Department	010 Administration						
Service Area	10 Administration and Management						
Programme	11 Digital Transformation						
SubProgramme	04 Enabling Environment						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(	(1000)				8,000		
					8,000		
Programme	14 Public Sector Transformatio						
SubProgramme	01 Strengthening Accountabilit	У					
Budget Output	000024 Compliance and Enforce	cement Services					
PIAP Output	14040102 Compliance Inspecti	on undertaken in MDA	and LGs				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs Per		Democratoria	2022/2024	1000/			
		Percentage	2023/2024	100%	100%		
Total Cost of Budget Output					308,016		
Budget Output	000085 Management of the Pul	olic 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)				4,546,888		
Budget Output	010008 Capacity Strengthening	<u>г</u>			1,0 10,000		
PIAP Output	14050601 National Service Sch		nlemented				
Indicator Name	14050001 Ivational Service Ser	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator manie		indicator weasure	Dase Tear	Dase Level	remormance target		
					2024/25		
National Service Scheme devel	loped	Yes/No	2023/2024	Yes	Yes		
Number of Officers trained und	ler the National Service Scheme	Percentage	2023/2024	70%	90%		
Total Cost of Budget Output(	('000)				2,048,000		

Department	010 Administration	010 Administration							
Service Area	10 Administration and Management								
Programme	14 Public Sector Transformation	14 Public Sector Transformation							
SubProgramme	01 Strengthening Accountabilit	01 Strengthening Accountability							
Budget Output	390014 Development and Oper	390014 Development and Operationationalion of Human Resource System							
PIAP Output	14050501 Human Capital Man	14050501 Human Capital Management (HCM) System Rolled out							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2024/25				
	naging HR functions trained in use of mation management systems	Percentage	2023/2024	50%	60%				
% coverage of HCM		Percentage	2023/2024	100%	100%				
% of data cleaned, and m	nigrated to the HCM	Percentage	2023/2024	90%	100%				
% of HR functions autor	nated	Percentage	2023/2024	50%	60%				
% Public Officers using the HCM trained in the automated HR functions & processes		Percentage	2023/2024	50%	70%				
Cumulative number of V	Cumulative number of Votes where HCM is operational		2023/2024	1	1				
Total Cost of Budget O	utput('000)		I	I	238,29				
Programme	15 Community Mobilization A	nd Mindset Change							
SubProgramme	01 Community sensitization an	d empowerment							
Budget Output	000013 HIV/AIDS Mainstream	ning							
PIAP Output	15010101 Diaspora engagemen	nt policy developed &	implemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of diaspora engagement initiatives		Number	2022/23	1	2				
Total Cost of Budget Output('000)					1,00				
Programme	18 Development Plan Impleme	Intation							
SubProgramme	02 Resource Mobilization and	Budgeting							
Budget Output	560021 Inter-Governmental Fis	scal Transfer Reform P	rogramme						
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain								

Department	010 Administration							
Service Area	10 Administration and Management							
Programme	18 Development Plan Implementation							
SubProgramme	02 Resource Mobilization and Budgeting							
Budget Output	560021 Inter-Governmental I	560021 Inter-Governmental Fiscal Transfer Reform Programme						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of pre-feasibility an NDP III projects/areas suppo	d feasibility studies in priority orted	Percentage	2022/23	50%	70%			
Total Cost of Budget Output					15,000			
Total Cost of Department(					7,165,198			
Department	020 Finance							
Service Area	10 Financial Management an	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 im	proved through increase	d efficiency in rev	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Number of integrity promoti	and compaigns conducted	Number	20002/02					
Number of integrity promoti	onal campaigns conducted	Number	2022/23	2	4			
Number of integrity promoti Total Cost of Budget Outpu		Number	2022/23	2	4			
	ut('000)	Number	2022/23	2	4 286,083			
Total Cost of Budget Output	ut('000)	Number	2022/23	2	4 286,083			
Total Cost of Budget Output Total Cost of Department(	ut('000) '000)	Number	2022/23	2	4 286,083			
Total Cost of Budget Outpo Total Cost of Department( Department Service Area	ut('000) '000) 030 Statutory bodies	Number	2022/23	2	4 286,083			
Total Cost of Budget Outpu Total Cost of Department( Department	ut('000) '000) 030 Statutory bodies 10 Legislation and Oversight	Number	2022/23	2	4 286,083			
Total Cost of Budget Outpo Total Cost of Department( Department Service Area Programme	ut('000) '000) 030 Statutory bodies 10 Legislation and Oversight 16 Governance And Security		2022/23	2	4 286,083			
Total Cost of Budget Output Total Cost of Department( Department Service Area Programme SubProgramme Budget Output	ut('000) '000) 030 Statutory bodies 10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination	nagement	2022/23	2	4 286,083			
Total Cost of Budget Output Total Cost of Department( Department Service Area Programme SubProgramme Budget Output PIAP Output	ut('000) '000) 030 Statutory bodies 10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Ma	nagement	2022/23 Base Year	2 Base Level	4 286,083			
Total Cost of Budget Output Total Cost of Department( Department Service Area Programme SubProgramme Budget Output PIAP Output	ut('000) '000) 030 Statutory bodies 10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Ma	nagement services			4 286,083 286,083 286,083			
Total Cost of Budget Outpu Total Cost of Department( Department Service Area Programme SubProgramme	ut('000) '000) 030 Statutory bodies 10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Ma 16060504 Human Resource r	nagement services						

Department	030 Statutory bodies	030 Statutory bodies						
Service Area	10 Legislation and Oversigh	10 Legislation and Oversight						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	1						
Budget Output	000007 Procurement and Di	sposal Services						
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
			12024 2025		2024/25			
Level of implementation	of the annual procurement plan	Percentage	2024-2025	2023-2024	2025			
Total Cost of Budget O	utput('000)				5,38			
Budget Output	000013 HIV/AIDS Mainstre	aming						
PIAP Output	16060503 HIV/AIDS Activi	ties mainstreamed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of HIV/AIDS se	ensitization workshops organised	Number	2024-2025	2023-2024	2024-2025			
PIAP Output	16060512 HIV/AIDS Activi	ties mainstreamed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of HIV/AIDS se	ensitization workshops organised	Number	2024	2023-2024	2024-2025			
Total Cost of Budget O	utnut('000)				5,00			
Budget Output	000014 Administrative and S	Support Services			5,00			
PIAP Output	16060502 Administrative su							
Indicator Name	10000302 Administrative su	Indicator Measure	Base Year	Base Level	Performance Targe			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance large			
					2024/25			
	on, Maintenance, transfer, repair, al activities of assets managed	Percentage	2024-2025	2023-2024	2024-2025			
Total Cost of Budget O	utput('000)				427,92			
Budget Output	000061 Management of Gov	vernment Accounts						
PIAP Output								

Department	030 Statutory bodies	030 Statutory bodies						
Service Area	10 Legislation and Oversig	10 Legislation and Oversight						
Programme	16 Governance And Securi	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000061 Management of Go	000061 Management of Government Accounts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
	(1000)							
Total Cost of Budget O					20,0			
Total Cost of Departme					667,5			
Department	040 Production and Market	ing						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	01 Institutional Strengthening and Coordination						
Budget Output	000005 Human Resource N	Ianagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
	4. 4(1000)				1.95(.0)			
Total Cost of Budget O					1,856,9			
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension worke							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Number of extension wo	rkers trained in dissemination	Number	46	46	46			
ofAgricultural insurance								
Total Cost of Budget O	utmut(1000)				200 4			
-					309,6			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme Budget Output	01 Institutional Strengtheni	-						
	000006 Planning and Budgeting services							

Department	040 Production and Marketing	ŗ						
Service Area		20 Agricultural Production						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
)								
Budget Output	000006 Planning and Budgetin	-	D X					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)				26,284			
Budget Output	300016 Parish Development N	Iodel Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					gev			
					2024/25			
Total Cost of Budget Out	tput('000)		1	1	127,633			
Service Area	30 Agricultural Value Chain S	ervices						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000014 Administrative and Su	pport Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		·		50,000			
Budget Output	010008 Capacity Strengthenin	g						
PIAP Output	01040701 Demand driven agri	culture technologies de	veloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Number of functional publ for technology development	lic-private partnerships established nt and promotion	Number	20	0	23			
6,r	1							
Total Cost of Budget Out	tput('000)				566,029			
Total Cost of Departmen	t('000)				2,936,478			
					Page 6 of 23			

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	320022 Immunisation Service	320022 Immunisation Services						
PIAP Output	1203010302 Target population	n fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
		N. 1			2024/25			
Number of Children Und	er One Year Fully Immunized	Number	2022/2023	7420	11602			
Number of functional EF	'I fridges	Number	2022/2023	12	12			
Number of health faciliti by level	es providing immunization services	Number	2022/2023	13	13			
of children under one year fully immunized		Percentage	2022/2023	68%	90%			
Total Cost of Budget O	utput('000)		I	I	4,528,			
Budget Output	320113 Prevention and rehabilitation services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
Total Cost of Budget O	utput('000)				178,2			
Budget Output	320165 Primary Health care s	ervices						
PIAP Output	1203010501 Basket of 41 esse	ential medicines availed	•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
% of health facilities util	izing the e-LIMIS (LICS)	Percentage	2022/2023	100%	100%			
% SPARS score for all L	Gs	Percentage	2022/2023	40%	70%			
No. of health workers tra	ined in Supply Chain Management	Percentage	2022/2023	14	21			
% of health facilities with EMHS	h 95% availability of 41 basket of	Percentage	2022/2023	50%	80%			
Average % availability of a basket of 41 commodities at all reporting facilities		Percentage	2022/2023	50%	70%			
reporting raennes								

Department	050 Health								
Service Area	10 Primary HealthCare								
Programme	12 Human Capital Developme	nt							
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management							
Budget Output	320165 Primary Health care services								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Blood products available		Percentage	2022/2023	30%	80%				
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of CSOs and service prov	viders trained	Number	2022/2023	1	1				
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2022/2023	64	100				
No. of health workers trained	to deliver KP friendly services	Number	2022/2023	1	1				
No. of stakeholder engagement to address the socio-cultural, a factors that drive the HIV epic		Number	2022/2023	12	14				
Total Cost of Budget Outpu	t('000)				41,136,084				
Service Area	30 Health Management and Su	ipervision							
Programme	12 Human Capital Developme	nt							
SubProgramme	02 Population Health, Safety a	nd Management							
Budget Output	000013 HIV/AIDS Mainstream	ning							
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
indicator maine		indicator Measure	base fear	Dase Level	Performance larget				
					2024/25				
No. of voluntary medical male	e circumcisions done	Number	2022/2023	4732	5000				
No. of workplaces with male- men to use HIV prevention ar	friendly interventions to attract nd care services	Number	2022/2023	7	8				
No. of youth-led HIV prevent implemented	ion programs designed and	Number	2022/2023	4	4				

Department	050 Health	050 Health						
Service Area	30 Health Management and Su	apervision						
Programme	12 Human Capital Developme	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						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
				1.001				
	tions per 1,000 uninfected d key populations (incidence rate)	Number	2022/2023	4.8%	0.7%			
% of HIV positive pregnar EMTCT	nt women initiated on ARVs for	Percentage	2022/2023	0.6%	0.2%			
% of Hospitals, HC IVs ar counseling and testing	nd IIIs conducting routine HIV	Percentage	2022/2023	13	14			
% of key populations acce	essing HIV prevention interventions	Percentage	2022/2023	85%	100%			
Total Cost of Budget Out	tput('000)		•	•	280,000			
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cast of Budget Ou	tout(/000)							
Total Cost of Budget Out					109,953			
Total Cost of Departmen	at('000)				2024/25 109,953 46,233,067			
Total Cost of Departmen Department	of Education				109,953			
Total Cost of Departmen Department Service Area	tt('000) 060 Education 10 Pre-Primary and Primary E				109,953			
Total Cost of Departmen Department Service Area Programme	tt('000) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme	nt			109,953			
Total Cost of Departmen Department Service Area Programme SubProgramme	tt('000) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 02 Population Health, Safety a	nt Ind Management			109,953			
Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output	tt('000) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme	nt Ind Management			109,953			
Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output PIAP Output	tt('000) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 02 Population Health, Safety a	nt Ind Management ning			109,953 46,233,067			
Total Cost of Departmen Department Service Area Programme SubProgramme	tt('000) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 02 Population Health, Safety a	nt Ind Management	Base Year	Base Level	109,953 46,233,067			
Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output PIAP Output	tt('000) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 02 Population Health, Safety a	nt Ind Management ning	Base Year	Base Level	109,953			
Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output PIAP Output	tt('000) 060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 02 Population Health, Safety a	nt Ind Management ning	Base Year	Base Level	109,955 46,233,067			

Department	060 Education	060 Education						
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Budget Output	000023 Inspection and Monit	000023 Inspection and Monitoring						
PIAP Output	1205010802 Basic Requirem	1205010802 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			Duse rear					
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2022-2023	60%	61%			
Total Cost of Budget Ou	1tput('000)		•		44,54			
Budget Output	320003 Assets and Facilities	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)		•	·	976,23			
Budget Output	320157 Primary Education S	ervices						
PIAP Output	1203010507 Human resource	es recruited to fill vacant	posts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Staffing levels, %		Percentage	2022/2023	87%	95%			
Staffing levels, %		Percentage	2022/2023	87%	94%			
Total Cost of Budget Ou	1tput('000)		1	1	14,848,99			
Budget Output	320162 Capitation (Primary)	1						
PIAP Output	1202010201 Basic Requirem	ents and Minimum stand	ards met by schoo	ls and training institutio	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2022-2023	60%	61%			
Amount of capitation grants to secondary schools in light of the cost of educational inputs		Number	2021-2022	398,336,000	407,916,000			

Department	060 Education							
Service Area	10 Pre-Primary and Primar	10 Pre-Primary and Primary Education						
Programme		12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management							
Budget Output	320162 Capitation (Primary)							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of existing TVET ir appropriate infrastructure Ec		Number	2023-24	1	1			
Total Cost of Budget Outp	ut('000)		1	I	3,896,435			
Service Area	20 Secondary Education							
Programme	12 Human Capital Develop	oment						
SubProgramme	01 Education,Sports and sk	ills						
Budget Output	320026 Promotion of STEN	320026 Promotion of STEM/STEI						
PIAP Output	1202030401 Budget for ST	1202030401 Budget for STEI/STEM programmes						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
				50				
% increase in budget for STI		Percentage	2022-2023	50	51			
Total Cost of Budget Outp					221,047			
Budget Output	320158 Capitation (Second	lary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)			<u> </u>	447,396			
Budget Output	320159 Secondary Education	on Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		1						

Department	060 Education							
Service Area	30 Skills Development							
	_	12 Human Capital Development						
Programme								
SubProgramme	01 Education,Sports and skills							
Budget Output	320160 Tertiary Education Ser	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	:('000)		1	I	715,568			
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)		1	I	167,921			
Service Area	40 Education&Sports Manage	ment and Inspection						
Programme	12 Human Capital Developme	nt						
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			
					2024/25			
Total Cost of Budget Output	:('000)				56,260			
Budget Output	010008 Capacity Strengthenin	g						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)		1	1	9,000			

Department	060 Education					
Service Area	40 Education&Sports Manag	gement and Inspection				
Programme	12 Human Capital Developm	nent				
SubProgramme	01 Education,Sports and skill	ls				
Budget Output	320016 Management of Educ	cation Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output					164,387	
					104,387	
Budget Output	320038 Sports Development	0				
PIAP Output	1202020301 Regional Sports	focused schools (sports	centres of exceller	nce) established and sup	ported	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Regional Sports focused sch	ools	Percentage	2022/2023	100%	100%	
Total Cost of Budget Output					50,000	
Service Area	50 Special Needs Education					
Programme	12 Human Capital Developm	pent				
-	04 Labour and employment s					
SubProgramme						
Budget Output	010008 Capacity Strengtheni	ng				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	ut('000)				3,000	
Total Cost of Department(					24,796,077	
Total Cost of Department(					2-1,790,077	

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Road	8						
Programme	09 Integrated Transport Infra	structure And Services						
SubProgramme	04 Transport Asset Managem	nent						
Budget Output	260002 District, Urban and	Community Access Road	Maintenance					
PIAP Output	09040106 Community acces	s & feeder roads construc	ted & maintained	to facilitate market acce	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Length(in Km) of acc	ces roads maintained	Number	2022-23	20	Target Y2			
Total Cost of Budget Out	put('000)		1	I	238,420			
Budget Output	260009 Road Maintenance							
PIAP Output	09030601 Transport infrastru	cture rehabilitated and n	aintained.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Km of DUCAR Network r	naintained Routine Mechanized	Number	2023	2023-24	Y2			
Number of Km of DUCAF Mechanized	R Network maintained Routine	Number	2022-23	100	Target Y2			
Total Cost of Budget Out	put('000)		-		5,008,838			
Programme	14 Public Sector Transforma	tion						
SubProgramme	01 Strengthening Accountable	ility						
Budget Output	000013 HIV/AIDS Mainstre	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				1,674			
Total Cost of Department('000)					5,248,931			

Department	080 Water	080 Water						
Service Area	10 Rural Water Supply and S	10 Rural Water Supply and Sanitation						
Programme	12 Human Capital Developn	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	000006 Planning and Budge	ting services						
PIAP Output	1203010513 Service Deliver	y Standards disseminated	and implemented.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Service availability and rea	adiness index (%)	Percentage	2022/2023	Water Coverage at 92% and Water Functionality at 88%	Improve water coverage to 93% and Water functionality to 89%			
Total Cost of Budget Out	tput('000)				548,05			
Service Area	20 Urban Water Supply and	20 Urban Water Supply and Sanitation						
Programme	06 Natural Resources, Envir	onment, Climate Change,	, Land And Water M	Management				
SubProgramme	03 Water Resources Manage	03 Water Resources Management						
	000006 Planning and Budgeting services							
Budget Output	000006 Planning and Budge	ting services						
Budget Output PIAP Output	000006 Planning and Budge 06010108 Improved water u industrialization, manufactur	se efficiency for increase		ater consumptive programme	es (agro-			
	06010108 Improved water u	se efficiency for increase		ater consumptive programme	es (agro- Performance Target			
PIAP Output	06010108 Improved water u	se efficiency for increased	t).		Performance Target			
PIAP Output Indicator Name	06010108 Improved water u	se efficiency for increased	t).		Performance Target 2024/25 1250km of piped water extended in			
PIAP Output Indicator Name Km of the Water Pipe Netw	06010108 Improved water unindustrialization, manufactur	se efficiency for increased ring, mineral developmen Indicator Measure	Base Year	Base Level 1235km of piped water extended in	Performance Target 2024/25 1250km of piped water extended in small and large town			
PIAP Output Indicator Name Km of the Water Pipe Netw Total Cost of Budget Out	06010108 Improved water unindustrialization, manufactur work expanded in Large Towns	se efficiency for increased ring, mineral developmen Indicator Measure	Base Year	Base Level 1235km of piped water extended in	Performance Target 2024/25 1250km of piped water extended in small and large town 500,00			
PIAP Output Indicator Name Km of the Water Pipe Netw Total Cost of Budget Out Total Cost of Departmen	06010108 Improved water unindustrialization, manufactur work expanded in Large Towns	se efficiency for increased ring, mineral developmen Indicator Measure	Base Year	Base Level 1235km of piped water extended in	Performance Target 2024/25 1250km of piped water extended in small and large town 500,00			
PIAP Output Indicator Name Km of the Water Pipe Netw Total Cost of Budget Out Total Cost of Departmen Department	06010108 Improved water u industrialization, manufactur work expanded in Large Towns tput('000) t('000)	se efficiency for increased ring, mineral developmen Indicator Measure Percentage	Base Year	Base Level 1235km of piped water extended in	Performance Target 2024/25 1250km of piped water extended in small and large town 500,00			
PIAP Output Indicator Name Km of the Water Pipe Netw Total Cost of Budget Out Total Cost of Departmen Department Service Area	06010108 Improved water u industrialization, manufactur work expanded in Large Towns tput('000) t('000) 090 Natural Resources	se efficiency for increased ring, mineral developmen Indicator Measure Percentage	Base Year           2022/2023	Base Level         1235km of piped         water extended in         small and large towns	Performance Target 2024/25 1250km of piped water extended in small and large town 500,00			
PIAP Output Indicator Name Km of the Water Pipe Netw Total Cost of Budget Out Total Cost of Departmen Department Service Area Programme	06010108 Improved water us industrialization, manufactur work expanded in Large Towns tput('000) t('000) 090 Natural Resources 10 Natural Resources Manag	se efficiency for increase ring, mineral developmen Indicator Measure Percentage gement conment, Climate Change,	t). Base Year 2022/2023 , Land And Water M	Base Level         1235km of piped         water extended in         small and large towns	Performance Target 2024/25 1250km of piped water extended in small and large town 500,00			
PIAP Output Indicator Name	06010108 Improved water unindustrialization, manufactur         work expanded in Large Towns         tput('000)         t('000)         090 Natural Resources         10 Natural Resources Manage         06 Natural Resources, Enviro	se efficiency for increase ring, mineral developmen Indicator Measure Percentage gement onment, Climate Change, Resources Management	t). Base Year 2022/2023 , Land And Water M	Base Level         1235km of piped         water extended in         small and large towns	Performance Target 2024/25 1250km of piped water extended in			

Department	090 Natural Resources						
Service Area	10 Natural Resources Manage	ement					
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water M	Management			
SubProgramme	01 Environment and Natural	Resources Management					
Budget Output	000006 Planning and Budgeti	ing services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of wetland boundaries dem	arcated	Number	2022/2023	6	8		
Number of degraded wetlands r	estored	Number	2022/2023	40 hecatres	45 hectares		
Number of land titles issued		Number	2022/2023	20,000	24,000		
Number of Tree Seedlings plant Services (Million).	ted through District Forestry	Number	2022/2023	1,500,000	1,700,000		
Percentage of Government Land	d titled	Percentage	2022/2023	50%	55%		
Total Cost of Budget Output(	(000)		1	I	2,068,163		
Budget Output	000089 Climate Change Miti	gation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)				8,000		
Budget Output	000090 Climate Change Ada	otation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	000)				3,000		
Budget Output	140035 Land Information Ma	nagamant			5,000		
PIAP Output	0607101 A Comprehensive an	0	t land inventory ur	idertakan			
Indicator Name	0007101 A Comprehensive a		-		D. C		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of government land titled		Percentage	2022/2023	50%	55%		
Total Cost of Budget Output(			1	I	37,592		

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	07 Private Sector Development	:					
SubProgramme	02 Strengthening Private Secto	r Institutional and Orga	nizational Capacity	7			
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output	07020402 Export processing zo	ones established					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No of gazetted Free Zones.		Number	2022/2023	0	2		
Total Cost of Budget Output(	2000)				2,000		
Total Cost of Department('00					2,000		
Department	100 Community Based Service				2,110,754		
Service Area	10 Community Mobilisation	~5					
Programme	15 Community Mobilization A	nd Mindgat Change					
SubProgramme	01 Community sensitization A	C					
-	-	-					
Budget Output	000023 Inspection and Monito	-					
PIAP Output	15040201 CDMIS established	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CDMIS in place & operational		Yes/No	2023/24	Yes	yes		
Total Cost of Budget Output(	'000)		1		200,317		
Total Cost of Department('00	0)				200,317		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Impleme	ntation					
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics				
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	1801010102 Capacity building	done in development p	lanning, particularl	y for MDAs and local	governments.		
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of LGs capacity buil	t in development planning	Percentage	2023/2024	80%	100%		
				100/0	1-00/0		

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Implem	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Re	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
PIAP Output	1801051101 Statistics on cros	1801051101 Statistics on cross cutting issues compiled and disseminated.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2023/2024	50%	60%			
PIAP Output	1801051103 Functional comm	nunity information syste	m at parish level.	I				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of parishes wi information system	th functional Community	Percentage	2023/2024	50%	86%			
PIAP Output	1801051104 Administrative d	ata Collected among the	MDAs and LGs w	with a focus on cross cut	tting issues.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of MDAs and focusing on cross cutting	LGs collecting administrative data issues	Percentage	2023/2024	60%	80%			
PIAP Output	18060202 Process Evaluation	Report on key intervent	ions conducted in	the 18 programs.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2023/2024	4	4			
Total Cost of Budget Ou	1tput('000)		1	1	1,490,140			
Total Cost of Departme	nt('000)				1,490,140			

Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	18 Development Plan Impl	ementation						
SubProgramme	04 Accountability Systems	and Service Delivery						
Budget Output	560070 Development and	Management of Internal Au	dit and Controls					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				64,144			
Total Cost of Departme	nt('000)				64,144			
Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	04 Manufacturing	04 Manufacturing						
SubProgramme	01 Industrial and Technolo	gical Development						
Budget Output	000023 Inspection and Mo	nitoring						
PIAP Output	04010101 Fully Serviced I	ndustrial parks established						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of feasibility stu	dies towards development of	Percentage	2024	2022	04			
industrial parks undertak		reicentage	2024	2022	04			
Total Cost of Budget O	1tput('000)		1	I	4,000			
Programme	05 Tourism Development							
SubProgramme	03 Regulation and Skills D	evelopment						
Budget Output	000006 Planning and Budg	geting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
m. 4.1 (1. 4 (PD ) 4 (2)	4							
Total Cost of Budget Ou					4,318			
Budget Output	120015 Heritage Conserva	tion Education and Awaren	ess					
PIAP Output								

Stervice Area       10 Commercial Services         Programme       05 Tourism Development         SubProgramme       03 Regulation and Skills Development         Bodget Output       120015 Heritage Conservation Education and Awareness         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Total Cost of Budget Output('000)       6,477         Programme       07 Private Sector Development       6,477         SubProgramme       07 Private Sector Development       6,477         Programme       07 Private Sector Development       6,477         SubProgramme       01 Eaabling Environment       500000 Planning and Budgeting services         PIAP Output       000000 Planning and Budgeting services       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       2024/25         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level <t< th=""><th>Department</th><th colspan="7">130 Trade, Industry and Local Development</th></t<>	Department	130 Trade, Industry and Local Development						
SubProgramme     03 Regulation and Skills Development       Budget Output     120015 Heritage Conservation Education and Awareness       Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       701al Cost of Budget Output     07 Private Sector Development     6,477     6,477       Programme     07 Private Sector Development     50bProgramme     01 Enabling Environment       Budget Output     000006 Planning and Budgeting services     FIAP Output     1000006 Planning and Budgeting services       PIAP Output     Indicator Measure     Base Year     Base Level     Performance Target       101al Cost of Budget Output('00)     000023 Inspection and Monitoring     1000000 Planning     1000000 Planning       PIAP Output     000023 Inspection and Monitoring     1016tator Measure     Base Year     Base Level     Performance Target       101al Cost of Budget Output('000)     000023 Inspection and Monitoring     1000000000000000000000000000000000000	Service Area	10 Commercial Services						
Badget Output     120015 Heritage Conservation Education and Awareness       Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output('000)     0     0     0       Programme     07 Private Sector Development     6,477       Budget Output     000006 Planning and Budgeting services	Programme	05 Tourism Development						
Indicator Name Indicator Name Indicator Measure	SubProgramme	03 Regulation and Skills Devel	opment					
Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output'000)	Budget Output	120015 Heritage Conservation	Education and Awaren	ess				
Indicator     Indi	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator     Indi						2024/25		
Programme       07 Private Sector Development         SubProgramme       01 Enabling Environment         Budget Output       000006 Planning and Budgeting services         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Yea				1				
Programme       07 Private Sector Development         SubProgramme       01 Enabling Environment         Budget Output       000006 Planning and Budgeting services         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Yea	Total Cost of Budget Output	('000)				6 477		
SubProgramme       01 Enabling Environment         Budget Output       000006 Planning and Budgeting services         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       000023 Inspection and Monitoring       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       000023 Inspection and Monitoring       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Starget Output('000)       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure<						0,177		
Budget Output       000006 Planning and Budgeting services         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       2024/25         Indicator Of Budget Output ('000)       Indicator Measure       Base Year       Base Level       Performance Target         Budget Output       000023 Inspection and Monitoring       Indicator Measure       Base Year       Base Level       Performance Target         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)       Indicator Measure       Base Year       Base Level       Performance Target         Total Cost of Budget Output ('000)       Indicator Measure       Base Year       Base Level       Performance Target         PIAP Output       010008 Capacity Strengthening       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level	-	-						
PLAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       2024/25         Indicator Of Budget Output('000)       Indicator Measure       Base Year       Base Level       Performance Target         PLAP Output       000023 Inspection and Monitoring       47,130         Budget Output       000023 Inspection and Monitoring       47,130         PLAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Total Cost of Budget Output ('000)       Indicator Measure       Base Year       Base Level       Performance Target         Total Cost of Budget Output       010008 Capacity Strengthening       Indicator Measure       Base Year       Base Level       Performance Target         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indic		_	a services					
Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Name     Indicator Measure     Base Year     Base Level     2024/25       Indicator Starget Output('000)     Indicator Measure     Indicator Measure     47,130       Budget Output     000023 Inspection and Monitoring     47,130     47,130       PIAP Output     000023 Inspection and Monitoring     47,130     47,130       Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Strengthening     Indicator Measure     Base Year     Base Level     Performance Target       PIAP Output     010008 Capacity Strengthening     Indicator Measure     Base Year     Base Level     Performance Target       PIAP Output     010008 Capacity Strengthening     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Name <t< th=""><th></th><th></th><th>g services</th><th></th><th></th><th></th></t<>			g services					
Indicator NameIndicator MeasureBase YearBase LevelPerformance Target100008 Capacity Strengthening010008 Capacity Strengthening2024/25PIAP Output010008 Capacity Strengthening2024/25Indicator NameIndicator MeasureBase YearBase LevelPerformance Target101008 Capacity Strengthening2024/252024/252024/25Indicator NameIndicator MeasureBase YearBase LevelPerformance Target101008 Capacity Strengthening2024/252024/252024/25Indicator NameIndicator MeasureBase YearBase LevelPerformance Target101008 Capacity Strengthening2024/252024/252024/25Indicator NameIndicator MeasureBase YearBase LevelPerformance Target101008 Capacity StrengtheningIndicator MeasureBase YearBase LevelPerformance Target101008 Capacity StrengtheningIndicator MeasureBase YearBase Level2024/25Indicator NameIndicator MeasureBase YearBase Level2024/25Indicator NameIndicator MeasureBase YearBase Level2024/25Indicator OutputIndicator MeasureBase YearBase Level3,000Budget Output190001 Private sector coordinationIndicator3,000	-		Indicator Massura	Basa Vaar	Rose Lovel	Dorformonco Torgot		
Total Cost of Budget Output('00)     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output('00)     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output('000)     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output('000)     Indicator Measure     Base Year     Base Level     Performance Target       Budget Output     010008 Capacity Strengthening     Indicator Measure     Base Year     Base Level     Performance Target       PIAP Output     010008 Capacity Strengthening     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output('000)     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output     010008 Capacity Strengthening     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output     010008 Capacity Strengthening     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output('000)     Indicator Measure     Base Year     Base Level     Performance Target       Total Cost of Budget Output('000)     Indicator Measure     Base Year     Base Year     Sadet Year       Total Cost of Budget Output('0			indicator Measure	Dase Ital	Dase Level	Teriormance rarget		
Budget Output       000023 Inspection and Monitoring         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       2024/25         Image: Cost of Budget Output('000)       Image: Cost of Budget Output('000)       2,723         Budget Output       010008 Capacity Strengthening       2,723         PIAP Output       010008 Capacity Strengthening       Performance Target         PIAP Output       010008 Capacity Strengthening       2024/25         Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator of Budget Output('000)       Image: Cost of Budget Output('000)       Image: Cost of Budget Output('000)       Image: Cost of Budget Output('000)         Budget Output       190001 Private sector coordination       Image: Cost of Budget Output       Image: Cost of Budget Output ('000)       Image: Cost of Budget Output ('000)       Image: Cost of Budget Outp						2024/25		
Budget Output       000023 Inspection and Monitoring         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       2024/25         Image: Cost of Budget Output('000)       Image: Cost of Budget Output('000)       2,723         Budget Output       010008 Capacity Strengthening       2,723         PIAP Output       010008 Capacity Strengthening       Performance Target         PIAP Output       010008 Capacity Strengthening       2024/25         Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator of Budget Output('000)       Image: Cost of Budget Output('000)       Image: Cost of Budget Output('000)       Image: Cost of Budget Output('000)         Budget Output       190001 Private sector coordination       Image: Cost of Budget Output       Image: Cost of Budget Output ('000)       Image: Cost of Budget Output ('000)       Image: Cost of Budget Outp								
PIAP Output PIAP Output Indicator Name Indicator Name Indicator Measure Indicator Me	Total Cost of Budget Output	('000)	<u> </u>	1	I	47,130		
Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       2024/25         Indicator of Budget Output('000)       Indicator Measure       Same Second       2,723         Budget Output       010008 Capacity Strengthening       2,723       2,723         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       2024/25         Indicator Name       Indicator Measure       Base Year       Base Level       2024/25         Indicator Same       Indicator Measure       Base Year       Base Level       2024/25         Indicator Same       Indicator Measure       Base Year       Same Same Same Same Same Same Same Same	Budget Output	000023 Inspection and Monitor	ring					
Image: Problem in the sector coordination     Image: Problem in the sector coordination     Image: Problem in the sector coordination	PIAP Output							
Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Strengthening     010008 Capacity Strengthening     2024/25       Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Strengthening     Indicator Measure     Base Year     Save I (Save I (Save I Save I Sa	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)     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Name     Indicator Measure     Base Year     Base Level     Performance Target       Indicator Name     Indicator Measure     Base Year     Sase Level     Performance Target       Indicator Name     Indicator Measure     Base Year     Sase Level     Sase Year       Image: Name     Image: Name     Image: Name     Sase Year     Sase Year       Image: Name     Image: Name     Image: Name     Sase Year     Sase Year       Image: Name     Image: Name     Image: Name     Sase Year     Sase Year       Image: Name     Image: Name     Image: Name     Sase Year     Sase Year       Image: Name     Image: Name     Image: Name     Sase Year     Sase Year						2024/25		
Budget Output       010008 Capacity Strengthening         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Image: Cost of Budget Output ('000)         Budget Output       Image: Cost of Budget Output ('000)       Image: Cost of Budget Output ('000)       Image: Cost of Budget Output ('000)						2024/25		
Budget Output       010008 Capacity Strengthening         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Image: Cost of Budget Output ('000)         Budget Output       Image: Cost of Budget Output ('000)       Image: Cost of Budget Output ('000)       Image: Cost of Budget Output ('000)		(1000)						
PIAP Output       Indicator Measure       Base Year       Base Level       Performance Target         Indicator Name       Indicator Measure       Base Year       Base Level       2024/25         Image: Cost of Budget Output('000)       Image: Cost of Budget Output('000)       3,000         Budget Output       190001 Private sector coordination       3,000						2,723		
Indicator Name       Indicator Measure       Base Year       Base Level       Performance Target         Image:		010008 Capacity Strengthening	5					
Total Cost of Budget Output('000)     3,000       Budget Output     190001 Private sector coordination				D 17				
Total Cost of Budget Output('000)     3,000       Budget Output     190001 Private sector coordination	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Budget Output     190001 Private sector coordination						2024/25		
Budget Output     190001 Private sector coordination								
	Total Cost of Budget Output	('000)		<u> </u>	1	3,000		
PIAP Output	Budget Output	190001 Private sector coordina	tion					
	PIAP Output							

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	07 Private Sector Developmen	t					
SubProgramme	01 Enabling Environment						
Budget Output	190001 Private sector coordina	ation					
Indicator Name	l	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)				2,400		
	190004 Regulation and Adviso	Samiaaa			2,400		
Budget Output	190004 Regulation and Adviso	bry Services					
PIAP Output			1	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)		1	1	2,000		
Budget Output	190028 Market Surveillance In	nspections					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	('000)		1	•	4,000		
Budget Output	190036 Trade Development						
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)			•	4,000		
Budget Output	190039 MSMEs Information S	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	190039 MSMEs Information Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)			1		3,000			
Total Cost of Department('000)					83,048			

N / A