010 Administration						
10 Administration and Manage	ement					
04 Manufacturing						
01 Industrial and Technologica	al Development					
000023 Inspection and Monito	oring					
04010101 Fully Serviced Indu	strial parks established					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
	Demonstration	12022/24	2024/25			
wards development of	Percentage	2023/24	2024/25	100%		
000)		1	I	34,880		
14 Public Sector Transformation	on					
01 Strengthening Accountabili	ty					
000024 Compliance and Enforcement Services						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
				326,643		
000085 Management of the Pu	blic Service Wage Bill,	Pension and Gratu	uity			
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
000)				4,441		
·	σ			-,1		
· · · ·	0	ls met by schools :	and training institutions			
Trobobor Busic Requirementa		•	6	Performance Target		
	indicator wieasure	Dast Ital	Dase Level	Terrormance Target		
				2024/25		
ucted to improve pupil-to-	Percentage	2024	100	100		
14050601 National Service Sc	heme developed and Im	plemented	1	1		
	04 Manufacturing 01 Industrial and Technologica 000023 Inspection and Monito 04010101 Fully Serviced Indu wards development of 000) 14 Public Sector Transformation 01 Strengthening Accountabiliti 000024 Compliance and Enfort 0000) 000085 Management of the Pu 0000 000008 Capacity Strengthening 14030301 Basic Requirements ucted to improve pupil-to-	10 Administration and Management 04 Manufacturing 01 Industrial and Technological Development 000023 Inspection and Monitoring 04010101 Fully Serviced Industrial parks established marks development of Percentage 000) 14 Public Sector Transformation 01 Strengthening Accountability 000024 Compliance and Enforcement Services 0000 1000025 Management of the Public Service Wage Bill, 0000 1000085 Management of the Public Service Wage Bill, 1010008 Capacity Strengthening 1010008 Capacity Strengthening 114030301 Basic Requirements and Minimum standard Indicator Measure Indicator Measure 14030301 Basic Requirements Indicator Measure Indicator M	10 Administration and Management 04 Manufacturing 01 Industrial and Technological Development 000023 Inspection and Monitoring 04010101 Fully Serviced Industrial parks established Market Sector Measure Percentage 2023/24 000) 2023/24 000) 2023/24 000) 2023/24 000) 2023/24 000) 2023/24 000) 2023/24 000) 2023/24 000) 2023/24 0000 2023/24 000024 Compliance and Enforcement Services 2023/24 000024 Compliance and Enforcement Services 2023/24 0000 2000 2000 0000 2000 2000 0000 2000 2000 00000S Management of the Public Service Wage Bill, Pension and Gratter Service Service Service Service Service Service Service Service Service	10 Administration and Management 04 Manufacturing 01 Industrial and Technological Development 000023 Inspection and Monitoring 04010101 Fully Serviced Industrial parks established Indicator Measure Base Year Base Level wards development of Percentage 2023/24 2024/25 000)		

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformatio	n					
SubProgramme	01 Strengthening Accountabilit	у					
Budget Output	010008 Capacity Strengthening	r					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Officers trained und	er the National Service Scheme	Percentage	2024	100	100		
PIAP Output	14050603 In- service training p	rograms developed &	implemented to en	hance skills and perform	nance of public officers		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Impact of learning on institutional performance report in place		Percentage	2023/24	100	100		
Total Cost of Budget Output('000)			I	48,641		
Budget Output	390014 Development and Oper	ationationalion of Hun	nan Resource Syst	em			
PIAP Output	14050501 Human Capital Man	agement (HCM) Syste	m Rolled out				
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of Public Officers managing the human resource information ((Certification))	HR functions trained in use of n management systems	Percentage	2024	100	100		
Total Cost of Budget Output('000)		1	1	11,800		
Budget Output	390017 Public Service Perform	ance management					
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework						
Indicator Name	l	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Performance manag	ement tools in place	Number	2024	100	100		
Total Cost of Budget Output(1				

Department	010 Administration						
Service Area	10 Administration and Man	agement					
Programme	16 Governance And Securit	у					
SubProgramme	01 Institutional Coordinatio	n					
Budget Output	000007 Procurement and Di	isposal Services					
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of the annual procurement plan		Percentage	2024	100	100		
Total Cost of Budget Outp	out('000)				10,900		
Budget Output	000008 Records Manageme	ent					
PIAP Output	16060510 Records manager	16060510 Records management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of records managed	đ	Percentage	2024	100	100		
Total Cost of Budget Outp	out('000)		1	I	5,770		
Budget Output	000014 Administrative and	Support Services					
PIAP Output	16060502 Administrative su	apport services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of quarterly office supp	lies procured	Percentage	2024-2025	100	100		
Total Cost of Budget Outp	out('000)		1	I	43,000		
Total Cost of Department	('000)				2,522,006		
Department	020 Finance	I					
Service Area	10 Financial Management a	nd Accountability (LG)					
Programme	04 Manufacturing						
SubProgramme	01 Industrial and Technolog	cical Development					
Budget Output	000023 Inspection and Monitoring						
Duuget Output	••••••••••••••••••••••••••••••••••••••	e					

Department	020 Finance				
Service Area		nt and Accountability (LG)			
Programme	04 Manufacturing				
SubProgramme	01 Industrial and Techno	logical Development			
Budget Output	000023 Inspection and N				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		indicator wieasure	Dase Tear	Dase Level	renormance target
					2024/25
Total Cost of Budget Ou	tput('000)				23,740
Programme	14 Public Sector Transfo	rmation			
SubProgramme	01 Strengthening Accourt	ntability			
Budget Output	000024 Compliance and	Enforcement Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)		·	·	48,407
Programme	16 Governance And Secu	ırity			
SubProgramme	01 Institutional Coordina	tion			
Budget Output	000003 Facilities Manag	ement			
PIAP Output	16060502 Asset Manage	ment			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	1	D (12022/24	2024/25	2024/25
Number of assets maintan		Percentage	2023/24	2024/25	100%
Total Cost of Budget Ou	-				30,000
Budget Output	000061 Management of	Government Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)				18,980
Total Cost of Dauget Ou	ipuil vooi				10,900

Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	18 Development Plan Impleme	ntation			
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	000004 Finance and Accountin	g			
PIAP Output	18010601 Tax compliance impl	roved through increase	d efficiency in reve	enue administration	
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of integrity promotion	al compaigns conducted	Number	2023/2024	2024/25	100%
Number of integrity promotion	ar campaigns conducted	Number	2023/2024	2024/23	10070
Total Cost of Budget Output('000)		1	1	399,001
Budget Output	560019 Data Management and	Dissemination			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	1000				25.952
Total Cost of Budget Output					27,853
Total Cost of Department('00					547,981
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accour	-			
Budget Output	000001 Audit and Risk Manage	ement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000)				800
Budget Output		sal Sorrigan			000
	000007 Procurement and Dispo	osai Services			
PIAP Output					

Description	020 84 4 4 1 1				
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accour	ntability			
Budget Output	000007 Procurement and Dispo	osal Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(('000)				7,212
Budget Output	000014 Administrative and Sup	port Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output	('000)				156,878
Budget Output	010008 Capacity Strengthening	, ,			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(('000)				261,674
Total Cost of Department('00	0)				426,565
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	010015 Extension services				
PIAP Output	01041101 Extension workers tr	ained in entire value ch	nain focused skills		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of extension workers t		Number			
ofAgricultural insurance inform	nation				
1		1	1	1	1

Department	040 Production and Marketing							
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening a	and Coordination						
Total Cost of Budget Outpu	t('000)				737,875			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	03 Storage, Agro-Processing ar	nd Value addition						
Budget Output	010004 Animal feeds production	on						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)				7,102			
Budget Output	010025 Coffee Productivity Ma	anagement			, -			
PIAP Output	01041103 Coffee productivity	-						
Indicator Name	jjjj	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of unproductive trees	s stumped	Number	2023	2023-2024	10,000			
Total Cost of Budget Outpu	t('000)		1	I	80,000			
Budget Output	300016 Parish Development M	odel Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					202020			
Total Cost of Budget Outpu	t('000)				24,206			
Total Cost of Department('0					849,183			
Total Cost of Department(, , , , , , , , , , , , , , , , , , ,				047,103			

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developme						
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	320165 Primary Health care s	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(1,671,115		
Service Area	30 Health Management and So	-					
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(('000)				13,260		
Budget Output	320066 Health System Streng	thening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(72,268		
Total Cost of Department('00	00)				1,756,643		
Department	060 Education						
Service Area	10 Pre-Primary and Primary E	ducation					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills						
	01 Education,Sports and skills	5					
Budget Output	01 Education,Sports and skills 320003 Assets and Facilities M						

-					
Department	060 Education				
Service Area	10 Pre-Primary and Primary Ed	ucation			
Programme	12 Human Capital Developmen	t			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities M	anagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(10.0.0.)				
Total Cost of Budget Output					114,310
Budget Output	320157 Primary Education Serv	/ices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				2,164,220
Budget Output	320162 Capitation (Primary)				_,_ ~ ., ~
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Ivanic		indicator wicasure	Dase Ical	Dase Level	renormance rarget
					2024/25
Total Cost of Budget Output	('000)				417,594
Service Area	20 Secondary Education				
Programme	12 Human Capital Developmen	t			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities M	anagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(('000)				500,000
Budget Output	320158 Capitation (Secondary)				
PIAP Output					

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill				
-	320158 Capitation (Secondar				
Budget Output	320158 Capitation (Secondar				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				425,080
Budget Output	320159 Secondary Education	Services			-)
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					i criormanee rangee
					2024/25
Total Cost of Budget Outp	ut('000)		1	1	3,036,315
Service Area	40 Education&Sports Manage	ement and Inspection			
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	000023 Inspection and Monit	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp					23,324
Budget Output	320014 Examinations and As	sessments			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Tetal Cost of Public 4 Oct	4(1000)				10.000
Total Cost of Budget Outp		ation Comis			18,000
Budget Output	320016 Management of Educ	ation Services			
PIAP Output					

Department	060 Education				
Service Area	40 Education&Sports Man	agement and Inspection			
Programme	12 Human Capital Develop	oment			
SubProgramme	01 Education,Sports and sk	cills			
Budget Output	320016 Management of Ec	lucation Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utnut('000)				269,44
Budget Output	320038 Sports Developme	nt and Oversight			207,11
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
indicator Name		indicator wieasure	Dase Tear	Dase Level	renormance large
					2024/25
Total Cost of Budget O	utput('000)			I	50,00
Service Area	50 Special Needs Educatio	n			
Programme	12 Human Capital Develop	oment			
SubProgramme	01 Education,Sports and sl	cills			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O					3,00
Total Cost of Departme	ent('000)				7,021,28
Department	070 Roads and Engineerin	g			
Service Area	10 Community Access Roa	ads			
Programme	09 Integrated Transport Inf	Frastructure And Services			
SubProgramme	03 Transport Infrastructure	and Services Developmen	t		
Budget Output	260009 Road Maintenance	;			
PIAP Output		tructure rehabilitated and m			

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infras	structure And Services						
SubProgramme	03 Transport Infrastructure an	d Services Developmen	t					
Budget Output	260009 Road Maintenance	260009 Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Km of Comm	unity Access Roads Rehabilitated	Number	2023-2024	106.4				
Total Cost of Budget Ou	1tput('000)				113,10			
Service Area	20 Engineering Services							
Programme	09 Integrated Transport Infras	structure And Services						
SubProgramme	03 Transport Infrastructure an	d Services Developmen	t					
Budget Output	000017 Infrastructure Develo	000017 Infrastructure Development and Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tm1t('000)				1,322,285			
Total Cost of Departme					1,435,392			
Department	090 Natural Resources				1,100,022			
Service Area	10 Natural Resources Manage	ement						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000016 Environment, Social I							
PIAP Output	01060103 Institutional Streng	•						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
A Framework for measur developed and operationa	ing productivity in the Public Service	e List	2024-2025	Yes	Yes			
Total Cost of Budget Ou	1tput('000)		1	<u> </u>	2,000			

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								
		000089 Climate Change Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				226,961			
Programme	10 Sustainable Urbanisatio	on And Housing			-), -			
SubProgramme	03 Institutional Coordinati							
Budget Output	280006 Land Use Complia							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Wieasure	Dase Ical	Dase Level	Terformance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)		1	<u> </u>	95,252			
Total Cost of Departme	nt('000)				324,213			
Department	100 Community Based Se	rvices						
Service Area	10 Community Mobilisation							
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change						
SubProgramme	02 Strengthening institutional support							
Budget Output	000023 Inspection and Monitoring							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)			1	109,911			
Budget Output	440016 Promotion of Arts	& crafts						
PIAP Output								

Department	100 Community Based Services	5					
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	02 Strengthening institutional support						
Budget Output	440016 Promotion of Arts & crafts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				2,475		
Service Area	20 Empowerment and Mindset	Change					
Programme	12 Human Capital Developmen	-					
SubProgramme	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Dealast Osterat	1000				9,350		
Total Cost of Budget Output(Budget Output	000023 Inspection and Monitor	ing			9,350		
PIAP Output	000023 Inspection and Monitor	ing					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator iname		indicator Measure	Dase rear	Dase Level	renormance target		
					2024/25		
Total Cost of Budget Output((000)		1	I	9,145		
Budget Output	320141 Empowerment and prot	ection					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				19,580		
	-				,		

Department	100 Community Based Servi	ces					
Service Area	20 Empowerment and Minds	20 Empowerment and Mindset Change					
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ		
					2024/25		
					2024/25		
	4 4(1000)						
Total Cost of Budget O	-				3,9		
Total Cost of Departme					154,3		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
	000006 Planning and Budgeting services						
Budget Output	000006 Planning and Budger	ing services					
	1801010102 Capacity building	-	blanning, particula	rly for MDAs and local	governments.		
Budget Output PIAP Output Indicator Name		-	olanning, particula Base Year	rly for MDAs and local Base Level	-		
PIAP Output		ng done in development j			-		
PIAP Output Indicator Name		ng done in development j			Performance Targe		
PIAP Output Indicator Name	1801010102 Capacity buildi	ng done in development p Indicator Measure	Base Year	Base Level	Performance Targe 2024/25 100		
PIAP Output Indicator Name Proportion of LGs capac	1801010102 Capacity buildi	ng done in development p Indicator Measure Percentage	Base Year	Base Level	Performance Targe 2024/25		
PIAP Output Indicator Name Proportion of LGs capac Total Cost of Budget O	ity built in development planning utput('000)	Indicator Measure Percentage toring	Base Year 2024	Base Level	Performance Targe 2024/25 100		
PIAP Output Indicator Name Proportion of LGs capac Total Cost of Budget O Budget Output	ity built in development planning 000023 Inspection and Moni	Indicator Measure Percentage toring	Base Year 2024	Base Level	Performance Targe 2024/25 100 127,8		
PIAP Output Indicator Name Proportion of LGs capac Total Cost of Budget O Budget Output PIAP Output	ity built in development planning 000023 Inspection and Moni	ng done in development p Indicator Measure Percentage toring ring Reports of NDP III I	Base Year 2024 Programs produced	Base Level	Performance Targe 2024/25 100 127,8 Performance Targe		
PIAP Output Indicator Name Proportion of LGs capac Total Cost of Budget O Budget Output PIAP Output	ity built in development planning 000023 Inspection and Moni	ng done in development p Indicator Measure Percentage toring ring Reports of NDP III I	Base Year 2024 Programs produced	Base Level	Performance Targe 2024/25 100 127,8		
PIAP Output Indicator Name Proportion of LGs capac Total Cost of Budget O Budget Output PIAP Output Indicator Name	ity built in development planning 000023 Inspection and Moni	ng done in development p Indicator Measure Percentage toring ring Reports of NDP III I	Base Year 2024 Programs produced	Base Level	Performance Targe 2024/25 100 127,8 Performance Targe		
PIAP Output Indicator Name Proportion of LGs capac Total Cost of Budget O Budget Output PIAP Output Indicator Name Number of Monitoring F	ity built in development planning utput('000) 000023 Inspection and Moni 18040604 Oversight Monitor Reports produced on NDPIII	Indicator Measure Percentage toring ring Reports of NDP III I Indicator Measure Indicator Measure	Base Year 2024 Programs produced Base Year	Base Level 100 Base Level Base Level	Performance Targe 2024/25 100 127,8 Performance Targe 2024/25 100		
PIAP Output Indicator Name Proportion of LGs capac Total Cost of Budget O Budget Output PIAP Output Indicator Name Number of Monitoring F programmes by RDCs.	ity built in development planning utput('000) 000023 Inspection and Moni 18040604 Oversight Monitor Reports produced on NDPIII	Indicator Measure Percentage Indicator Measure Percentage Indicator Measure Percentage Percentage Indicator Measure Percentage	Base Year 2024 Programs produced Base Year	Base Level 100 Base Level Base Level	Performance Targe 2024/25 100 127,8 Performance Targe 2024/25		

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	560019 Data Management and	560019 Data Management and Dissemination					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Cash management policy in place		Percentage	2023/24	2024/25	100%		
Total Cost of Budget Out	put('000)				49,707		
Total Cost of Department	t('000)				199,734		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountability						
Budget Output	000024 Compliance and Enforcement Services						
PIAP Output	14040102 Compliance Inspecti	on undertaken in MDA	As and LGs				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs	s Per annum	Percentage	2024-2025	2023-2024	100%		
Total Cost of Budget Out	put('000)			I	45,746		
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
Budget Output	000001 Audit and Risk Management						
PIAP Output	16060505 Internal audit undertaken						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal audit progress reports per annum prepared		Percentage	2024-2025	2023-2024	100%		
Total Cost of Budget Out	put('000)		1		21,440		
Total Cost of Department	t('000)				67,186		

Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	01 Marketing and Promotio	01 Marketing and Promotion						
Budget Output	120012 Tourism Investment	120012 Tourism Investment, Promotion and Marketing						
PIAP Output	05050301 Domestic tourism	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of domestic drives /ca	mpaigns conducted	Number	2024-25	12	10			
Total Cost of Budget Ou					11,990			
Programme	07 Private Sector Developm	nent						
SubProgramme	01 Enabling Environment							
Budget Output		01 Enabling Environment 0000023 Inspection and Monitoring						
	•	000023 Inspection and Monitoring 07010201 An overarching local content policy framework developed						
PIAP Output	0/010201 An overarching I	1 2	I					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of standards for goods and services developed that are subject to local content preference schemes		Percentage	20	20	24			
Total Cost of Budget Ou	itput('000)		1	I	9,242			
Budget Output	190004 Regulation and Adv	visory Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				7,900			
Budget Output	190028 Market Surveillance	e Inspections			,			
PIAP Output		07020501 Institutional and policy frameworks for investment and trade harmonized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of market outlets inspected		Number		10	12			
Total Cost of Budget Ou	itput('000)		<u> </u>		2,398			

Department	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	01 Enabling Environment							
Budget Output	190036 Trade Development	190036 Trade Development						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	ut('000)		-	ľ	39,405			
Budget Output	190039 MSMEs Informatio	on Services						
PIAP Output	07030201 Product and mark	ket information systems de	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information systems in place by type		Number	4	4	4			
Total Cost of Budget Output	ut('000)		1	1	6,332			
Total Cost of Department('000)					77,267			

N / A