Department	010 Administration					
Service Area	10 Administration and Management					
Programme	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	010008 Capacity Strengthening					
PIAP Output	07020402 Export processing zones established					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of Unique Customs proceed	dure codes developed	Number	2023	0	4	
PIAP Output	07030208 Export processing	zones established	I	·	I	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of Unique Customs proceed	No. of Unique Customs procedure codes developed					
Total Cost of Budget Output	(000')		_I	1	6,066,125	
Programme	11 Digital Transformation	-				
SubProgramme	04 Enabling Environment					
Budget Output	000006 Planning and Budget	ing services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000')			l	14,800	
Budget Output	300010 Innovation Fund Mar	nagement				
PIAP Output	11040403 ICT needs assessm	nents in key sectors cond	ucted			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of sectors		Number				
Total Cost of Budget Output(('000')		1	1	15,243	

	7					
Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountability					
Budget Output	390003 Policy and System reviews					
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
			Lana			
% of cases concluded within th		Percentage	2023	50	70	
Total Cost of Budget Output(35,123	
Budget Output	390012 Implementation of Per	nsion Reforms				
PIAP Output	14050304 The Public Service	Pension Fund/ Scheme	established and op	erationalized		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
N. 1 C . 1 1 11	1. C 1.1D 11'	NY 1	1100	2022		
Number of stakeholders trained Service Pension Fund	to manage a funded Public	Number	100	2023	200	
Total Cost of Budget Output((1000)			I	36,200	
Budget Output	390017 Public Service Perform	nance management				
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	rated into the indiv	idual performance mana	agement framework	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					, and the second	
					2024/25	
Number of Performance manag	gement tools in place	Number	2023	60	80	
Total Cost of Budget Output((000)			1	31,200	
Budget Output	390018 Statutory Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				18,200	
		•				

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000008 Records Management						
PIAP Output	16060510 Records managem	ent					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of records managed		Percentage	2023	80	100		
Total Cost of Budget Output	('000')		<u> </u>	1	13,100		
Total Cost of Department('00	00)				6,229,991		
Department	020 Finance						
Service Area	10 Financial Management and	d Accountability (LG)					
Programme	18 Development Plan Implen	nentation					
SubProgramme	02 Resource Mobilization and	d Budgeting					
Budget Output	000004 Finance and Account	ing					
PIAP Output	18010601 Tax compliance in	proved through increase	ed efficiency in rev	enue administration			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of integrity promotion	nal campaigns conducted	Number	2023	60	300		
Total Cost of Budget Output	('000')				391,078		
Total Cost of Department('00	00)				391,078		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	12 Human Capital Developm	ent					
SubProgramme	04 Labour and employment s	ervices					
Budget Output	000010 Leadership and Mana	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				427,080		
1 = 0 - may control Dauget Catput	\ ~~~/	1			,000		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountability						
Budget Output	000024 Compliance and Enforcement Services						
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs Per	annıım	Percentage	2023	50	80		
Total Cost of Budget Output(Toroninge			28,601		
Budget Output	000049 Recruitment services				20,001		
PIAP Output	14050303 Competence-based r	ecruitment systems ins	tituted in the Public	c Service			
Indicator Name	Tropodo Competente Custa I	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Func		Indicator Magare	Dage Tear	Buse Bever	1 crormance rarger		
					2024/25		
Number of Jobs with profiled co	ompendium of competencies	Percentage	2023	20	50		
Total Cost of Budget Output('000)		1	I	47,252		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Management						
PIAP Output	16060502 Asset Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of assets maintaned		Percentage	2023	30	50		
Total Cost of Budget Output('000)		1	I	10,401		
Budget Output	000007 Procurement and Dispo	osal Services					
PIAP Output	16060508 Procurement and dis	posal of Assets manage	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of the	annual procurement plan	Percentage	2023	80	100		
Total Cost of Budget Output('000)		I	1	22,000		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Sup	pport Services					
PIAP Output	16060502 Administrative support services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of quarterly office supplies	procured	Percentage	2023	80	100		
Total Cost of Budget Output('000)		1	l	254,622		
Total Cost of Department('00	0)				789,957		
Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
,					Ü		
2-3-3-2 3 141-3							
, , , , , , , , , , , , , , , , , , ,					2024/25		
	(1000)				2024/25		
Total Cost of Budget Output(
Total Cost of Budget Output(Budget Output	'000) 010015 Extension services				2024/25		
Total Cost of Budget Output(Budget Output PIAP Output			Page Veen	Page Level	2024/25		
Total Cost of Budget Output(Budget Output		Indicator Measure	Base Year	Base Level	2024/25		
Total Cost of Budget Output(Budget Output PIAP Output			Base Year	Base Level	2024/25		
Total Cost of Budget Output(Budget Output PIAP Output			Base Year	Base Level	2024/25 10,000 Performance Target		
Total Cost of Budget Output(Budget Output PIAP Output	010015 Extension services		Base Year	Base Level	2024/25 10,000 Performance Target		
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	010015 Extension services	Indicator Measure	Base Year	Base Level	2024/25 10,000 Performance Target 2024/25		
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(010015 Extension services	Indicator Measure	Base Year	Base Level	2024/25 10,000 Performance Target 2024/25		
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output	010015 Extension services	Indicator Measure	Base Year Base Year	Base Level	2024/25 10,000 Performance Target 2024/25		
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output	010015 Extension services	Indicator Measure and sensitisation			2024/25 10,000 Performance Target 2024/25 1,694,799		
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output	010015 Extension services	Indicator Measure and sensitisation			2024/25 10,000 Performance Target 2024/25 1,694,799 Performance Target		

Department	040 Production and Market	ing					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengtheni	ng and Coordination					
Total Cost of Budget Outp	out('000)				158,943		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengtheni	ng and Coordination					
Budget Output	000006 Planning and Budg	eting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	mut('000)				203,534		
Budget Output	010003 Support to Dairy Fa	armer organisations and Co	ooneratives		200,001		
PIAP Output	orocos support to buny 10		уорегин тев				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Func		indicator magare	Dusc Icui	Buse Bever	Terrormance ranger		
					2024/25		
Total Cost of Budget Outp	out('000)		•		34,100		
Budget Output	010004 Animal feeds produ	iction					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)			<u> </u>	8,400		
Budget Output	010025 Coffee Productivity	Management			-,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)				21,700		
					Page 6 of 17		

Department	040 Production and Marketi	ng				
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening and Coordination					
Budget Output	300016 Parish Development Model Operations					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output(<u>'000'</u>				56,032	
Service Area	30 Agricultural Value Chain	Services			30,032	
Programme	01 Agro-Industrialization	Scrvices				
SubProgramme	02 Agricultural Production a	and Productivity				
Budget Output						
PIAP Output	010008 Capacity Strengthen					
_		T. P M	D V	D I	D. C T	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		<u> </u>	I	766,165	
Budget Output	300016 Parish Development	: Model Operations				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Trad Control Dollard On A 100	1000/				(7.200	
Total Cost of Budget Output(67,200	
Total Cost of Department('00					3,020,872	
Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developm					
SubProgramme	02 Population Health, Safety	_				
Budget Output	000006 Planning and Budge	eting services				
PIAP Output						

Department	050 Health							
Service Area		10 Primary HealthCare						
	·	·						
Programme		12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	000006 Planning and Budgeti	ng services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	tput('000)				4,000			
Budget Output	000063 Quality Assurance Sys	stems						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		-		19,621			
Budget Output	320076 Reproductive and Infa	ant Health Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	l	162,767			
Budget Output	320165 Primary Health care s	ervices						
PIAP Output	1203010504 Basket of 41 esse							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		The state of the s		Duge Bever	Terrormance rarget			
					2024/25			
No. of health workers train	ned in Supply Chain Management	Percentage	2023	70	100			
PIAP Output	1203011403 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases			

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme		12 Human Capital Development						
	02 Population Health, Safety and Management							
SubProgramme								
Budget Output	320165 Primary Health care se							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of stakeholder engagement	s in the HIV prevention effort	Number	2023-2024	0	1			
to address the socio-cultural, go factors that drive the HIV epide	ender and other structural							
% of HIV positive pregnant wo EMTCT	omen initiated on ARVs for	Percentage	2023-2024	95	100			
PIAP Output	1203011407 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					g			
					2024/25			
% of Hospitals, HC IVs and III counseling and testing	s conducting routine HIV	Percentage	2023-2024	80	90			
No. of CSOs and service provide	ders trained	Number	2023-2024	0	4			
Total Cost of Budget Output((1000)		<u>. I</u>	I	47,401,768			
Service Area	20 Hospital Services							
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	320080 Support to Hospitals							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output((1000)		1	1	248,722			
Service Area	30 Health Management and Su	pervision						
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	320066 Health System Strengt	hening						
PIAP Output	1203011501 Improve population	on health, safety and m	anagement					

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management					
Budget Output	320066 Health System Strengthening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of health workers trained to	deliver KP friendly services	Percentage	2023-2024	80	100	
Two. of nouter workers trained to	deniver in mondry services	recentage	2023 202 1			
Total Cost of Budget Output('000)				1,145,782	
Total Cost of Department('00	0)				48,982,659	
Department	060 Education	•				
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 Human Capital Developme	ent				
SubProgramme	01 Education,Sports and skills					
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Rudget Output	(000)				24 000	
Total Cost of Budget Output(Management			24,000	
Budget Output	'000) 320003 Assets and Facilities N	Management			24,000	
Budget Output PIAP Output		-	Rosa Voar	Race Level	·	
Budget Output		Management Indicator Measure	Base Year	Base Level	24,000 Performance Target	
Budget Output PIAP Output		-	Base Year	Base Level	·	
Budget Output PIAP Output		-	Base Year	Base Level	Performance Target	
Budget Output PIAP Output	320003 Assets and Facilities N	-	Base Year	Base Level	Performance Target	
Budget Output PIAP Output Indicator Name	320003 Assets and Facilities N	Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(320003 Assets and Facilities N	Indicator Measure		Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output	'000) 320157 Primary Education Ser	Indicator Measure		Base Level Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output	'000) 320157 Primary Education Ser	Indicator Measure rvices s recruited to fill vacant	posts		Performance Target 2024/25 389,162 Performance Target	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output	'000) 320157 Primary Education Ser	Indicator Measure rvices s recruited to fill vacant	posts		Performance Target 2024/25 389,162	

Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Total Cost of Budget Output	('000')				4,733,027	
Budget Output	320162 Capitation (Primary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Title and the second	(1000)					
Total Cost of Budget Output					689,759	
Service Area	20 Secondary Education					
Programme	12 Human Capital Developmer	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320158 Capitation (Secondary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					g .	
					2024/25	
Total Cost of Budget Output	('000)				2024/25	
Total Cost of Budget Output		owiese				
Budget Output	('000) 320159 Secondary Education S	dervices			2024/25	
Budget Output PIAP Output					2024/25	
Budget Output		dervices Indicator Measure	Base Year	Base Level	2024/25	
Budget Output PIAP Output			Base Year	Base Level	2024/25	
Budget Output PIAP Output			Base Year	Base Level	2024/25 655,760 Performance Target	
Budget Output PIAP Output	320159 Secondary Education S		Base Year	Base Level	2024/25 655,760 Performance Target	
Budget Output PIAP Output Indicator Name	320159 Secondary Education S	Indicator Measure	Base Year	Base Level	2024/25 655,760 Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output	320159 Secondary Education S	Indicator Measure	Base Year	Base Level	2024/25 655,760 Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Service Area	('000) 40 Education&Sports Manager	Indicator Measure	Base Year	Base Level	2024/25 655,760 Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Service Area Programme	('000) 40 Education&Sports Manager 12 Human Capital Developmen	Indicator Measure nent and Inspection	Base Year	Base Level	2024/25 655,760 Performance Target 2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Service Area Programme SubProgramme	('000) 40 Education&Sports Manager 12 Human Capital Developmer 01 Education,Sports and skills	Indicator Measure nent and Inspection	Base Year	Base Level	2024/25 655,760 Performance Target 2024/25	

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm	12 Human Capital Development					
SubProgramme	01 Education,Sports and skil	01 Education,Sports and skills					
Budget Output	000023 Inspection and Moni	toring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)				31,216		
Budget Output	320016 Management of Edu	cation Services					
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	lards met by schoo	ols and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) cor classroom ratio	nstructed to improve pupil-to-	Percentage	2023	65	85		
Total Cost of Budget Outp	ut('000)		•		72,997		
Budget Output	320038 Sports Development	and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)				50,000		
Budget Output	320043 Teaching and Training	lg			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	nt('000)				10,000		
_							
Total Cost of Department(000)				9,647,577		

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure and Services Development						
Budget Output	260010 Road Rehabilitation						
PIAP Output	09020404 Transport infrustru	cture rehabilitated and n	naintained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
1 CC 'A D	1 D 1 1''' . 1	NT 1	12022/2024	05.0	2024/25		
km of Community Access Roa		Number	2023/2024	85.8	294.2		
PIAP Output	09030601 Transport infrastru						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Km of District road	ls rehabilitated.	Number	2023-2024	40	294.2km		
Total Cost of Budget Output	('000')			I	3,164,328		
Total Cost of Department('00	00)				3,164,328		
Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Management						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')				1,054,044		
Total Cost of Department('00	00)				1,054,044		
Department	090 Natural Resources	•					
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, En	nvironment, Climate Change,	Land And Water	Management			
SubProgramme	01 Environment and Nati	01 Environment and Natural Resources Management					
Budget Output	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)				532,647		
Budget Output	000089 Climate Change	Mitigation					
PIAP Output		8					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)		•	'	1,000		
Total Cost of Department('000)				533,647		
Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization and empowerment						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output	15010201 Diaspora engagement policy developed & implemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of diaspora engagement	initiatives	Number	2023	20	50		
Total Cost of Budget Outp	ut('000)				1,000		
Budget Output	000023 Inspection and M	l Ionitoring			,,,,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2027/20		
Total Cost of Budget Outp					68,241		
Total Cost of Dudget Outp	ui(000 <i>)</i>				08,241		

Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization and empowerment					
Budget Output	440016 Promotion of Arts & crafts					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2004/25	
					2024/25	
Total Cost of Budget Output(464,966	
Total Cost of Department('00					534,207	
Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000006 Planning and Budgeting services					
	1801051101 Statistics on cross cutting issues compiled and disseminated.					
PIAP Output	1801051101 Statistics on cros	s cutting issues compile	d and disseminated	i.		
PIAP Output Indicator Name	1801051101 Statistics on cros	s cutting issues compile Indicator Measure	d and disseminated Base Year	Base Level	Performance Target	
_	1801051101 Statistics on cros				Performance Target 2024/25	
_	with crosscutting issues like					
Indicator Name Proportion of statistical reports migration gender refugees and	with crosscutting issues like others integrated	Indicator Measure	Base Year	Base Level	2024/25 90	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(with crosscutting issues like others integrated	Indicator Measure	Base Year	Base Level	2024/25 90 382,848	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00	with crosscutting issues like others integrated '000)	Indicator Measure	Base Year	Base Level	2024/25 90	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00) Department	with crosscutting issues like others integrated '000) 120 Internal Audit	Indicator Measure	Base Year	Base Level	2024/25 90 382,848	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00) Department Service Area	with crosscutting issues like others integrated '000) 120 Internal Audit 10 Compliance	Indicator Measure Percentage	Base Year	Base Level	2024/25 90 382,848	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme	with crosscutting issues like others integrated '000) 120 Internal Audit 10 Compliance 18 Development Plan Implement	Percentage entation	Base Year	Base Level	2024/25 90 382,848	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme	with crosscutting issues like others integrated ('000) (120 Internal Audit 10 Compliance 18 Development Plan Implem 04 Accountability Systems and	Percentage entation d Service Delivery	Base Year 2023	Base Level	2024/25 90 382,848	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	with crosscutting issues like others integrated '000) 120 Internal Audit 10 Compliance 18 Development Plan Implement	Percentage entation d Service Delivery	Base Year 2023	Base Level	2024/25 90 382,848	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00) Department Service Area Programme SubProgramme Budget Output PIAP Output	with crosscutting issues like others integrated ('000) (120 Internal Audit 10 Compliance 18 Development Plan Implem 04 Accountability Systems and	Percentage entation d Service Delivery nagement of Internal Au	Base Year 2023 dit and Controls	Base Level 50	2024/25 90 382,848 382,848	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	with crosscutting issues like others integrated ('000) (120 Internal Audit 10 Compliance 18 Development Plan Implem 04 Accountability Systems and	Percentage entation d Service Delivery	Base Year 2023	Base Level	2024/25 90 382,848	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00) Department Service Area Programme SubProgramme Budget Output PIAP Output	with crosscutting issues like others integrated ('000) (120 Internal Audit 10 Compliance 18 Development Plan Implem 04 Accountability Systems and	Percentage entation d Service Delivery nagement of Internal Au	Base Year 2023 dit and Controls	Base Level 50	2024/25 90 382,848 382,848	
Indicator Name Proportion of statistical reports migration gender refugees and Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	with crosscutting issues like others integrated ('000) (120 Internal Audit 10 Compliance 18 Development Plan Implem 04 Accountability Systems and	Percentage entation d Service Delivery nagement of Internal Au	Base Year 2023 dit and Controls	Base Level 50	2024/25 90 382,848 382,848 Performance Target	

Department	120 Internal Audit	120 Internal Audit					
Service Area	10 Compliance	10 Compliance					
Programme	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems and Service Delivery						
Total Cost of Budget Outpu	nt('000)				91,369		
Total Cost of Department('	000)				91,369		
Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion	01 Marketing and Promotion					
Budget Output	120012 Tourism Investmen	120012 Tourism Investment, Promotion and Marketing					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outpu					10,795		
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	010008 Capacity Strengthening						
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of clients served by	the Regional Business	Number	2023	50	200		
Development Service Centre		Tumoor			200		
Total Cost of Budget Outpu	nt('000)			•	79,279		
Total Cost of Department('	000)				90,074		

N/A