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Department	010 Administration							
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skill	S						
<b>Budget Output</b>	000023 Inspection and Monit	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)				10,000			
Programme	14 Public Sector Transformat	ion			,,			
SubProgramme	01 Strengthening Accountability							
Budget Output	000024 Compliance and Enforcement Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output					12,200			
<b>Budget Output</b>	000049 Recruitment services							
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	nt('000)			<u> </u>	6,500			
<b>Budget Output</b>	000085 Management of the P	ublic Service Wage Bill	, Pension and Grat	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
The state of the s	4/1000\				4 444 880			
Total Cost of Budget Output	IT(*000)				1,111,552			

Department	010 Administration							
Service Area	10 Administration and M	10 Administration and Management						
Programme	14 Public Sector Transfor	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accoun	itability						
<b>Budget Output</b>	010008 Capacity Strengt	010008 Capacity Strengthening						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or	utput('000)			I	3,000			
<b>Budget Output</b>	390003 Policy and System	m reviews						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O	utnut('000)				7,550			
Budget Output	390017 Public Service Po	erformance management			7,550			
PIAP Output	370017 Tublic Scrvice TV	errormance management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator weasure	Dusc Teal	Dasc Level	Terrormance rarget			
					2024/25			
Total Cost of Budget Or	utput('000)		·	'	16,400			
Programme	16 Governance And Secu	rity						
SubProgramme	01 Institutional Coordina	tion						
<b>Budget Output</b>	000003 Facilities Manag	ement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or	utput('000)		1	I	1,000			
<b>Budget Output</b>	000007 Procurement and	Disposal Services						
PIAP Output								
	I				Page 2 of 23			

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Department	010 Administration							
Service Area	10 Administration and Ma							
Programme		16 Governance And Security						
SubProgramme	01 Institutional Coordinat	ion						
<b>Budget Output</b>	000007 Procurement and	000007 Procurement and Disposal Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				3,600			
Budget Output	000008 Records Managen	nent			-,			
PIAP Output	000000 Records Manager							
_		Y 1' / N/	D 17	D	D e T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utnut('000)				2,100			
Budget Output	000011 Communication a	nd Public Polations			2,100			
	000011 Communication a	ild Fublic Relations						
PIAP Output			_					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		l	I	800			
Budget Output	000014 Administrative an	d Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	4000							
<b>Total Cost of Budget O</b>					335,700			
Budget Output	000019 ICT Services							
PIAP Output								

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000019 ICT Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	('000)				1,000		
Total Cost of Department('00					1,511,402		
Department October 1981	020 Finance				1,011,102		
Service Area	10 Financial Management an	d Accountability (LG)					
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	02 Resource Mobilization and Budgeting 000004 Finance and Accounting						
· •	000004 Finance and Account	ing					
PIAP Output			D 17				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')		<u> </u>	<u> </u>	160,879		
<b>Budget Output</b>	000023 Inspection and Moni	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					3,360		
<b>Budget Output</b>	000061 Management of Gove	ernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					202120		
Total Cost of Budget Output(	(1000)				40,600		
Total Cost of Dudget Output	( 000)				Page 4 of 23		

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<b>Total Cost of Departme</b>	ent('000)				204,83
Department	030 Statutory bodies				
Service Area	10 Legislation and Ov	versight			
Programme	16 Governance And S	ecurity			
SubProgramme	03 Policy and Legisla	tion Processes			
Budget Output	000012 Legal advisor	y services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utput('000)			I	269,79
Budget Output	000014 Administrativ	e and Support Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
					2024/23
Takal Cash of Dadward O					0.21
Total Cost of Budget O					9,21
Total Cost of Departme	040 Production and N	Indication a			279,00
<b>Department</b>		•			
Service Area	10 Agricultural Exten				
Programme	01 Agro-Industrializa				
SubProgramme		gthening and Coordination			
Budget Output	010015 Extension ser	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utput('000)			•	165,72
Budget Output	010016 Farmer mobil	isation and sensitisation			
PIAP Output					

Service Area 10 Agricultural Extension Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and Coordination Budget Output 010016 Farmer mobilisation and sensitisation Indicator Name Indicator Measure Base Year Base Level Performance To 2024/25  Total Cost of Budget Output('000) Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management SubProgramme 02 Land Management Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance To 2024/25  Total Cost of Budget Output('000)  Service Area 20 Agricultural Production Programme 01 Agro-Industrialization	5,000 rget
SubProgramme   O1 Institutional Strengthening and Coordination	5,000 rget
Budget Output 010016 Farmer mobilisation and sensitisation  Indicator Name Indicator Measure Base Year Base Level Performance To 2024/25  Total Cost of Budget Output('000)  Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management  SubProgramme 02 Land Management  Budget Output 000013 HIV/AIDS Mainstreaming  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance To 2024/25  Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	5,000 rget
Budget Output 010016 Farmer mobilisation and sensitisation  Indicator Name Indicator Measure Base Year Base Level Performance To 2024/25  Total Cost of Budget Output('000)  Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management  SubProgramme 02 Land Management  Budget Output 000013 HIV/AIDS Mainstreaming  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance To 2024/25  Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	5,000 rget
Indicator Name  Indicator Measure  Base Year  Base Level  Performance Ta  2024/25  Total Cost of Budget Output('000)  Programme  06 Natural Resources, Environment, Climate Change, Land And Water Management  SubProgramme  02 Land Management  Budget Output  000013 HIV/AIDS Mainstreaming  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Ta  2024/25  Total Cost of Budget Output('000)  Service Area  20 Agricultural Production	5,000 rget
Total Cost of Budget Output('000)  Programme	5,000 rget
Total Cost of Budget Output('000)  Programme   06 Natural Resources, Environment, Climate Change, Land And Water Management   SubProgramme   02 Land Management   Budget Output   000013 HIV/AIDS Mainstreaming   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Tail Cost of Budget Output('000)   Service Area   20 Agricultural Production	rget
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management  SubProgramme 02 Land Management  Budget Output 000013 HIV/AIDS Mainstreaming  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	rget
Programme 06 Natural Resources, Environment, Climate Change, Land And Water Management  SubProgramme 02 Land Management  Budget Output 000013 HIV/AIDS Mainstreaming  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	rget
SubProgramme 02 Land Management  Budget Output 000013 HIV/AIDS Mainstreaming  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance Ta  2024/25  Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	
Budget Output  PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance Ta  2024/25  Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	
PIAP Output  Indicator Name  Indicator Measure Base Year  Base Level Performance Ta  2024/25  Total Cost of Budget Output('000)  Service Area  20 Agricultural Production	
Indicator Name  Indicator Measure Base Year  Base Level Performance Ta  2024/25  Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	
Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	
Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	
Total Cost of Budget Output('000)  Service Area 20 Agricultural Production	
Service Area 20 Agricultural Production	
Service Area 20 Agricultural Production	
	600
Programme 01 Agro-Industrialization	
<u></u>	
SubProgramme 01 Institutional Strengthening and Coordination	
Budget Output 300016 Parish Development Model Operations	
PIAP Output	
Indicator Name         Indicator Measure         Base Year         Base Level         Performance Tall	rget
2024/25	
2024/25	
Total Cost of Budget Output('000)	4,011
	<b></b>
Programme 01 Agro-Industrialization	
SubProgramme 01 Institutional Strengthening and Coordination	
Budget Output 000014 Administrative and Support Services	
PIAP Output	

Department	040 Production and Marketing							
Service Area	30 Agricultural Value Chain Services							
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination						
<b>Budget Output</b>	000014 Administrative and Su	000014 Administrative and Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	. (1000)				0.100			
Total Cost of Budget Output					8,100			
<b>Budget Output</b>		010017 Machinery acquisition and maintenance						
PIAP Output	01060104 Regular collection	_		taken				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
A functional Agriculture management information system		List	2022-2023	0	1			
Total Cost of Budget Outpu	t('000)		1	I	9,483			
Total Cost of Department('	000)				233,920			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety	and Management						
<b>Budget Output</b>	320034 Prevention and Rehab	vilitaion services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Outpu	t('000)		1	I	2,924,770			
Budget Output	320165 Primary Health care s	ervices			· ,			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		1	1	I	ı			

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
Total Cost of Budget Output(	('000)				387,088		
Service Area	30 Health Management and Su	pervision					
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety as	nd Management					
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Output(	(1000)				1,600		
Budget Output	120007 Support Services				_,,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					19,990		
Total Cost of Department('00					3,333,449		
Department	060 Education						
Service Area	10 Pre-Primary and Primary Ed						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety and	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output	1203010509 Reduced morbidit	y and mortality due to	HIV/AIDS, TB and	malaria and other commu	nicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2023/2024	Stakeholders were enguaged in two schools	stakeholders to be engaged in 12 schools		

Department	060 Education						
Service Area	10 Pre-Primary and Primary Ed	0 Pre-Primary and Primary Education					
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
Total Cost of Budget Output(	'000)				4,000		
<b>Budget Output</b>	320157 Primary Education Ser	vices					
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	ards met by schools	and training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					g		
					2024/25		
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		Number	2023-2024	1 motocycle,1 laptop	2 motorcycles,3 laptops,Office funiture and equiptments		
Total Cost of Budget Output(	'000)			•	1,968,025		
<b>Budget Output</b>	320162 Capitation (Primary)						
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023/2024	1	2 school structures maintained		
Total Cost of Budget Output(	'000)		1		480,896		
Service Area	20 Secondary Education	I.					
Programme	12 Human Capital Developmer	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320158 Capitation (Secondary)	)					
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	ards met by schools	and training institutions			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
Amount of capitation grants to secondary schools in light of the cost of educational inputs		Number	2023/2024	Three Secondary Schools paid grants	<b>2024/25</b> Three		
Total Cost of Budget Output(	'000)				355,108		

Department	060 Education							
Service Area	20 Secondary Education							
Programme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills							
<b>Budget Output</b>	320159 Secondary Education S	320159 Secondary Education Services						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget Output	-('000)				1,969,985			
Service Area	30 Skills Development				1,707,703			
Programme	12 Human Capital Developme	•						
SubProgramme	•	04 Labour and employment services						
Budget Output	320160 Tertiary Education Services							
PIAP Output	1205010405 Increased TVET enrolment ('000s)							
Indicator Name	1203010103 Increased 1 VET	Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		indicator Wieasure	base fear	Dase Level	reflormance larget			
					2024/25			
TVET Enrollment ('000)		Percentage	2023/2024	286 Students enrolled	390 student enrolled in the school			
Total Cost of Budget Output	z('000)				705,366			
Budget Output	320163 Capitation (Tertiary)				,			
PIAP Output	1 \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	:('000)				122,593			
Service Area	40 Education&Sports Manage	ment and Inspection						
Programme	12 Human Capital Developme							
SubProgramme	04 Labour and employment se	rvices						
<b>Budget Output</b>	000023 Inspection and Monito	oring						
PIAP Output	1202010204 Basic Requireme	nts and Minimum stand	lards met by schoo	ls and training institution	ns			

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Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment se	rvices				
Budget Output	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023/2024	20 schools inspected	24 schools	
PIAP Output	1205010101 Basic Requirement	nts and Minimum stand	ards met by schools ar	nd training institutions	•	
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023/2024	16 Schools monitored	20 Schools	
PIAP Output	1205010202 Basic Requirement	nts and Minimum stand	ards met by schools ar	nd training institutions	1	
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023/2024	MEO monitored and supervised 20 schools quartely	25 schools monitored and supervised by MEO and reports disseminated and submitted to ministry	
Total Cost of Budget Output(	'000)		1		21,776	
<b>Budget Output</b>	000034 Education and Skills I	Development				
PIAP Output	1202010101 Strengthen Comp	etence based training				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Number of skills and competen	cy based trainings conducted	Percentage	2023/2024	50	120 Learners	
Total Cost of Budget Output(	'000)		1	_1	10,000	
<b>Budget Output</b>	010008 Capacity Strengthenin	g				
PIAP Output						

Department	060 Education						
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developm	12 Human Capital Development					
SubProgramme	04 Labour and employment s	04 Labour and employment services					
<b>Budget Output</b>	010008 Capacity Strengtheni	010008 Capacity Strengthening					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Out	nut('000)				10,000		
Budget Output	320038 Sports Development	and Oversight			20,000		
PIAP Output		1202020301 Regional Sports focused schools (sports centres of excellence) established and supported					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Regional Sports focused so		Percentage	2023/2024	All the 16 Government schools and 10 private schools participate in the all the sports events organised by the district	16 government primary schools and 12 private schools are to participate in all sports event organised in the district		
Total Cost of Budget Out	<u>-</u>				40,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developm	nent					
SubProgramme	04 Labour and employment s	services					
<b>Budget Output</b>	010008 Capacity Strengtheni	ng					
PIAP Output	1203010601 Basic Requirem	ents and Minimum stanc	lards met by schoo	ls and training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
No. of classrooms (1.5k) co classroom ratio	onstructed to improve pupil-to-	Percentage	2023/2024	All stakeholders are enguage in HIV/ AIDS meanstreaming in all schools	Data collected from 20 schools and 4 trainings conducted in 4 divisions		
<b>Total Cost of Budget Out</b>	put('000)			ı	3,000		

Total Cost of Departme	ent('000)				5,690,74	
Department	070 Roads and Enginee	ering				
Service Area	10 Community Access	Roads				
Programme	09 Integrated Transport	t Infrastructure And Services				
SubProgramme	04 Transport Asset Mar	nagement				
<b>Budget Output</b>	260002 District, Urbar	n and Community Access Road	d Maintenance			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget O	utput('000)			I	110,63	
Budget Output	260009 Road Maintena	ance				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget O					184,64	
Service Area	20 Engineering Service					
Programme		t Infrastructure And Services				
SubProgramme	_	ture and Services Developmen				
Budget Output	000017 Infrastructure I	Development and Management	t			
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget O	utput('000)		1	1	2,569,51	
Programme	12 Human Capital Dev	elopment				
SubProgramme	02 Population Health, S	02 Population Health, Safety and Management				
Budget Output	000013 HIV/AIDS Ma	instreaming				
PIAP Output						

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20 Engineering Services						
12 Human Capital Develo	pment					
02 Population Health, Saf	ety and Management					
000013 HIV/AIDS Mains	treaming					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
ut('000)				1,000		
'000)				2,865,787		
090 Natural Resources						
10 Natural Resources Mar	nagement					
06 Natural Resources, En	vironment, Climate Change,	Land And Water	Management			
01 Environment and Natu	ral Resources Management					
000006 Planning and Bud						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				205,240		
000013 HIV/AIDS Mains	treaming					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
ut('000)				500		
	/litigation					
sees samue shange i	. 6					
	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
				2001/27		
				2024/25		
ut('000)				3,500		
	12 Human Capital Develo 02 Population Health, Safe 000013 HIV/AIDS Mains  out('000)  '000)  090 Natural Resources Mai 06 Natural Resources, Env 01 Environment and Natural 000006 Planning and Bud  out('000)  000013 HIV/AIDS Mains	12 Human Capital Development 02 Population Health, Safety and Management 000013 HIV/AIDS Mainstreaming  Indicator Measure	12 Human Capital Development 02 Population Health, Safety and Management 000013 HIV/AIDS Mainstreaming  Indicator Measure Base Year  10 Natural Resources 10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, Land And Water 01 Environment and Natural Resources Management 000006 Planning and Budgeting services  Indicator Measure Base Year  utt('000)  1000013 HIV/AIDS Mainstreaming  Indicator Measure Base Year  utt('000)  1000089 Climate Change Mitigation  Indicator Measure Base Year	12 Human Capital Development   02 Population Health, Safety and Management   000013 HIV/AIDS Mainstreaming   Indicator Measure   Base Year   Base Level		

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Mana	agement						
Programme	06 Natural Resources, Envi	ronment, Climate Change,	Land And Water I	Management				
SubProgramme	01 Environment and Natura	l Resources Management						
<b>Budget Output</b>	140035 Land Information N	Management						
PIAP Output	0607101 A Comprehensive	and up to date governmen	t land inventory ur	ndertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of government land titled		Percentage	2022-2023	50%	60%			
<b>Total Cost of Budget Outpo</b>	ut('000)		1	I	4,500			
Programme	10 Sustainable Urbanisation	n And Housing						
SubProgramme	03 Institutional Coordination	03 Institutional Coordination						
<b>Budget Output</b>	280006 Land Use Complian	280006 Land Use Compliance						
PIAP Output	10050205 Implement the pl	nysical planning regulatory	framework					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of districts complete regulatory framework	lying to physical planning	Percentage	2022-2023	40%	50%			
Total Cost of Budget Outp	ut('000)				3,000			
Programme	18 Development Plan Imple	ementation						
SubProgramme	04 Accountability Systems	and Service Delivery						
<b>Budget Output</b>	000023 Inspection and Mor	nitoring						
PIAP Output	18040604 Oversight Monit	oring Reports of NDP III I	Programs produced	I				
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring Reports programmes by RDCs.	orts produced on NDPIII	Percentage	2022-2023	4	4			
<b>Total Cost of Budget Outp</b>	ut('000)		•	•	1,500			
Total Cost of Department(	(000)				218,240			
		I						

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Department	100 Community Based Se	rvices				
Service Area	10 Community Mobilisati	on				
Programme	12 Human Capital Develo	pment				
SubProgramme	01 Education,Sports and s	kills				
<b>Budget Output</b>	000034 Education and Ski	lls Development				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
T	4 4/1000)				2.020	
Total Cost of Budget Or	<u> </u>				2,938	
<b>Budget Output</b>	010008 Capacity Strength					
PIAP Output	1202010201 Basic Requir	ements and Minimum stan	dards met by schoo	ls and training institution	ons	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
	s, frameworks on social protection	, Percentage	2023-2024	4	4	
care and support develop  Total Cost of Budget Ou					<u> </u>   874	
Programme	15 Community Mobilizati	on And Mindest Change			0/4	
_		_				
SubProgramme	01 Community sensitization	•				
<b>Budget Output</b>	000013 HIV/AIDS Mains	-				
PIAP Output	15010201 Diaspora engag	ement policy developed &	implemented			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of diaspora engagem	ent initiatives	Number	2023-2024	2	4	
Total Cost of Budget O		T VOLING OF	-0-0 -0-1		700	
Service Area		ndset Change				
Programme	12 Human Capital Develo	20 Empowerment and Mindset Change				
)		•				
SubProgramme	01 Education,Sports and s					
Budget Output	000021 Gender Mainstrea	•				
PIAP Output	1204010702 Gender Base	d Violence prevention and	response system str	engthened		

Department	100 Community Based Services					
Service Area	20 Empowerment and Mindse	t Change				
Programme	12 Human Capital Developme	nt				
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	000021 Gender Mainstreamin	g services				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
GDV G			12022 2024		2024/25	
GBV Case monitoring program	•	Percentage	2023-2024	2	5	
Total Cost of Budget Output('000)					774	
<b>Budget Output</b>	320141 Empowerment and pro					
PIAP Output	1204010404 Policy and legal f	_		ed/developed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of laws, policies, frame	eworks on social protection	Number	2023-2024	25	50	
care and support developed/reviewed			2023 202 .			
Total Cost of Budget Output(	'000)		•	•	3,321	
<b>Budget Output</b>	320146 Support to special inte	rest Groups				
PIAP Output	1204010302 Social care progr	ams implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
		l D	2022 2024	25		
Functional social care and supp	oort system in place	Percentage	2023-2024	25	50	
No of vulnerable persons providand support services	ded with comprehensive care	Percentage	2023-2024	25	50	
Total Cost of Budget Output(	'000)		1		21,352	
Programme	15 Community Mobilization A	and Mindset Change				
SubProgramme	02 Strengthening institutional	support				
<b>Budget Output</b>	000023 Inspection and Monito	oring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	'000)		I	1	74,153	

Total Cost of Departmen	nt('000)				104,113		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	14 Public Sector Transforma	tion					
SubProgramme	01 Strengthening Accountable	ility					
<b>Budget Output</b>	000013 HIV/AIDS Mainstre	aming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(4000)						
Total Cost of Budget Ou	-				700		
Programme	18 Development Plan Impler						
SubProgramme	01 Development Planning, R		Statistics				
<b>Budget Output</b>	000006 Planning and Budget	000006 Planning and Budgeting services					
PIAP Output	1801010102 Capacity building	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Proportion of LGs capaci	ty built in development planning	Percentage	2023-2024	50%	75%		
Total Cost of Budget Ou	itput('000)			I	25,198		
<b>Budget Output</b>	000023 Inspection and Moni	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou					7,200		
Budget Output	560019 Data Management ar						
PIAP Output	18010603 Resource mobiliza	ation and Budget execution	on legal framework	c developed and amende	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2024/23		

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implemen	ntation					
SubProgramme	01 Development Planning, Rese	earch, Evaluation and S	Statistics				
Total Cost of Budget Output(	'000)				4,200		
Total Cost of Department('000	0)				37,298		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accoun	05 Anti-Corruption and Accountability					
<b>Budget Output</b>	000001 Audit and Risk Manage	ement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output(	(000)				30,879		
Budget Output	000013 HIV/AIDS Mainstream	ing			30,879		
PIAP Output	000013 III V/AIDS Wallisticani	iing					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Weasure	Dase Teal	Dase Level	Teriormance rarget		
					2024/25		
Total Cost of Budget Output(	'000)		1		200		
<b>Budget Output</b>	000014 Administrative and Sup	port Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
T-4-1 Cort of D-1-4-0-4-0-4-	1000)				4.500		
Total Cost of Budget Output( Budget Output	0000) 000023 Inspection and Monitor	ina			4,500		
	000025 Hispection and Monitor	<u>.</u>					
PIAP Output							

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Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Acco	ountability			
<b>Budget Output</b>	000023 Inspection and Monit	toring			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
<b>Total Cost of Budget Output</b>	t('000)				400
Total Cost of Department('0	000)				35,979
Department	130 Trade, Industry and Loca	al Development			
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
SubProgramme	03 Regulation and Skills Dev	relopment			
<b>Budget Output</b>	000006 Planning and Budget	ing services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output	+('000)				1,400
Budget Output	120002 Domestic Promotion				1,400
PIAP Output	120002 Domestic Fromotion				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		indicator Measure	Dase Tear	base Level	reflormance larget
					2024/25
<b>Total Cost of Budget Output</b>	t('000)		1	I	1,000
<b>Budget Output</b>	120012 Tourism Investment,	Promotion and Marketin	g		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output	t('000)				7,927
Total Cost of Duuget Output	ι( <del>000<i>)</i></del>				Page 20 of 23

Department	130 Trade, Industry and Loca	al Development	30 Trade, Industry and Local Development					
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	02 Strengthening Private Sec	tor Institutional and Orga	anizational Capacit	У				
<b>Budget Output</b>	000013 HIV/AIDS Mainstrea	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Table Control Date of the Control	(1000)				469			
Total Cost of Budget Output					468			
Budget Output	190001 Private sector coordinates	nation						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	(000')		•	'	4,050			
<b>Budget Output</b>	190028 Market Surveillance	Inspections						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
<b>Total Cost of Budget Output</b>					2,300			
<b>Budget Output</b>	190036 Trade Development							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(	(1000)				14,412			
Programme	18 Development Plan Implen	nentation			17,712			
SubProgramme	04 Accountability Systems and Service Delivery							
Budget Output	000023 Inspection and Moni	•						
PIAP Output	a so							
					Page 21 of 23			

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services					
Programme	18 Development Plan Implemen	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and	04 Accountability Systems and Service Delivery					
<b>Budget Output</b>	000023 Inspection and Monitor	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)					1,000		
Total Cost of Department('000)					32,557		

N/A