Department	010 Administration				
Service Area	10 Administration and Manager	ment			
Programme	14 Public Sector Transformatio	n			
SubProgramme	03 Human Resource Manageme	ent			
Budget Output	000085 Management of the Pul	blic Service Wage Bill,	Pension and Grat	uity	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)		1	I	5,201,378
Budget Output	010008 Capacity Strengthening	5			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				54,000
Budget Output	390018 Statutory Services				-)
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		Indicator Wicasure	Duse Icui	Duse Lever	l'enformance ranget
					2024/25
Total Cost of Budget Output	('000)		1	1	3,000
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	2023/24	100%	100%
Total Cost of Budget Output	('000)		1	1	25,000

Department	010 Administration				
Service Area	10 Administration and Manag				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000004 Finance and Account	ing			
PIAP Output					
Indicator Name	l	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(15,000
Budget Output	000006 Planning and Budget	ing services			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(74,858
Budget Output	000014 Administrative and S	upport Services			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(24,430
Budget Output	000033 Support to Regional	Offices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(6,400
Budget Output	460021 District Technical Su	pport Services			
PIAP Output					

Department	010 Administration							
Service Area		10 Administration and Management						
Programme		16 Governance And Security						
SubProgramme		01 Institutional Coordination						
Budget Output	460021 District Technic	al Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Tatal Cast of Product O					120.000			
Total Cost of Budget O					130,000			
Programme	18 Development Plan In	•						
SubProgramme	04 Accountability System	ms and Service Delivery						
Budget Output	000023 Inspection and M	Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O	utput('000)				15,000			
Total Cost of Departme	ent('000)				5,549,066			
Department	020 Finance							
Service Area	10 Financial Manageme	nt and Accountability (LG)						
Programme	18 Development Plan In	plementation						
SubProgramme	02 Resource Mobilization	on and Budgeting						
Budget Output	000004 Finance and Acc	counting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				275,675			
Total Cost of Departme	ont('000)				275,675			

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversig	10 Legislation and Oversight						
Programme	16 Governance And Securit	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000004 Finance and Accou	000004 Finance and Accounting						
PIAP Output	16030105 Financial Manag	16030105 Financial Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Level of absorption of re	leased funds	Percentage	2023-2024	100	75%			
Fotal Cost of Budget Output('000)		Tereentage	2023 2024	100	7,00			
Budget Output	000005 Human Resource N	Ionagamant			7,00			
PIAP Output	16060504 Human Resource N	-						
-	10000304 Human Resource	-	D V					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Human Capacity Develo	pment Plan in place	Percentage	2023-2024	100	75%			
Total Cost of Budget O	utput('000)		I	I	452,13			
Budget Output	000007 Procurement and D	isposal Services						
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
				100	2024/25			
Level of implementation	of the annual procurement plan	Percentage	2024 - 2025	100	75%			
Total Cost of Budget O	utput('000)		1		24,00			
Budget Output	000010 Leadership and Ma	nagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
Total Cost of Budget O	utnut('000)				630,56			
Budget Output		Support Services			030,30			
σααχει σαιμαί	Joboon + Auministrative and	ative and Support Services strative support services enhanced						

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and S	Support Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Na af abaai aal aa aifi aa ti	- Maintanana tanaƙar masin	Demonstrate	2024 2025	100			
	on, Maintenance, transfer, repair, al activities of assets managed	Percentage	2024-2025	100	75%		
Total Cost of Budget O	utput('000)			I	52,5		
Budget Output	000061 Management of Gov	ernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
Total Cost of Budget O	-				35,0		
Total Cost of Departme					1,201,2		
Department	040 Production and Marketin	ng					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	g and Coordination					
Budget Output	010015 Extension services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)		1		2,326,9		
Service Area	20 Agricultural Production	I					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	g and Coordination					
Budget Output	000006 Planning and Budge	ting services					
PIAP Output							

Department	040 Production and Ma	arketing						
Service Area	20 Agricultural Produc	20 Agricultural Production						
Programme	01 Agro-Industrializati	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengt	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and H	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)				51,284			
Budget Output	010025 Coffee Produc	tivity Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)				1,692,142			
Budget Output	300016 Parish Develop	oment Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utnut('000)				367,495			
Total Cost of Departme					4,437,871			
Department	050 Health				.,			
Service Area	10 Primary HealthCare	2						
Programme	12 Human Capital Dev							
SubProgramme	02 Population Health,	Safety and Management						
Budget Output	320165 Primary Healt	h care services						
PIAP Output	1203010508 Human re	esources recruited to fill vacant	posts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Staffing levels, %		Percentage	FY 2023/2024	87%	95%			

Department	050 Health	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	320165 Primary Health care se	ervices						
PIAP Output	1203011407 Reduced morbidi	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
% of HIV positive pregna EMTCT	nt women initiated on ARVs for	Percentage	FY 2023/2024	98%	99%			
Total Cost of Budget Ou	tput('000)		·	·	21,823,77			
Service Area	20 Hospital Services							
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	320080 Support to Hospitals	320080 Support to Hospitals						
PIAP Output	1203010510 Hospitals and HC	Cs rehabilitated/expande	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of Health Center Reh	abilitated and Expanded	Percentage	FY 2023/2024	1	2			
Total Cost of Budget Ou	tput('000)				606,70			
Service Area	30 Health Management and Su	apervision						
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	malaria and other con	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of health workers in t in integrated management	he public and private sector trained of malaria	Number	2023/2024	110	180			
	ements in the HIV prevention effort ral, gender and other structural epidemic	Number	FY 2023/2024	4	10			

Department	050 Health	050 Health						
Service Area	30 Health Management and Supervision							
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming						
PIAP Output	1203011403 Reduced morbidi	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of key populations ac	cessing HIV prevention interventions	Percentage	FY 2023/2024	68%	80%			
Total Cost of Budget O	utput('000)				5,400			
Budget Output	320066 Health System Strengt	hening						
PIAP Output	1203011501 Improve populati	on health, safety and m	anagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Guidelines, SOPs/manua	als developed	Percentage	FY 2023/2024	3	10			
No. of health workers tra	ained to deliver KP friendly services	Percentage	2023/2024	20	100			
Total Cost of Budget O	utput('000)				4,339,379			
Total Cost of Departme	ent('000)				26,775,255			
Department	060 Education							
Service Area	10 Pre-Primary and Primary E	ducation						
Programme	12 Human Capital Developme	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	320003 Assets and Facilities N	Ianagement						
Duuget Output	320003 Assets and Facilities Management 1202010201 Basic Requirements and Minimum standards met by schools and training institutions							

Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developme	ent				
SubProgramme	01 Education,Sports and skills	8				
Budget Output	320003 Assets and Facilities M	Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of textbooks and ot procured to ensure that each to textbook ratio not exceed	primary school achieves a pupil	Number	2024	2023	Construction of Latrines in 13 primary schools without, and renovation of 9 primary schools using maintenance funds	
Total Cost of Budget Outp	ut('000)				1,279,388	
Budget Output	320157 Primary Education Se	ervices				
PIAP Output	1203010507 Human resources	s recruited to fill vacant	posts			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Staffing levels, %		Percentage	2024	2023	Payment of Monthly staff salaries to all teachers in 128 Government aided Primary schools	
Staffing levels, %		Percentage	2023-24	2023	80%	
Staffing levels, % Total Cost of Budget Outp	ut('000)	Percentage	2023-24	2023	80%	
	ut('000) 320162 Capitation (Primary)	Percentage	2023-24	2023		
Total Cost of Budget Outp		Percentage	2023-24	2023		
Total Cost of Budget Outp Budget Output		Percentage Indicator Measure	2023-24 Base Year	2023 Base Level		
Total Cost of Budget Outp Budget Output PIAP Output					16,292,067	

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Devel	opment			
SubProgramme	01 Education,Sports and	skills			
Budget Output	000021 Gender Mainstre	aming services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)				2,000
Budget Output	000023 Inspection and N	Ionitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)				16,402
Budget Output	010008 Capacity Strengt	hening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)				10,000
Budget Output	320003 Assets and Facili	ties Management			,
PIAP Output		-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou					1,125,749
Budget Output	320158 Capitation (Seco	• *			
PIAP Output	1202010201 Basic Requi	rements and Minimum stand	ards met by schoo	ls and training institutio	ons

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	320158 Capitation (Secondar	y)			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) const classroom ratio	tructed to improve pupil-to-	Percentage	All staff at Headquarters monthly salaries paid	2024	2024-2025
Total Cost of Budget Output	('000)				1,138,500
Budget Output	320159 Secondary Education	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)		·	·	5,278,847
Service Area	30 Skills Development	÷			
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	320160 Tertiary Education Se	ervices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output					349,733
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				167,921

Department	060 Education							
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skill	lls						
Budget Output	000023 Inspection and Mon	itoring						
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	ards met by schoo	ls and training institutio	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2024	2024	128 primary schools and 11 government Schools inspected			
Total Cost of Budget Or	utput('000)				129,9			
Budget Output	320014 Examinations and A	320014 Examinations and Assessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utmut('000)				42,0			
Budget Output	320038 Sports Development	and Oversight						
PIAP Output	1202020301 Regional Sport	s focused schools (sports	centres of exceller	ce) established and sup	ported			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Regional Sports focused	schools	Percentage	2024	2023	Participating in District Regional an National sports and Music championshi			
Total Cost of Budget O	utput('000)		<u> </u>	1	50,0			
Service Area	50 Special Needs Education	I						
Programme	12 Human Capital Developm	nent						
SubProgramme	04 Labour and employment	services						
Budget Output	000023 Inspection and Monitoring							
	F F F	e						

Department	060 Education	060 Education					
Service Area	50 Special Needs Education	on					
Programme	12 Human Capital Develo	pment					
SubProgramme	04 Labour and employme	nt services					
Budget Output	000023 Inspection and M	onitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
Total Cost of Budget O	utmut(1000)				3,00		
-	-						
Total Cost of Departme					27,545,97		
Department	070 Roads and Engineerin	-					
Service Area	-	10 Community Access Roads					
Programme	09 Integrated Transport In	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructur	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Dev	velopment and Management					
PIAP Output	09020401 Capacity of exi	sting transport infrastructur	e and services incre	eased.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Paraant availability of di	strict and zonal equipment	Percentage	2024-2025	2024-2025	2024-2025		
referent availability of di	strict and zonal equipment	reiceittage	2024-2023	2024-2023	2024-2023		
Total Cost of Budget O	utput('000)		1	I	336,28		
Budget Output	260002 District, Urban an	nd Community Access Road	l Maintenance				
PIAP Output	09040106 Community acc	cess & feeder roads constru	cted & maintained	to facilitate market access	5		
Terden Name		Indiastan Maanna	Dess Vess	Dess Level	Derfermen es Terres		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Length(in Km) of a	acces roads maintained	Number	2024-2025	80.5 kilometers	2024-2025		
Total Cost of Budget O	utput('000)		1	I	824,22		
Budget Output	260009 Road Maintenanc	e					
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.						

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrast	ructure And Services					
SubProgramme	03 Transport Infrastructure and	d Services Developmen	t				
Budget Output	260009 Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Km of DUCA	AR Network maintained Periodically	Number	2024-2025	2024-2025	2024-2025		
Total Cost of Budget O	utput('000)			I	1,000,000		
Service Area	20 Engineering Services	20 Engineering Services					
Programme	09 Integrated Transport Infrast	ructure And Services					
SubProgramme	03 Transport Infrastructure and	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Development and Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				14,000		
Programme	18 Development Plan Impleme	entation					
SubProgramme	04 Accountability Systems and	l Service Delivery					
Budget Output	000061 Management of Gover	rnment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				296,124		
Total Cost of Departme					2,470,637		

	1 Sanitation					
06 Natural Resources, Env	10 Rural Water Supply and Sanitation					
	ironment, Climate Change,	Land And Water M	Management			
03 Water Resources Manag	gement					
000006 Planning and Budg	geting services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				2024/23		
				989,40		
•	d Conitation			909,40		
		T and And Wetan	м			
	-	Land And Water	vianagement			
	-					
000006 Planning and Budg	geting services					
	Indicator Measure	Base Year	Base Level	Performance Targe		
				2024/25		
put('000)				340,00		
				1,329,40		
090 Natural Resources						
10 Natural Resources Man	agement					
	-	Land And Water M	Management			
	-		6			
	-					
		restored through in	unlementation of catchin	nent management measure		
ocororos Degradea water	eatenments protected and r	estorea unoagn m				
	Indicator Measure	Base Year	Base Level	Performance Targe		
				2024/25		
ads restored	Number	2022	40	100		
				375,06		
	fitigation					
	nugauon					
	put('000) 20 Urban Water Supply an 06 Natural Resources, Env 03 Water Resources Manag 000006 Planning and Budg 000006 Planning and Budg 090 Natural Resources 10 Natural Resources Man 06 Natural Resources, Env 01 Environment and Natur 000006 Planning and Budg 06010105 Degraded water nds restored put('000)	put('000) 20 Urban Water Supply and Sanitation 06 Natural Resources, Environment, Climate Change, 03 Water Resources Management 000006 Planning and Budgeting services 00000 00000 090 Natural Resources 10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, 01 Environment and Natural Resources Management 000006 Planning and Budgeting services 06010105 Degraded water catchments protected and r nds restored Number	Indicator Measure Base Year put('000)	Indicator Measure Base Year Base Level put('000)		

Department	090 Natural Resources				
Service Area	10 Natural Resources M	Management			
Programme	06 Natural Resources,	Environment, Climate Change,	, Land And Water I	Management	
SubProgramme	01 Environment and N	atural Resources Management			
Budget Output	000089 Climate Chang	e Mitigation			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	.tput('000)		-		3,000
Budget Output	000090 Climate Chang	e Adaptation			
PIAP Output	06060101 Information	and knowledge base on projec	ted climate trends	and impacts established	and disseminated
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of research studeis un	ıdertaken	Number	2020/2021	80	50
Total Cost of Budget Ou	(tput('000)		1	I	2,000
Budget Output	140035 Land Informati	ion Management			
PIAP Output		ation System automated and in	ntegrated with othe	er systems	
PIAP Output Indicator Name		ation System automated and in Indicator Measure	ntegrated with othe Base Year	er systems Base Level	Performance Target
-		•	-	-	Performance Target 2024/25
-	06070302 Land Inform	•	-	-	
Indicator Name	with LIS	Indicator Measure	Base Year 2020/2021	Base Level	2024/25
Indicator Name No. of systems integrated	with LIS	Indicator Measure Number	Base Year 2020/2021	Base Level	2024/25
Indicator Name No. of systems integrated PIAP Output	with LIS	Indicator Measure Number sive and up to date government	Base Year 2020/2021 tt land inventory un	Base Level 100 ndertaken	2024/25 45
Indicator Name No. of systems integrated PIAP Output	06070302 Land Inform with LIS 0607101 A Comprehen	Indicator Measure Number sive and up to date government	Base Year 2020/2021 tt land inventory un	Base Level 100 ndertaken	2024/25 45 Performance Target
Indicator Name No. of systems integrated PIAP Output Indicator Name	ed	Indicator Measure Number Isive and up to date governmen Indicator Measure	Base Year 2020/2021 tt land inventory un Base Year	Base Level 100 ndertaken Base Level	2024/25 45 Performance Target 2024/25

Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	12 Human Capital Developme	nt				
SubProgramme	04 Labour and employment se	rvices				
Budget Output	000023 Inspection and Monito	oring				
PIAP Output	1203010601 Chemical safety of infrastructure projects; Workpl				feguards integrated in	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No of awareness campaigns		Percentage	2024-2025	2023-2024	75%	
Total Cost of Budget Outp	out('000)				244,201	
Budget Output	320145 Response to Gender b	ased violence				
PIAP Output	1204010702 Gender Based Vie	olence prevention and r	esponse system str	engthened		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
GBV Case monitoring programme in place		Percentage	2024-2025	2023-2024	75%	
Total Cost of Budget Outp	out('000)			I	55,878	
Programme	15 Community Mobilization A	and Mindset Change				
SubProgramme	01 Community sensitization and	nd empowerment				
Budget Output	000013 HIV/AIDS Mainstream	ning				
PIAP Output	15010201 Diaspora engageme	nt policy developed & i	mplemented			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of diaspora engagemen	t initiatives	Number	2024-2025	2023-2024	75%	
Total Cost of Budget Outp	out('000)		1	·	1,000	
Budget Output	440016 Promotion of Arts & c	rafts				
PIAP Output	15030201 Communication stra implemented	ategy on promotion of r	orms, values and p	positive mindsets among	g young people	
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2024-2025	2023-2024	75%	

Department	100 Community Based Service	es			
Service Area	10 Community Mobilisation				
Programme	15 Community Mobilization A	nd Mindset Change			
SubProgramme	01 Community sensitization ar	nd empowerment			
Total Cost of Budget Output('000)				14,416
Service Area	20 Empowerment and Mindset	Change			
Programme	12 Human Capital Development	nt			
SubProgramme	03 Gender and Social Protection	on			
Budget Output	320141 Empowerment and protection				
PIAP Output	1204010404 Policy and legal f	ramework on social pro	tection strengthen	ed/developed	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of laws, policies, frameworks on social protection, care and support developed/reviewed		Number	2024-2025	2023-2024	100%
Total Cost of Budget Output('000)		1	·	16,692
Budget Output	320146 Support to special inte	rest Groups			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)				130,013
Programme	15 Community Mobilization A	nd Mindset Change			
SubProgramme	02 Strengthening institutional	-			
Budget Output	000023 Inspection and Monito	**			
PIAP Output	15040201 CDMIS established	e			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
CDMIS in place & operational		Yes/No	2024/2025	2024 - 2025	75%
Total Cost of Budget Output('000)				25,140
Total Cost of Department('00	0)				487,340

-						
	10 Planning and Statistics					
8 Development Plan Implementation						
velopment Planning, Rese	earch, Evaluation and S	Statistics				
6 Planning and Budgeting	g services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				175,856		
3 Inspection and Monitor	ing					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
				75,000		
				250,856		
ternal Audit				250,050		
•						
•						
	mont					
-						
		Dess Vess	Dess Level	Deuferment es Terret		
	Indicator Measure	base year	Base Level	Performance Target		
				2024/25		
gress reports per annum	Percentage			4 Audit reports		
		1		59,085		
				59,085		
	5 Planning and Budgeting 3 Inspection and Monitor 3 Inspection and Monitor ternal Audit npliance vernance And Security itutional Coordination 1 Audit and Risk Manage 505 Internal audit underta	5 Planning and Budgeting services 5 Planning and Budgeting services Indicator Measure 3 Inspection and Monitoring 3 Inspection and Monitoring Indicator Measure Indicator Measure	Indicator Measure Base Year Indicator Measure I Base Year Indicator Measure I Base Year Indicator Measure I Base Year Indicator Measure Base Year	6 Planning and Budgeting services		

Department	130 Trade, Industry and Loca	l Development			
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu					2,500
Budget Output	120012 Tourism Investment, 1	Promotion and Markatin	a		2,500
PIAP Output			g		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		mulcator Measure	Dase Tear	Dase Level	renormance larget
					2024/25
Total Cost of Budget Outpu	ut('000)		.1	I	10,795
Programme	07 Private Sector Development	nt			
SubProgramme	01 Enabling Environment				
Budget Output	000006 Planning and Budgeti	ing services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	((000)				(2.212
Total Cost of Budget Outpu Budget Output					63,313
	000023 Inspection and Monit	oring			
PIAP Output		X X	D V		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ut('000)		I		7,047
Budget Output	190001 Private sector coordin	nation			
PIAP Output					

Department	130 Trade, Industry and I	Local Development			
Service Area	10 Commercial Services				
Programme	07 Private Sector Develop	oment			
SubProgramme	01 Enabling Environment	t			
Budget Output	190001 Private sector coo	ordination			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	put('000)				8,500
Budget Output	190004 Regulation and A	dvisory Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	(1000)				
Total Cost of Budget Outp					2,060
Budget Output	190028 Market Surveilla	nce Inspections			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out					2,000
Budget Output	190036 Trade Developme	ant .			2,000
PIAP Output			D V		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	-				2,500
Budget Output	190039 MSMEs Informa	tion Services			
PIAP Output					

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services	10 Commercial Services				
Programme	07 Private Sector Development	07 Private Sector Development				
SubProgramme	01 Enabling Environment	01 Enabling Environment				
Budget Output	190039 MSMEs Information S	ervices				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget O	utput('000)				3,000	
Total Cost of Departme	ent('000)				101,715	

N / A