2024/25		
Total Cost of Department('000) Department O70 Roads and Engineering Service Area 10 Community Access Roads Programme O1 Agro-Industrialization SubProgramme O1 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) Programme O4 Transport Asset Management Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 260002 District, Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Adaptive Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Adaptive Access Road Maintenance Page Vear Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Adaptive Access Road Maintenance								
Department 070 Roads and Engineering 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 Target 2024/25 Total Cost of Budget Output('000) 7,500 Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Name Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 442,175 Budget Output 260009 Road Maintenance	Total Cost of Budget O	utput('000)		1	I	3,000		
Service Area 10 Community Access Roads Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000016 Environment, Social Health and Safety PTAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 7,500 Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PTAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 8 Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 442,175 Budget Output 260009 Road Maintenance	Total Cost of Departme	ent('000)				19,805,430		
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) 7,500 Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 260009 Road Maintenance	Department	070 Roads and Engineeri	ing					
SubProgramme	Service Area	10 Community Access R	oads					
Budget Output Indicator Name	Programme	01 Agro-Industrialization	<u> </u>					
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 7,500 Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 442,175 Budget Output 260009 Road Maintenance	SubProgramme	01 Institutional Strengthe						
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 7,500 Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 442,175 Budget Output 260009 Road Maintenance	Budget Output	000016 Environment, So	000016 Environment, Social Health and Safety					
Total Cost of Budget Output('000) Programme 09 Integrated Transport Infrastructure And Services	PIAP Output							
Total Cost of Budget Output('000) Programme O9 Integrated Transport Infrastructure And Services SubProgramme O4 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 442,175 Budget Output 260009 Road Maintenance						2024/25		
Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 442,175 Budget Output 260009 Road Maintenance								
Programme 09 Integrated Transport Infrastructure And Services SubProgramme 04 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 442,175 Budget Output 260009 Road Maintenance	Total Cost of Budget O	utput('000)		1		7,500		
SubProgramme 04 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output ('000) 442,175 Budget Output 260009 Road Maintenance	_		nfrastructure And Services			,,,,,		
Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 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 Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance	_			1 Maintenance				
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance		200002 District, Crount	and Community 1100088 11000					
Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance	_		Indicator Massura	Dogo Voor	Dogo I ovol	Donformana Tanget		
Total Cost of Budget Output('000) Budget Output 260009 Road Maintenance	Indicator Name		indicator Weasure	base fear	base Level			
Budget Output 260009 Road Maintenance						2024/25		
Budget Output 260009 Road Maintenance		(4000)						
	_					442,175		
PIAP Output		260009 Road Maintenand	ce					
	PIAP Output							

Department	070 Roads and Engineering				
Service Area	10 Community Access Road	ls			
Programme	09 Integrated Transport Infra	astructure And Services			
SubProgramme	04 Transport Asset Manager	ment			
Budget Output	260009 Road Maintenance				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)		<u> </u>	l .	990,250
Budget Output	260010 Road Rehabilitation				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)		1		30,000
Programme	12 Human Capital Developm	nent			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	000013 HIV/AIDS Mainstre	eaming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)		1		2,250
Total Cost of Departmen					1,472,175
Department -	080 Water				
Service Area	10 Rural Water Supply and S	Sanitation			
Programme	06 Natural Resources, Envir		, Land And Water	Management	
SubProgramme	03 Water Resources Manage				
Budget Output	000006 Planning and Budge				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Department	080 Water				
Service Area	10 Rural Water Supply and San	itation			
Programme	06 Natural Resources, Environr	nent, Climate Change,	Land And Water M	Management	
SubProgramme	03 Water Resources Manageme	ent			
Total Cost of Budget Output((1000)				1,060,292
Programme	12 Human Capital Developmen	t			
SubProgramme	01 Education,Sports and skills				
Budget Output	000021 Gender Mainstreaming	services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(('000)		I	•	250
Programme	15 Community Mobilization Ar	nd Mindset Change			
SubProgramme	01 Community sensitization and	d empowerment			
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')			•	250
Total Cost of Department('00	00)				1,060,792
Department	090 Natural Resources				
Service Area	10 Natural Resources Managen	nent			
Programme	06 Natural Resources, Environr	nent, Climate Change,	Land And Water M	Management	
SubProgramme	01 Environment and Natural Re	esources Management			
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Department	090 Natural Resources				1		
_							
Service Area	10 Natural Resources Man	10 Natural Resources Management					
Programme	06 Natural Resources, Env	ironment, Climate Change,	Land And Water I	Management			
SubProgramme	01 Environment and Natur	ral Resources Management					
Budget Output	000013 HIV/AIDS Mainst	reaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)		1	ı	500		
Budget Output	000089 Climate Change M	 litigation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				26,669		
Budget Output	140035 Land Information	 Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)			I	9,868		
Programme	10 Sustainable Urbanisation	on And Housing					
SubProgramme	03 Institutional Coordinati	on					
Budget Output	280006 Land Use Complia	ance					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)		<u> </u>	<u> </u>	9,932		

T	1000 11				
Department	090 Natural Resources				
Service Area	10 Natural Resources Man	agement			
Programme	12 Human Capital Develop	pment			
SubProgramme	01 Education,Sports and si	kills			
Budget Output	000021 Gender Mainstream	ming services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)	1	<u> </u>	ı	500
Total Cost of Departmen	nt('000)				337,269
Department	100 Community Based Se	rvices			
Service Area	10 Community Mobilisation	on			
Programme	07 Private Sector Develop	ment			
SubProgramme	02 Strengthening Private S	Sector Institutional and Orga	anizational Capaci	ty	
Budget Output	010008 Capacity Strength	ening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)	P	<u> </u>	l .	224,601
Programme	12 Human Capital Develop	pment			
SubProgramme	02 Population Health, Safe	ety and Management			
Budget Output	000013 HIV/AIDS Mainst	reaming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)		ı	ı	871
Budget Output	320145 Response to Gend	er based violence			
PIAP Output					
I	I				

Department	100 Community Based Service	es			
Service Area	10 Community Mobilisation				
Programme	12 Human Capital Developmen	nt			
SubProgramme	02 Population Health, Safety a	nd Management			
Budget Output	320145 Response to Gender ba	sed violence			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	out('000)		ı		11,992
Programme	15 Community Mobilization A	nd Mindset Change			
SubProgramme	01 Community sensitization ar	nd empowerment			
Budget Output	000023 Inspection and Monito	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	out('000)		l	I	173,281
Total Cost of Department(('000')				410,745
Department	110 Planning	ı			
Service Area	10 Planning and Statistics				
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	000021 Gender Mainstreaming	g services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	out('000)		•	•	600
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountability	ty			
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					

Department	110 Planning						
Service Area	10 Planning and Statistic	10 Planning and Statistics					
Programme	14 Public Sector Transfo	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accoun	ntability					
Budget Output	000013 HIV/AIDS Main	000013 HIV/AIDS Mainstreaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				600		
Programme	18 Development Plan Im	plementation					
SubProgramme	01 Development Plannin	g, Research, Evaluation and	Statistics				
Budget Output	000006 Planning and Bu	dgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		<u>I</u>	I	15,235		
Budget Output	000027 Programme Wor	king Group Secretariat Servi	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		<u>I</u>	I	142,348		
Budget Output	560019 Data Manageme	nt and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		I	I	41,516		
Total Cost of Departmen	nt('000)				200,299		

Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountability	ty			
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((1000)		l	· · · · · · · · · · · · · · · · · · ·	1,000
Programme	16 Governance And Security	ı			
SubProgramme	05 Anti-Corruption and Accoun	ntability			
Budget Output	000001 Audit and Risk Manage	ement			
PIAP Output					
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000)		•		39,111
Programme	18 Development Plan Impleme	entation			
SubProgramme	04 Accountability Systems and	Service Delivery			
Budget Output	000023 Inspection and Monito	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000)		•		1,400
Total Cost of Department('00	0)				41,511
Department	130 Trade, Industry and Local	Development			
Service Area	10 Commercial Services				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output					

Department	130 Trade, Industry and	Local Development			
Service Area	10 Commercial Services				
Programme	01 Agro-Industrialization	1			
SubProgramme	01 Institutional Strength	ening and Coordination			
Budget Output	000006 Planning and Bu	dgeting services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)	P	1		34,606
Programme	03 Sustainable Petroleun	n Development			
SubProgramme	01 Upstream				
Budget Output	000006 Planning and Bu	dgeting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)			<u> </u>	<u> </u>
Programme	05 Tourism Developmen	t			
SubProgramme	03 Regulation and Skills	Development			
Budget Output	000058 Stakeholder Mar	nagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)]3 		<u> </u>	415
Budget Output	120012 Tourism Investm	lent, Promotion and Marketin	ıg		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)		<u> </u>		4,718
Budget Output		vation Education and Awaren	iess		,
PIAP Output					

Department	130 Trade, Industry and I	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development	i					
SubProgramme	03 Regulation and Skills	Development					
Budget Output	120015 Heritage Conserv	vation Education and Awaren	iess				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)			I	461		
Programme	07 Private Sector Develo	pment					
SubProgramme	01 Enabling Environmen	t					
Budget Output	000006 Planning and Bu	dgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		<u> </u>		9,747		
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 O	utput('000)		<u> </u>		500		
Budget Output	000023 Inspection and M	l Ionitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		1	l	1,500		
Budget Output	190001 Private sector co	l ordination					
PIAP Output							
-	I						

Department	130 Trade, Industry and L	Local Development			
Service Area	10 Commercial Services				
Programme	07 Private Sector Develop	oment			
SubProgramme	01 Enabling Environment	;			
Budget Output	190001 Private sector coo	ordination			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)			l	400
Budget Output	190028 Market Surveillar	nce Inspections			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		1	I	800
Budget Output	190036 Trade Developme	ent			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		ı	l	500
Budget Output	190039 MSMEs Informat	tion Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		ı	I	960
Total Cost of Department	t('000)				61,085

N/A