010 Administration							
10 Administration and N	10 Administration and Management						
12 Human Capital Deve	12 Human Capital Development						
01 Education,Sports and	01 Education,Sports and skills						
320003 Assets and Facil	320003 Assets and Facilities Management						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
tput('000)				5,000			
	ormation						
	•						
_		As and I Gs					
14040102 Compitance I			Dogo Lovel	Performance Target			
	Indicator Measure	Base Year	Base Level	Performance larget			
				2024/25			
s Per annum	Percentage	2024-2025	100%	4			
tput('000)		1	I	22,715			
000085 Management of	the Public Service Wage Bill	, Pension and Grati	uity				
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
tput('000)		1	1	6,295			
15 Community Mobiliza	ation And Mindset Change						
01 Community sensitiza	tion and empowerment						
000013 HIV/AIDS Main	nstreaming						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
t	10 Administration and M 12 Human Capital Devel 01 Education, Sports and 320003 Assets and Facil 320003 Assets and Facil 01 Strengthening Account 000024 Compliance and 14040102 Compliance I s Per annum tput('000) 000085 Management of 01 Community Mobilization 01 Community sensitization	10 Administration and Management  12 Human Capital Development  01 Education,Sports and skills  320003 Assets and Facilities Management  Indicator Measure  Indicator Measure  14 Public Sector Transformation  01 Strengthening Accountability  000024 Compliance and Enforcement Services  14040102 Compliance Inspection undertaken in MD/  Indicator Measure  Seput('000)  1000085 Management of the Public Service Wage Bill  Indicator Measure  Indicator Measure	10 Administration and Management  12 Human Capital Development  01 Education,Sports and skills  320003 Assets and Facilities Management  Indicator Measure Base Year  Indicator Measure Base Year	10 Administration and Management  12 Human Capital Development  01 Education,Sports and skills  320003 Assets and Facilities Management  Indicator Measure Base Year Base Level  iput('000)  14 Public Sector Transformation  01 Strengthening Accountability  000024 Compliance and Enforcement Services  14040102 Compliance Inspection undertaken in MDAs and LGs  Indicator Measure Base Year Base Level  s Per annum Percentage 2024-2025 100%  Iput('000)  000085 Management of the Public Service Wage Bill, Pension and Gratuity  Indicator Measure Base Year Base Level  Indicator Measure Base Year Base Level  Iput('000)  15 Community Mobilization And Mindset Change  01 Community sensitization and empowerment  000013 HIV/AIDS Mainstreaming			

Department	010 Administration						
Service Area	10 Administration and Manage	ement					
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization and empowerment						
<b>Total Cost of Budget Output</b>	('000)				970		
Programme	16 Governance And Security	·					
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
<b>Budget Output</b>	000005 Human Resource Man	nagement					
PIAP Output	16060504 Human Resource m	anagement services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Human Capacity Development	Plan in place	Percentage	2020	70%	100%		
Total Cost of Budget Output(	_				74,449		
Budget Output	000007 Procurement and Disp	osal Services			, .		
PIAP Output	1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					10,000		
<b>Budget Output</b>	000008 Records Management						
PIAP Output	16060510 Records manageme						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Number of records managed		Percentage	2024-2025	100%	4		
Total Cost of Budget Output	(000')			I	27,200		
<b>Budget Output</b>	000011 Communication and P	bublic Relations					
PIAP Output	16060509 Public Relations Ma	anaged					
<b>Indicator Name</b>		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Description (CCI)		Damani	2024 2025	1000/	2024/25		
Proportion of Clients queries a	nd concerns responded to	Percentage	2024-2025	100%	4		
Total Cost of Budget Output	('000')		I	I	4,960		

Department	010 Administration							
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination	·						
Budget Output	000014 Administrative and S							
PIAP Output		16060502 Administrative support services enhanced						
Indicator Name	10000302 / Administrative sup	Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		indicator wieasure	Dase Teal	Dase Level	1 criormance rarget			
					2024/25			
	, Maintenance, transfer, repair, activities of assets managed	Percentage	2024-2025	100%	4			
	4000							
Total Cost of Budget Outp					3,553,760			
<b>Budget Output</b>	000019 ICT Services							
PIAP Output	16030101 Administrative and	l ICT support services er	hanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of ICT ungrades	s of platforms and systems to be	Percentage	2024-2025	100%	4			
aligned with business needs developments		Tercentage	2024-2023	100%	1			
<b>Total Cost of Budget Outp</b>	put('000)			I	4,960			
<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 Outp	put('000)	1	1	<u> </u>	20,000			
<b>Total Cost of Department</b>	('000)				3,730,309			
Department	020 Finance	1						
Service Area	10 Financial Management an	d Accountability (LG)						
Programme	18 Development Plan Implen	nentation						
SubProgramme	02 Resource Mobilization an	d Budgeting						
Budget Output	000004 Finance and Account							
PIAP Output								
1								

Department	020 Finance					
Service Area	10 Financial Management and	d Accountability (LG)				
Programme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and Budgeting					
<b>Budget Output</b>	000004 Finance and Account	-				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Trad Control Dollard Order 40	(1000)				20.500	
Total Cost of Budget Output(					20,500	
<b>Budget Output</b>	000006 Planning and Budgeti	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output(					9,000	
<b>Budget Output</b>	000023 Inspection and Monit	oring				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(	(000)				9,000	
Budget Output	000061 Management of Gove	rnment Accounts				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(1000)		-	·	301,845	
		1				
Total Cost of Department('00	0)				340,345	

D	020 54-4-4- 1 1							
Department	•	030 Statutory bodies						
Service Area	10 Legislation and Oversight							
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management	02 Land Management						
<b>Budget Output</b>	000078 Land Management	000078 Land Management						
PIAP Output	06071001 Capacity of Land M	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
					2024/25			
DLBs and ALCs trained in management	land management trained in land	Percentage	2024-2025	100%	4			
<b>Total Cost of Budget Out</b>	put('000)				10,200			
Programme	14 Public Sector Transformati	on						
SubProgramme	03 Human Resource Manager	nent						
<b>Budget Output</b>	000049 Recruitment services							
PIAP Output	14050303 Competence-based	recruitment systems ins	tituted in the Publ	ic Service				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
NT 1 CT 1 '.1 C'1	1 1' C	D .	12024 2025	1000/				
Number of Jobs with profil	ed compendium of competencies	Percentage	2024-2025	100%	12			
Total Cost of Budget Out	put('000)		I	l	68,456			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Disp	oosal Services						
PIAP Output	16060508 Procurement and di	sposal of Assets manag	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Level of implementation of	the annual procurement plan	Percentage	2024-2025	80%	6 Contract committee meeting			
Total Cost of Budget Out	put('000)		1	l	25,600			
Budget Output	000010 Leadership and Mana	 gement						
PIAP Output	_							
ĺ								

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
<b>Budget Output</b>	000010 Leadership and Mana	gement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(					473,069	
<b>Budget Output</b>	000013 HIV/AIDS Mainstrea	ming				
PIAP Output	16060503 HIV/AIDS Activitie	es mainstreamed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2004/25	
					2024/25	
Number of health camps organi	sed	Number	2024-2025	100%	4 meetings	
Total Cost of Budget Output(	(000)				1,086	
<b>Budget Output</b>	000014 Administrative and Su	apport Services				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(000)		'	·	221,847	
<b>Budget Output</b>	000061 Management of Gove	rnment Accounts				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					8	
					2024/25	
Total Cost of Budget Output(	(000)		1	1	30,181	
Programme	18 Development Plan Implem	entation			· · · · · · · · · · · · · · · · · · ·	
SubProgramme	04 Accountability Systems an					
Budget Outnut	, ,	oring				
Budget Output PIAP Output	000023 Inspection and Monito	oring				

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems and Service Delivery						
<b>Budget Output</b>	000023 Inspection and Monitoring						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000')				4,000		
Total Cost of Department('00	00)				834,439		
Department	040 Production and Marketing	<u> </u>					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
<b>Budget Output</b>	010015 Extension services						
PIAP Output	01041101 Extension workers trained in entire value chain focused skills						
I IAI Output	01041101 Extension workers	trained in entire value c	hain focused skills				
Indicator Name	01041101 Extension workers	Indicator Measure	Base Year	Base Level	Performance Target		
_	01041101 Extension workers			Base Level			
Indicator Name		Indicator Measure	Base Year		2024/25		
_	rained in dissemination			Base Level			
Indicator Name  Number of extension workers tofAgricultural insurance inform	rained in dissemination nation	Indicator Measure	Base Year		2024/25		
Indicator Name  Number of extension workers t	rained in dissemination nation	Indicator Measure	Base Year		<b>2024/25</b>		
Indicator Name  Number of extension workers t of Agricultural insurance inform  Total Cost of Budget Output(	rained in dissemination nation	Indicator Measure	Base Year		<b>2024/25</b>		
Indicator Name  Number of extension workers tofAgricultural insurance inform  Total Cost of Budget Output( Service Area	rained in dissemination nation  ('000)  20 Agricultural Production	Indicator Measure	Base Year		<b>2024/25</b>		
Indicator Name  Number of extension workers tofAgricultural insurance inform  Total Cost of Budget Output( Service Area  Programme	rained in dissemination nation  ('000)  20 Agricultural Production  11 Digital Transformation	Indicator Measure  Number	Base Year		<b>2024/25</b>		
Indicator Name  Number of extension workers tofAgricultural insurance inform  Total Cost of Budget Output( Service Area  Programme  SubProgramme	rained in dissemination nation  ('000)  20 Agricultural Production  11 Digital Transformation  02 E-Services	Indicator Measure  Number	Base Year		<b>2024/25</b>		
Indicator Name  Number of extension workers t of Agricultural insurance inform  Total Cost of Budget Output( Service Area  Programme  SubProgramme  Budget Output	rained in dissemination nation  ('000)  20 Agricultural Production  11 Digital Transformation  02 E-Services	Indicator Measure  Number	Base Year		<b>2024/25</b>		
Indicator Name  Number of extension workers tofAgricultural insurance inform  Total Cost of Budget Output( Service Area  Programme  SubProgramme  Budget Output  PIAP Output	rained in dissemination nation  ('000)  20 Agricultural Production  11 Digital Transformation  02 E-Services	Number  Model Operations	Base Year  2024	31	2024/25 80 2,005,040 Performance Target		
Indicator Name  Number of extension workers tofAgricultural insurance inform  Total Cost of Budget Output( Service Area  Programme  SubProgramme  Budget Output  PIAP Output	rained in dissemination nation  ('000)  20 Agricultural Production  11 Digital Transformation  02 E-Services	Number  Model Operations	Base Year  2024	31	2024/25 80 2,005,040		
Indicator Name  Number of extension workers tofAgricultural insurance inform  Total Cost of Budget Output( Service Area  Programme  SubProgramme  Budget Output  PIAP Output	rained in dissemination (1000)  20 Agricultural Production 11 Digital Transformation 02 E-Services 300016 Parish Development M	Number  Model Operations	Base Year  2024	31	2024/25 80 2,005,040 Performance Target		

Department	040 Production and Marke	ting					
Service Area		30 Agricultural Value Chain Services					
	01 Agro-Industrialization						
Programme							
SubProgramme	02 Agricultural Production	•					
Budget Output	010008 Capacity Strengthe	ening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
<b>Total Cost of Budget Out</b>	put('000)				50,000		
<b>Total Cost of Department</b>	t('000)				2,294,902		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthen	ing and Coordination					
<b>Budget Output</b>	000016 Environment, Soci	al Health and Safety					
PIAP Output							
1 1AF Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
_		Indicator Measure	Base Year	Base Level			
_		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
_		Indicator Measure	Base Year	Base Level			
_	put('000)	Indicator Measure	Base Year	Base Level			
Indicator Name	put('000)  12 Human Capital Develop		Base Year	Base Level	2024/25		
Indicator Name  Total Cost of Budget Out	<u> </u>	oment	Base Year	Base Level	2024/25		
Indicator Name  Total Cost of Budget Out Programme	12 Human Capital Develop	oment ety and Management	Base Year	Base Level	2024/25		
Indicator Name  Total Cost of Budget Out Programme SubProgramme	12 Human Capital Develop 02 Population Health, Safe	oment ty and Management Infant Health Services		Base Level	2024/25		
Indicator Name  Total Cost of Budget Out Programme SubProgramme Budget Output	12 Human Capital Develop 02 Population Health, Safe 320076 Reproductive and	oment  Infant Health Services  ternal health services Impression	oved.		9,009		
Indicator Name  Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output	12 Human Capital Develop 02 Population Health, Safe 320076 Reproductive and	oment ty and Management Infant Health Services		Base Level  Base Level	2024/25		
Indicator Name  Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output	12 Human Capital Develop 02 Population Health, Safe 320076 Reproductive and	oment  Infant Health Services  ternal health services Impression	oved.		9,009		
Indicator Name  Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output	12 Human Capital Develop 02 Population Health, Safe 320076 Reproductive and 1 1203010301 Child and ma	oment  Infant Health Services  ternal health services Impression	oved.		2024/25 9,009 Performance Target		
Indicator Name  Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output Indicator Name	12 Human Capital Develop 02 Population Health, Safe 320076 Reproductive and I 1203010301 Child and ma	oment  Infant Health Services  ternal health services Impression  Indicator Measure	oved.  Base Year	Base Level	2024/25  9,009  Performance Target  2024/25		
Indicator Name  Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output Indicator Name  % of the costed RMNCAH	12 Human Capital Develop 02 Population Health, Safe 320076 Reproductive and I 1203010301 Child and ma	oment  Ity and Management  Infant Health Services  Indicator Measure  Percentage	oved.  Base Year	Base Level	2024/25 9,009 Performance Target 2024/25 100%		
Indicator Name  Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output Indicator Name  % of the costed RMNCAH Total Cost of Budget Out	12 Human Capital Develop 02 Population Health, Safe 320076 Reproductive and I 1203010301 Child and ma I Sharpened Plan funded put('000)	oment  Infant Health Services Infant Health services Impression  Indicator Measure  Percentage  abilitation services	oved.  Base Year	Base Level	2024/25 9,009 Performance Target 2024/25 100%		

Department	050 Health						
Service Area		10 Primary HealthCare					
	•	·					
Programme		12 Human Capital Development					
SubProgramme	02 Population Health, Safety a	nd Management					
<b>Budget Output</b>	320113 Prevention and rehabil	itation services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			10000		2024/25		
% of children under one year	•	Percentage	2022-23	82%	92%		
<b>Total Cost of Budget Outpu</b>	t('000)				15,205		
Budget Output	320165 Primary Health care se	ervices					
PIAP Output	1203010501 Basket of 41 esse	ntial medicines availed					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/9-		
					2024/25		
Average % availability of a bareporting facilities	asket of 41 commodities at all	Percentage	2022-2023	78%	90		
PIAP Output	1203010512 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases		
Indicator Name		1=					
mulcator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
muicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
	e circumcisions done				2024/25		
No. of voluntary medical mal	e circumcisions done	Indicator Measure  Number	2022-2023	Sase Level	0		
	e circumcisions done  1203011407 Reduced morbidi	Number	2022-2023	560	<b>2024/25</b> 1400		
No. of voluntary medical mal		Number ty and mortality due to	2022-2023 HIV/AIDS, TB and	560 d malaria and other con	2024/25 1400 nmunicable diseases		
No. of voluntary medical mal		Number	2022-2023	560	<b>2024/25</b> 1400		
No. of voluntary medical mal		Number ty and mortality due to	2022-2023 HIV/AIDS, TB and	560 d malaria and other con	2024/25 1400 nmunicable diseases		
No. of voluntary medical mal  PIAP Output  Indicator Name	1203011407 Reduced morbidi	Number  ty and mortality due to  Indicator Measure	2022-2023 HIV/AIDS, TB and Base Year	560 d malaria and other con  Base Level	2024/25  1400  nmunicable diseases  Performance Target  2024/25		
No. of voluntary medical mal  PIAP Output  Indicator Name  No. of stakeholder engagement to address the socio-cultural,	nts in the HIV prevention effort gender and other structural	Number ty and mortality due to	2022-2023 HIV/AIDS, TB and	560 d malaria and other con	2024/25 1400 nmunicable diseases  Performance Target		
No. of voluntary medical mal  PIAP Output  Indicator Name  No. of stakeholder engagement	nts in the HIV prevention effort gender and other structural	Number  ty and mortality due to  Indicator Measure	2022-2023 HIV/AIDS, TB and Base Year	560 d malaria and other con  Base Level	2024/25 1400 nmunicable diseases  Performance Target 2024/25		
No. of voluntary medical mal  PIAP Output  Indicator Name  No. of stakeholder engagement to address the socio-cultural,	nts in the HIV prevention effort gender and other structural demic	Number  ty and mortality due to  Indicator Measure	2022-2023 HIV/AIDS, TB and Base Year	560 d malaria and other con  Base Level	2024/25 1400  nmunicable diseases  Performance Target 2024/25 12		
No. of voluntary medical mal  PIAP Output  Indicator Name  No. of stakeholder engageme to address the socio-cultural, factors that drive the HIV epice	nts in the HIV prevention effort gender and other structural demic	Number  ty and mortality due to  Indicator Measure  Number	2022-2023 HIV/AIDS, TB and Base Year	560 d malaria and other con  Base Level	2024/25 1400  nmunicable diseases  Performance Target 2024/25 12		
No. of voluntary medical male PIAP Output  Indicator Name  No. of stakeholder engagemento address the socio-cultural, factors that drive the HIV epice.  Total Cost of Budget Output	nts in the HIV prevention effort gender and other structural demic	Number  ty and mortality due to  Indicator Measure  Number  npervision	2022-2023  HIV/AIDS, TB and  Base Year  2022-2023	560 d malaria and other con  Base Level	2024/25 1400  nmunicable diseases  Performance Target 2024/25 12		
No. of voluntary medical mal  PIAP Output  Indicator Name  No. of stakeholder engagement address the socio-cultural, factors that drive the HIV epice  Total Cost of Budget Output  Service Area	nts in the HIV prevention effort gender and other structural demic  t('000)  30 Health Management and Su	Number  ty and mortality due to  Indicator Measure  Number  Number  spervision  ument, Climate Change	2022-2023  HIV/AIDS, TB and  Base Year  2022-2023	560 d malaria and other con  Base Level	2024/25 1400 nmunicable diseases  Performance Target 2024/25 12		
No. of voluntary medical mal  PIAP Output  Indicator Name  No. of stakeholder engageme to address the socio-cultural, factors that drive the HIV epic  Total Cost of Budget Output  Service Area  Programme  SubProgramme	nts in the HIV prevention effort gender and other structural demic  t('000)  30 Health Management and Su 06 Natural Resources, Environ 01 Environment and Natural R	Number  ty and mortality due to  Indicator Measure  Number  Number  pervision  ment, Climate Change desources Management	2022-2023  HIV/AIDS, TB and  Base Year  2022-2023	560 d malaria and other con  Base Level	2024/25 1400 nmunicable diseases  Performance Target 2024/25 12		
No. of voluntary medical mal  PIAP Output  Indicator Name  No. of stakeholder engagement to address the socio-cultural, factors that drive the HIV epic  Total Cost of Budget Output  Service Area  Programme	nts in the HIV prevention effort gender and other structural demic  t('000)  30 Health Management and Su  06 Natural Resources, Environ	Number  ty and mortality due to  Indicator Measure  Number  Number  pervision  ment, Climate Change desources Management	2022-2023  HIV/AIDS, TB and  Base Year  2022-2023	560 d malaria and other con  Base Level	2024/25  1400  nmunicable diseases  Performance Target  2024/25		

Department	050 Health						
Service Area	30 Health Managemen	30 Health Management and Supervision					
Programme	06 Natural Resources,	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme		01 Environment and Natural Resources Management					
Budget Output	000089 Climate Chang						
Indicator Name	oooooy chimate chang	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator weasure	Dase Teal	Dase Level	Terrormance rarget		
					2024/25		
Total Cost of Budget O	utput('000)			l	500		
Budget Output	000090 Climate Chang	ge Adaptation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
<b>Total Cost of Budget O</b>	utput('000)		•	· ·	500		
Programme	12 Human Capital Dev	velopment					
SubProgramme	02 Population Health,	Safety and Management					
<b>Budget Output</b>	000013 HIV/AIDS Ma	ainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				1,000		
<b>Budget Output</b>	320066 Health System	Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
<b>Total Cost of Budget O</b>					599,020		
<b>Budget Output</b>		and Data Management Research	ch				
PIAP Output	1203011201 Health re	search & innovation promoted					

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management					
<b>Budget Output</b>	320098 Epidemiology and Da	ata Management Researc	ch			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of Health innovations and to supported	echnologies developed and	Percentage	2022-2023	100	2027/25	
Total Cost of Budget Output(	(000)			<u> </u>	4,945	
Total Cost of Department('00	0)				23,087,878	
Department	060 Education					
Service Area	10 Pre-Primary and Primary	Education				
Programme	12 Human Capital Developm	ent				
SubProgramme	02 Population Health, Safety	and Management				
<b>Budget Output</b>	000013 HIV/AIDS Mainstrea	ming				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(000)				4,000	
Budget Output	320003 Assets and Facilities	Management				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(		<u> </u>			417,862	
Budget Output	320157 Primary Education Se					
PIAP Output	1203010507 Human resource		-			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Staffing levels, %		Percentage	2024	Above 50%	2025	

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
Total Cost of Budget Outpu	tt('000)				5,068,179		
Budget Output	320162 Capitation (Primary)						
PIAP 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		
No. of classrooms (1.5k) consclassroom ratio	structed to improve pupil-to-	Percentage	20243	3	2025		
Amount of capitation grants t the cost of educational inputs	to secondary schools in light of	Number	2024	3	2025		
<b>Total Cost of Budget Outpu</b>	t('000)		•	·	1,501,216		
Service Area	20 Secondary Education	•					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	s					
<b>Budget Output</b>	320003 Assets and Facilities I	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	rt('000)				373,047		
Budget Output	320158 Capitation (Secondary	n)			373,047		
PIAP Output	320130 Capitation (Secondar)	,, 					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		mulcator weasure	Dasc Icai	Dasc Level	Teriormance ranger		
					2024/25		
<b>Total Cost of Budget Outpu</b>	t('000)		1	ı	1,392,244		
<b>Budget Output</b>	320159 Secondary Education	Services					
PIAP Output							

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Develo	pment			
SubProgramme	01 Education,Sports and s	skills			
<b>Budget Output</b>	320159 Secondary Educa	tion Services			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
					2021/20
Total Cost of Budget O	utmut('000)				5,231,239
Service Area	40 Education&Sports Ma	nagement and Inspection			
		vironment, Climate Change,	Land And Water	Managamant	
Programme Sub-Programme		-	Land And Water	ivianagement	
SubProgramme		ral Resources Management			
<b>Budget Output</b>	000089 Climate Change I	Mitigation			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utnut('000)		<u> </u>		1,300
Budget Output	000090 Climate Change A	Adantation			1,500
PIAP Output	000090 Chimate Change i	- Control Cont			
Indicator Name		Indicator Measure	Base Year	Base Level	Doufoumon of Toward
indicator Name		indicator Measure	base fear	base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		1	l	1,688
Programme	12 Human Capital Develo	pment			
SubProgramme	04 Labour and employme	nt services			
Budget Output	000006 Planning and Bud				
PIAP Output		- <del>-</del>			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)			1	5,000
<u> </u>		I			Page 12 of 29

Department	060 Education							
_								
Service Area	•	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Devel	opment						
SubProgramme	04 Labour and employm	04 Labour and employment services						
<b>Budget Output</b>	000016 Environment, So	000016 Environment, Social Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp					3,000			
<b>Budget Output</b>	000023 Inspection and N	Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
					2024/25			
<b>Total Cost of Budget Outp</b>					34,224			
<b>Budget Output</b>	010008 Capacity Streng	thening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Outp</b>					10,000			
<b>Budget Output</b>	320014 Examinations ar	d Assessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Outp</b>	out('000)				26,000			
<b>Budget Output</b>	320016 Management of	Education Services						
Budget Output PIAP Output	320016 Management of	Education Services						

Department	060 Education							
Service Area	40 Education&Sports Manage	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developme	ent						
SubProgramme	04 Labour and employment se	ervices						
<b>Budget Output</b>	320016 Management of Educa	ation Services						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Output</b>					124,436			
<b>Budget Output</b>	320038 Sports Development a	and Oversight						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	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 Developme	ent						
SubProgramme	01 Education,Sports and skills							
Budget Output	000023 Inspection and Monito	oring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					o d			
					2024/25			
<b>Total Cost of Budget Output</b>	('000')			•	7,000			
Total Cost of Department('00	00)				14,250,435			
Department	070 Roads and Engineering	•						
Service Area	10 Community Access Roads							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	01 Institutional Strengthening and Coordination						
<b>Budget Output</b>	000016 Environment, Social I	Health and Safety						
PIAP Output								
I	I							

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
<b>Budget Output</b>	000016 Environment, Social H	lealth and Safety				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Outpu	t('000)				2,500	
Programme	06 Natural Resources, Environ	ment, Climate Change.	, Land And Water I	Management	<u> </u>	
SubProgramme	01 Environment and Natural R	-				
Budget Output	000089 Climate Change Mitig	ation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu					4,000	
Programme	09 Integrated Transport Infrast					
SubProgramme	03 Transport Infrastructure and	l Services Developmen	t			
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)			I	204,738	
Budget Output	260009 Road Maintenance					
PIAP Output	09030601 Transport infrastruc	ture rehabilitated and n	naintained.			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Number of Km of DUCAP N	letwork maintained Periodically	Number	2023	60	2024/23	
Number of Kill of DUCAK N	ctwork maintained renodically	runioci	2023	00	2023	
Number of Km of DUCAR N Manual	letwork maintained Routine	Number	2023	58	2025	

1,046,971 nce Target					
nce Target					
nce Target					
nce Target					
4/25					
40,000					
09020401 Capacity of existing transport infrastructure and services increased.					
nce Target					
24/25					
100,000					
nce Target					
24/25					
4.000					
1,000					

Department	080 Water							
Service Area	10 Rural Water Supply and San	itation						
Programme	01 Agro-Industrialization							
SubProgramme		01 Institutional Strengthening and Coordination						
<b>Budget Output</b>		000016 Environment, Social Health and Safety						
PIAP Output	01060103 Institutional Strength	nening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
A Framework for measuring developed and operationali	ng productivity in the Public Service ized	List	2023	0	4			
<b>Total Cost of Budget Out</b>	put('000)				7,716			
Programme	06 Natural Resources, Environ	nent, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Natural Re	01 Environment and Natural Resources Management						
<b>Budget Output</b>	000089 Climate Change Mitiga	ition						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Track Control of Delivation	((0.00)				1 000			
Total Cost of Budget Out	<del>-</del>				1,000			
Budget Output	000090 Climate Change Adapta	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
<b>Total Cost of Budget Out</b>	put('000)		I	ı	1,000			
Programme	07 Private Sector Development	<u> </u>						
SubProgramme	02 Strengthening Private Sector	r Institutional and Orga	anizational Capaci	ty				
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	ing						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		l .	<u> </u>	l	l			

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sect	tor Institutional and Orga	nnizational Capacity	ý			
Total Cost of Budget Output(	(1000)				1,000		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000006 Planning and Budget	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					202 11 20		
Total Cost of Budget Output(	1000)		<u> </u>		450,264		
Programme	18 Development Plan Implem	nentation			430,204		
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output	000023 Inspection and Monitoring						
PIAP Output	18040604 Oversight Monitor	•	Programs produced				
Indicator Name	10040004 Oversight Wonton	Indicator Measure Base Year Base Level Performance Target					
mulcator ivanie		indicator Measure	Dase Teal	Dase Level	renormance rarget		
					2024/25		
Number of Monitoring Reports programmes by RDCs.	produced on NDPIII	Percentage	20245-2025	100 %	4		
Total Cost of Budget Output(	(1000)		•		18,815		
Total Cost of Department('00	0)				479,795		
Department	090 Natural Resources						
Service Area	10 Natural Resources Manage	ement					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	g and Coordination					
<b>Budget Output</b>	000016 Environment, Social	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
The LC of the Local Control	(1000)				4.000		
Total Cost of Budget Output(	(1000)				1,000		

Department	090 Natural Resources							
Service Area	10 Natural Resources Manage	10 Natural Resources Management						
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural	Resources Management						
<b>Budget Output</b>	000006 Planning and Budgeti	ing services						
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Number of degraded wetlands	restored	Number	2020	10	40			
PIAP Output	06060601 Strategy for NDP I	II implementation coord	ination developed.		· .			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Strategy for NDP III implemen	tation coordination in Place.	Yes/No	2020	1	1			
Total Cost of Budget Output('000)			ı	I	446,524			
<b>Budget Output</b>	000013 HIV/AIDS Mainstrea	ming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(					335			
<b>Budget Output</b>	000089 Climate Change Miti	gation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Output(	'000)		1	'	1,000			
Programme	18 Development Plan Implem	nentation						
SubProgramme	02 Resource Mobilization and Budgeting							
<b>Budget Output</b>	000006 Planning and Budgeti	ing services						
PIAP Output	1							

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	18 Development Plan Impleme	entation					
SubProgramme	02 Resource Mobilization and	Budgeting					
<b>Budget Output</b>	000006 Planning and Budgetin	ig services					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	(1000)				2,500		
Total Cost of Department('00					451,359		
	100 Community Based Service				451,559		
Department	-	es					
Service Area	10 Community Mobilisation						
Programme		01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening						
<b>Budget Output</b>	000016 Environment, Social H	lealth and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	(1000)				2,000		
		1M' 1 (C)			2,000		
Programme	15 Community Mobilization A	•					
SubProgramme	02 Strengthening institutional s						
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	_					
PIAP Output	15010201 Diaspora engagemen						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
No. of diaspora engagement in	itiatives	Number	2023	1	2025		
Total Cost of Budget Output	('000')		ı	1	1,000		
<b>Budget Output</b>	000023 Inspection and Monito	ring					
PIAP Output							

Department	100 Community Based Se	rvices						
Service Area	10 Community Mobilisati	10 Community Mobilisation						
Programme	15 Community Mobilizati	on And Mindset Change						
SubProgramme	02 Strengthening institution	onal support						
<b>Budget Output</b>	000023 Inspection and Mo	onitoring						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
PIAP Output	15040201 CDMIS establis	shed and operationalized						
Indicator Name	130+0201 CDIVIIS CStabili	Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		indicator Weasure	base lear	Dase Level	reriormance rarget			
					2024/25			
CDMIS in place & operation	nal	Yes/No	202	0	2025			
<b>Total Cost of Budget Outpo</b>	ut('000)			· · · · · · · · · · · · · · · · · · ·	476,999			
Total Cost of Department(	000)				479,999			
Department	110 Planning	l l						
Service Area	10 Planning and Statistics							
Programme	06 Natural Resources, Env	vironment, Climate Change	, Land And Water I	Management				
SubProgramme	01 Environment and Natur	ral Resources Management						
<b>Budget Output</b>	000089 Climate Change N	Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Outpo	ut('000)		1	I	1,000			
<b>Budget Output</b>	000090 Climate Change A	Adaptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget Outpo	ut('000)				1,000			
	·				,			

Department	110 Planning				1				
Service Area	10 Planning and Statistics	-							
Programme		14 Public Sector Transformation							
SubProgramme		01 Strengthening Accountability							
<b>Budget Output</b>	000013 HIV/AIDS Mainstrear	000013 HIV/AIDS Mainstreaming							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
<b>Total Cost of Budget Outp</b>					1,000				
Programme	16 Governance And Security								
SubProgramme	01 Institutional Coordination								
Budget Output	000003 Facilities Managemen	t							
PIAP Output	16060502 Asset Management								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Number of assets maintane		Percentage	2020	4	4				
Total Cost of Budget Outp	out('000)				126,365				
Budget Output	000006 Planning and Budgetir	ng services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Outp					51,432				
Programme	18 Development Plan Impleme								
SubProgramme	01 Development Planning, Res	search, Evaluation and	Statistics						
<b>Budget Output</b>	000006 Planning and Budgetir	ng services							
PIAP Output	1801051101 Statistics on cross	s cutting issues compile	ed and disseminate	d.					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target				
					2024/25				
Proportion of statistical rep migration gender refugees a	orts with crosscutting issues like	Percentage	2023	1	2025				
inigration gender rerugees a	and others integrated								
		1	<u> </u>		Page 22 of 28				

Department	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Impleme	entation					
SubProgramme	01 Development Planning, Res	search, Evaluation and	Statistics				
<b>Budget Output</b>	000006 Planning and Budgetin	ng services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Briefs compilissues and disseminated	led on Statistics for Cross cutting	Number	2023	1	2025		
Total Cost of Budget O	utput('000)		-		276,478		
<b>Budget Output</b>	560019 Data Management and	Dissemination					
PIAP Output	18010603 Resource mobilizati	on and Budget execution	on legal framework	k developed and amende	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator runic		Therease Nicusure	Buse Teur	Buse Level	Terrormance ranger		
					2024/25		
Cash management policy	in place	Percentage	2023	50%	100%		
Total Cost of Budget O	utput('000)		•		67,431		
Total Cost of Departme	ent('000)				524,707		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accou	ntability					
<b>Budget Output</b>	000001 Audit and Risk Manag	ement					
PIAP Output	16060505 Internal audit under	taken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly inte prepared	rnal audit progress reports per annum	Percentage	2024-2025	100%	4		
Total Cost of Budget O	utput('000)		1	·	70,637		
Total Cost of Departme	ont('000)				70,637		

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
<b>Budget Output</b>	120002 Domestic Promotion						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)			·	648		
<b>Budget Output</b>	120014 Protection, Development and Maintanance Services						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)		1	ı	7,989		
<b>Budget Output</b>	120015 Heritage Conservation Education and Awareness						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)				864		
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water N	Management			
SubProgramme	01 Environment and Natural R	esources Management					
Budget Output	000089 Climate Change Mitig	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Title to the state of the state	1000						
Total Cost of Budget Output(					500		
Budget Output	000090 Climate Change Adap	tation					
PIAP Output					Page 25 of 28		

Service Area   10 Commercial Services	Department	130 Trade, Industry and I	Local Development							
SubProgramme 01 Environment and Natural Resources Management  Budget Output 000090 Climate Change Adaptation  Indicator Name	Service Area	10 Commercial Services								
SubProgramme 01 Environment and Natural Resources Management  Budget Output 000090 Climate Change Adaptation  Indicator Name	Programme	06 Natural Resources, En								
Budget Output 000090 Climate Change Adaptation  Indicator Name										
Indicator Name  Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output(*000)										
Total Cost of Budget Output('000)  Programme  O7 Private Sector Development  SubProgramme  O1 Enabling Environment  Budget Output  O00006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Coverage (% of labour force envolled)  Percentage  2020  50%  100%  Total Cost of Budget Output('000)  Budget Output  O7030208 Export processing zones established  Indicator Measure  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  No of public Free Zones with fully built industrial infrastructure and utilities  Number  Total Cost of Budget Output('000)  Budget Output  O00023 Inspection and Monitoring  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Sow  100%  Total Cost of Budget Output('000)  932  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  932  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  932  Total Cost of Budget Output('000)  100008 Capacity Strengthening		ooooyo chimine change i	•	Dana Vaan	Dona I amal	Doufours Tours				
Total Cost of Budget Output(**000)	Indicator Name		Indicator Measure	Base Year	Base Level	Performance larget				
Programme 07 Private Sector Development SubProgramme 01 Enabling Environment Budget Output 000006 Planning and Budgeting services  PIAP Output 07050301 Increased coverage and growth of the Retirement Benefits Sector  Indicator Name Indicator Measure Base Year Base Level Performance Target  Coverage (% of labour force enrolled) Percentage 2020 50% 100%  Total Cost of Budget Output 07030208 Export processing zones established  Indicator Measure Base Year Base Level Performance Target  100013 HIV/AIDS Mainstreaming  PIAP Output 07030208 Export processing zones established  Indicator Name Base Year Base Level Performance Target  100013 HIV/AIDS Mainstreaming  PIAP Output 07030208 Export processing zones established  Indicator Measure Base Year Base Level Performance Target  100023 Inspection and Monitoring  PIAP Output 000023 Inspection and Monitoring  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target  100023 Inspection and Monitoring  PIAP Output 1000023 Inspection and Monitoring						2024/25				
Programme 07 Private Sector Development SubProgramme 01 Enabling Environment Budget Output 000006 Planning and Budgeting services  PIAP Output 07050301 Increased coverage and growth of the Retirement Benefits Sector  Indicator Name Indicator Measure Base Year Base Level Performance Target  Coverage (% of labour force enrolled) Percentage 2020 50% 100%  Total Cost of Budget Output 07030208 Export processing zones established  Indicator Measure Base Year Base Level Performance Target  100013 HIV/AIDS Mainstreaming  PIAP Output 07030208 Export processing zones established  Indicator Name Base Year Base Level Performance Target  100013 HIV/AIDS Mainstreaming  PIAP Output 07030208 Export processing zones established  Indicator Measure Base Year Base Level Performance Target  100023 Inspection and Monitoring  PIAP Output 000023 Inspection and Monitoring  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target  100023 Inspection and Monitoring  PIAP Output 1000023 Inspection and Monitoring										
Programme 07 Private Sector Development SubProgramme 01 Enabling Environment Budget Output 000006 Planning and Budgeting services  PIAP Output 07050301 Increased coverage and growth of the Retirement Benefits Sector  Indicator Name Indicator Measure Base Year Base Level Performance Target  Coverage (% of labour force enrolled) Percentage 2020 50% 100%  Total Cost of Budget Output 07030208 Export processing zones established  Indicator Measure Base Year Base Level Performance Target  100013 HIV/AIDS Mainstreaming  PIAP Output 07030208 Export processing zones established  Indicator Name Base Year Base Level Performance Target  100013 HIV/AIDS Mainstreaming  PIAP Output 07030208 Export processing zones established  Indicator Measure Base Year Base Level Performance Target  100023 Inspection and Monitoring  PIAP Output 000023 Inspection and Monitoring  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target  100023 Inspection and Monitoring  PIAP Output 1000023 Inspection and Monitoring	Total Cost of Budget Out	put('000)				500				
SubProgramme 01 Enabling Environment Budget Output 000006 Planning and Budgeting services  PIAP Output 07050301 Increased coverage and growth of the Retirement Benefits Sector  Indicator Name Indicator Measure Base Year Base Level Performance Target  Coverage (% of labour force enrolled) Percentage 2020 50% 100%  Total Cost of Budget Output (000) 49,811  Budget Output 07030208 Export processing zones established  Indicator Name Base Year Base Level Performance Target  Indicator Measure Base Year Base Level Performance Target  Number 30 20 75  Total Cost of Budget Output (000) 9,322  Budget Output 000023 Inspection and Monitoring  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target  Indicator Name Base Year Base Level Performance Target  Total Cost of Budget Output (000) 9,32  Budget Output Indicator Measure Base Year Base Level Performance Target  Indicator Name Base Year Base Level Performance Target  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output (000) 9,32  Total Cost of Budget Output (000) 2,000  Budget Output 010008 Capacity Strengthening			oment							
Budget Output   000006 Planning and Budgeting services   PIAP Output   07050301 Increased coverage and growth of the Retirement Benefits Sector   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25   2024/25			•							
PIAP Output   07050301 Increased coverage and growth of the Retirement Benefits Sector   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2024/25										
Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Coverage (% of labour force enrolled) Percentage 2020 50% 100%  Total Cost of Budget Output('000) 49,811  Budget Output 07030208 Export processing zones established  Indicator Name Indicator Measure Base Year Base Level Performance Target  2024/25  No of public Free Zones with fully built industrial infrastructure and utilities  Total Cost of Budget Output 000023 Inspection and Monitoring  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000)  932  Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000)  200023 Inspection and Monitoring  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target  2024/25										
Coverage (% of labour force enrolled) Percentage 2020 50% 100%  Total Cost of Budget Output('000) 49,811  Budget Output 07030208 Export processing zones established  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  No of public Free Zones with fully built industrial infrastructure and utilities Total Cost of Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 2,000  Budget Output 010008 Capacity Strengthening	_	07030301 Ilicieased cove	<u> </u>			D 6 To				
Coverage (% of labour force enrolled)  Percentage 2020 50% 100%  Total Cost of Budget Output('000) 49,811  Budget Output 000013 HIV/AIDS Mainstreaming  PIAP Output 07030208 Export processing zones established  Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  No of public Free Zones with fully built industrial infrastructure and utilities  Total Cost of Budget Output('000) 932  Budget Output 000023 Inspection and Monitoring  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target  Indicator Measure Base Year Base Level Performance Target  Total Cost of Budget Output('000) 2024/25  Total Cost of Budget Output('000) 2024/25  Total Cost of Budget Output('000) 2000023 Inspection and Monitoring	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Total Cost of Budget Output   000013 HIV/AIDS Mainstreaming   PIAP Output   07030208 Export processing zones established   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target						2024/25				
Total Cost of Budget Output   000013 HIV/AIDS Mainstreaming   PIAP Output   07030208 Export processing zones established   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target	Coverage (% of labour force	ce enrolled)	Percentage	2020	50%	100%				
Budget Output   000013 HIV/AIDS Mainstreaming   PIAP Output   07030208 Export processing zones established   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target										
PIAP Output 07030208 Export processing zones established  Indicator Name Indicator Measure Base Year Base Level Performance Target  No of public Free Zones with fully built industrial infrastructure and utilities  Total Cost of Budget Output('000) 932  Budget Output 000023 Inspection and Monitoring  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25  Total Cost of Budget Output('000) 2,000  Budget Output 010008 Capacity Strengthening			streaming			.,,,,,,				
Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  No of public Free Zones with fully built industrial infrastructure and utilities  Total Cost of Budget Output('000)  Budget Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  2,000  Budget Output  O10008 Capacity Strengthening										
No of public Free Zones with fully built industrial infrastructure and utilities  Total Cost of Budget Output('000)  Budget Output  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  2,000  Budget Output    O10008 Capacity Strengthening	_	07030200 Export process		D 17	D 7 1	D 6 TD 4				
No of public Free Zones with fully built industrial infrastructure and utilities  Total Cost of Budget Output('000)  Budget Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  Total Cost of Budget Output('000)  Budget Output  O10008 Capacity Strengthening	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Indicator Name  Indicator Measure Base Year Base Level Performance Target  Total Cost of Budget Output('000)  Total Cost of Budget Output('000)  Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000)  Budget Output  010008 Capacity Strengthening						2024/25				
Total Cost of Budget Output ('000)  Budget Output  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  Budget Output  010008 Capacity Strengthening	No of public Free Zones w	ith fully built industrial	Number	30	20	75				
Budget Output   000023 Inspection and Monitoring   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target		•								
PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2024/25  Total Cost of Budget Output('000)  Budget Output  010008 Capacity Strengthening	<b>Total Cost of Budget Out</b>	put('000)				932				
Indicator Name  Indicator Measure Base Year Base Level Performance Target  2024/25  Total Cost of Budget Output('000)  Budget Output  010008 Capacity Strengthening	<b>Budget Output</b>	000023 Inspection and M	lonitoring							
Total Cost of Budget Output('000)  Budget Output  010008 Capacity Strengthening	PIAP Output									
Total Cost of Budget Output('000)  Budget Output 010008 Capacity Strengthening	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Total Cost of Budget Output('000)  Budget Output 010008 Capacity Strengthening						2024/25				
Budget Output 010008 Capacity Strengthening						2024/25				
Budget Output 010008 Capacity Strengthening										
	Total Cost of Budget Out	put('000)				2,000				
PIAP Output 07030102 Clients' Business continuity and sustainability Strengthened	<b>Budget Output</b>	010008 Capacity Strength	nening							
	PIAP Output	07030102 Clients' Busine	ess continuity and sustainabi	lity Strengthened						

Department	130 Trade, Industry and Loca	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Developmen	07 Private Sector Development						
SubProgramme	01 Enabling Environment	01 Enabling Environment						
<b>Budget Output</b>	010008 Capacity Strengthenia	010008 Capacity Strengthening						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Number of SMEs facilitated in BDS		Number	60	40	85			
Total Cost of Budget Output('000)				<b>I</b>	2,000			
<b>Budget Output</b>	190001 Private sector coordin	ation						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)					4,517			
Total Cost of Department('000)		69,760						

N/A