Service Area 10 Administration and Management Programme 14 Public Sector Transformation SubProgramme 01 Strengthening Accountability Budget Output 000024 Compliance and Enforcement Services PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance Number of MDAs and LGs Per annum Percentage 2020-21 0 5 Total Cost of Budget Output 000049 Recruitment services PIAP Output 14050303 Competence-based recruitment systems instituted in the Public Service Indicator Name Base Year Base Level Performance Indicator Measure Base Year Base Level Performance Indicator Name Percentage 2020-21 47 65 Total Cost of Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Base Year Base Level Performance Indicator Measure Base Year Base Level Performance Indicator Name Base Year Base Level Performance Indicator Measure Base Year Base Level Performance Indicator Name Base Year Base Level Performance Indicator Measure Base Year Base Level Performance Indicator Name Base Year Base Level Performance	9,087				
Budget Output 14040102 Compliance and Enforcement Services PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance	9,087				
Budget Output 14040102 Compliance and Enforcement Services PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance 2024/2: Number of MDAs and LGs Per annum Percentage 2020-21 0 5 Total Cost of Budget Output 000049 Recruitment services PIAP Output 14050303 Competence-based recruitment systems instituted in the Public Service Indicator Name Indicator Measure Base Year Base Level Performance Number of Jobs with profiled compendium of competencies Percentage 2020-21 47 65 Total Cost of Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance	9,087				
PIAP Output 14040102 Compliance Inspection undertaken in MDAs and LGs Indicator Name Indicator Measure Base Year Base Level Performance Number of MDAs and LGs Per annum Percentage 2020-21 0 5 Total Cost of Budget Output('000) Budget Output 000049 Recruitment services PIAP Output 14050303 Competence-based recruitment systems instituted in the Public Service Indicator Name Indicator Measure Base Year Base Level Performance Number of Jobs with profiled compendium of competencies Percentage 2020-21 47 65 Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Level Performance Indicator Name Indicator Measure Base Year Base Year Performance Indicator Name Indicator Measure Indi	9,087				
Indicator Name Indicator Measure Base Year Base Level Performance 2024/2: Number of MDAs and LGs Per annum Percentage 2020-21 0 5 Total Cost of Budget Output('000) Budget Output 14050303 Competence-based recruitment systems instituted in the Public Service Indicator Name Indicator Measure Base Year Base Level Performance 2024/2: Performance 2024/2: Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 2024/2: Performance 1000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance	9,087				
Number of MDAs and LGs Per annum Percentage 2020-21 0 5 Total Cost of Budget Output('000) Budget Output 000049 Recruitment services PIAP Output 14050303 Competence-based recruitment systems instituted in the Public Service Indicator Name Indicator Measure Base Year Base Level Performance 2024/2: Number of Jobs with profiled compendium of competencies Percentage 2020-21 47 65 Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance	9,087				
Number of MDAs and LGs Per annum Percentage 2020-21 0 5 Total Cost of Budget Output('000) Budget Output 000049 Recruitment services PIAP Output 14050303 Competence-based recruitment systems instituted in the Public Service Indicator Name Indicator Measure Base Year Base Level Performance 2024/2: Number of Jobs with profiled compendium of competencies Percentage 2020-21 47 65 Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance	9,087				
Total Cost of Budget Output 000049 Recruitment services PIAP Output 14050303 Competence-based recruitment systems instituted in the Public Service Indicator Name Indicator Measure Base Year Base Level Performance					
Budget Output 14050303 Competence-based recruitment systems instituted in the Public Service Indicator Name Indicator Measure Base Year Base Level Performance 2024/2: Number of Jobs with profiled compendium of competencies Percentage 2020-21 47 65 Total Cost of Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Performanc					
PIAP Output 14050303 Competence-based recruitment systems instituted in the Public Service Indicator Name					
Indicator Name Indicator Measure Base Year Base Level Performance 2024/2: Number of Jobs with profiled compendium of competencies Percentage 2020-21 47 65 Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance					
Number of Jobs with profiled compendium of competencies Percentage 2020-21 47 65 Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance					
Number of Jobs with profiled compendium of competencies Percentage 2020-21 47 65 Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance	arget				
Number of Jobs with profiled compendium of competencies Percentage 2020-21 47 65 Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance					
Total Cost of Budget Output('000) Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance					
Budget Output 000085 Management of the Public Service Wage Bill, Pension and Gratuity PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance					
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance	2,000				
Indicator Name Indicator Measure Base Year Base Level Performance					
2024/2	arget				
Total Cost of Budget Output('000)	92,096				
Budget Output 010008 Capacity Strengthening					
PIAP Output					
Indicator Name Indicator Measure Base Year Base Level Performance	arget				
2024/2					
2024/25					
Total Cost of Pudget Output/(000)	22 717				
Total Cost of Budget Output('000) Budget Output 390017 Public Service Performance management	23,715				
	390017 Public Service Performance management				
PIAP Output 14040405 Programme /Performance Budgeting integrated into the individual performance management framework					

Department	010 Administration						
Service Area	10 Administration and Manag	10 Administration and Management					
Programme	14 Public Sector Transformat	ion					
SubProgramme	01 Strengthening Accountabi	lity					
Budget Output	390017 Public Service Perfor	390017 Public Service Performance management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Performance manag	gement tools in place	Number	2020-21	3	6		
	•						
Total Cost of Budget Output(316,035		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Management						
PIAP Output	16060504 Human Resource management services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Human Capacity Development	Plan in place	Percentage	2020-21	65	95		
Total Cost of Budget Output(-	Telechage	2020 21		17,774		
Budget Output	000007 Procurement and Dis	nosal Services			17,774		
PIAP Output	16060508 Procurement and d	-	ed				
Indicator Name	10000300 1 Tocarement and o	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator weasure	Dasc Tear	Base Level	Teriormance rarget		
					2024/25		
Level of implementation of the	annual procurement plan	Percentage	2020-21	70	90		
Total Cost of Budget Output('000)				13,482		
Budget Output	000008 Records Managemen	t			,		
PIAP Output	16060510 Records managem						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					8		
					2024/25		
Number of records managed		Percentage	2020-21	86	95		
Total Cost of Budget Output('000)		•		9,227		
Budget Output	000010 Leadership and Mana	ngement					
PIAP Output							

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000010 Leadership and Manage	ement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
The LC of the Local Action	(1000)				22 (00
Total Cost of Budget Output(33,600
Budget Output	000011 Communication and Pu				
PIAP Output	16060509 Public Relations Man	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Proportion of Clients queries and concerns responded to		Percentage	2020-21	100	100
Total Cost of Budget Output((1000)			<u> </u>	12,281
Budget Output	000014 Administrative and Sup	port Services			,
PIAP Output	16060502 Administrative suppo	-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of physical verification, Masecurity, loss, and disposal activ		Percentage	2020-21	85	98
Total Cost of Budget Output((1000)		<u> </u>	I	6,770
Budget Output	000023 Inspection and Monitor	ring			
PIAP Output	16040101 Annual state of human rights report produced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of copies of Annual re	port produced and disseminated	Number	2020-21	0	2
Total Cost of Budget Output((1000)		<u> </u>	1	10,000
Total Cost of Department('00	00)				846,065
					,

Department	020 Finance						
Service Area	10 Financial Management and	Accountability (LG)					
Programme	18 Development Plan Implem	entation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000004 Finance and Accounti	ng					
PIAP Output	18010601 Tax compliance imp	18010601 Tax compliance improved through increased efficiency in revenue administration					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of integrity promotic	anal campaigns conducted	Number	2020-21	2	10		
Trumber of integrity promotic	mai campaigns conducted	Number	2020-21				
Total Cost of Budget Outpu	t('000)		•	1	10,140		
Budget Output	000023 Inspection and Monitoring						
PIAP Output	18040604 Oversight Monitori	18040604 Oversight Monitoring Reports of NDP III Programs produced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Monitoring Panor	ts produced on NDPIII	Percentage	2020-21	4	6		
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Tercentage	2020-21	Ť			
Total Cost of Budget Outpu	t('000)		'		39,085		
Budget Output	000027 Programme Working	Group Secretariat Service	ces				
PIAP Output	18011205 Effective DPI Progr	ramme Secretariat					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of programme out	come indicator targets achieved	Percentage	2020-21	50	95		
roportion of programme out	come marcator targets acmeved	Tercentage	2020 21	30			
Total Cost of Budget Outpu	t('000)		-	1	195,148		
Total Cost of Department('0	000)				244,373		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000010 Leadership and Mana	gement					
PIAP Output							
I	I				ļ		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	t					
Programme	16 Governance And Security	7					
SubProgramme	01 Institutional Coordination	1					
Budget Output	000010 Leadership and Man	000010 Leadership and Management					
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				203,316		
Total Cost of Departmen	t('000)				203,316		
Department	040 Production and Marketin	ng					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthenin	g and Coordination					
Budget Output	010015 Extension services						
PIAP Output	01041101 Extension workers	01041101 Extension workers trained in entire value chain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/2		
					2024/25		
Number of extension work of Agricultural insurance in	ters trained in dissemination	Number	2020-21	600	1000		
Total Cost of Budget Out	put('000)				182,457		
Service Area	20 Agricultural Production						
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 Target		
					2024/25		
					2024/25		
m . 1 G	(1000)						
Total Cost of Budget Out					6,991		
Budget Output	300016 Parish Development	Model Operations					
PIAP Output							

Department	040 Production and Market	ing						
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	300016 Parish Developmen	300016 Parish Development Model Operations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
					10.000			
Total Cost of Budget Out	-				10,800			
Service Area	30 Agricultural Value Chair	1 Services						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Acc	04 Agricultural Market Access and Competitiveness						
Budget Output	000073 Marketing and valu	000073 Marketing and value addition						
PIAP Output	01030201 Modern agricultu	01030201 Modern agricultural markets constructed in strategic locations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No		Name to a	12020 21					
Number of modern markets developed		Number	2020-21	0	1			
Total Cost of Budget Out					10,000			
Budget Output	300016 Parish Developmen	t Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	mut('000)				9,005			
Total Cost of Departmen					219,253			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Develop	ment						
SubProgramme	02 Population Health, Safet	ty and Management						
Budget Output	000006 Planning and Budg	eting services						
1	1	1203010513 Service Delivery Standards disseminated and implemented.						

050 Health					
10 Primary HealthCare					
•	2. Human Capital Development				
•	• •				
•	•				
000000 I familing and Budget		D. W	D	D 6 T	
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
elivery standards for health	Percentage	2020-21	50	85	
000)		1	1	15,410	
320022 Immunisation Service	es				
1203010302 Target populatio	n fully immunized				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
% of children under one year fully immunized		2020-21	90	100	
Total Cost of Budget Output('000)		-	'	600	
320034 Prevention and Rehal	pilitaion services				
1203011003 Health promotio	n and Diseases Preventi	on services			
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
				2024/25	
	Percentage	2020-21	0	50	
uics					
000)		_1	I	1,800	
320165 Primary Health care	services				
1203010507 Human resource	es recruited to fill vacant posts				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
	Percentage	2020-21	89	100	
000)		_1	I	238,637	
	10 Primary HealthCare 12 Human Capital Development of the proposed of the pro	10 Primary HealthCare 12 Human Capital Development 02 Population Health, Safety and Management 000006 Planning and Budgeting services Indicator Measure Percentage 1203010302 Target population fully immunized Indicator Measure Indicator Measure	10 Primary HealthCare 12 Human Capital Development 00 Population Health, Safety and Management 000006 Planning and Budgeting services Indicator Measure Base Year	10 Primary Health Care 12 Human Capital Development 002 Population Health, Safety and Management 000006 Planning and Budgeting services Indicator Measure Base Year Base Level 2020-21 50 0000) 320022 Immunisation Services 1203010302 Target population fully immunized Indicator Measure Base Year Base Level Percentage 2020-21 90 0000) 320034 Prevention and Rehabilitation services 1203011003 Health promotion and Diseases Prevention services Indicator Measure Base Year Base Level Percentage 2020-21 0 0000) 320165 Primary Health care services Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level Percentage 2020-21 0 Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level	

Department	050 Health						
Service Area	30 Health Management and Su	pervision					
Programme	12 Human Capital Developmen						
SubProgramme	02 Population Health, Safety ar						
Budget Output	000013 HIV/AIDS Mainstream						
PIAP Output	1203010509 Reduced morbidit	-	HIV/AIDS. TB and	d malaria and other com	municable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide	ender and other structural	Number	2020-21	80	95		
Total Cost of Budget Output((000)		I	I	7,000		
Budget Output	320027 Medical and Health Su	pplies					
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% recommended medical and d and functional by level	iagnostic equipment available	Percentage	2020-21	0	15		
Total Cost of Budget Output((000)		1	1	300		
Total Cost of Department('00	0)				263,748		
Department	060 Education						
Service Area	10 Pre-Primary and Primary Ed	lucation					
Programme	12 Human Capital Developmen	nt					
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)				88,426		
Budget Output	320157 Primary Education Ser	vices					
PIAP Output	22013 / Timary Education Sci	,1000					
TIAI Output							

Department	060 Education						
Service Area	10 Pre-Primary and Primary E	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320157 Primary Education Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000')		•	·	1,275,674		
Budget Output	320162 Capitation (Primary)						
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		Number	2020-21	3	35		
Total Cost of Budget Output((1000)		I	I	194,646		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320158 Capitation (Secondary)					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					51,436		
Budget Output	320159 Secondary Education S						
PIAP Output	1202010201 Basic Requirement	nts 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) consticutions classroom ratio	ructed to improve pupil-to-	Percentage	2020-21	100	100		
·	-		·		Page 9 of 17		

Department	060 Education						
Service Area	20 Secondary Education	20 Secondary Education					
Programme	12 Human Capital Develo	12 Human Capital Development					
SubProgramme	01 Education,Sports and s	kills					
Total Cost of Budget O	utput('000)				609,888		
Service Area	40 Education&Sports Mar	nagement and Inspection					
Programme	12 Human Capital Develo	pment					
SubProgramme	01 Education,Sports and s	kills					
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utnut('000)				16,650		
Budget Output	320003 Assets and Faciliti	es Management			20,000		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator (vame		mulcator wicasure	Dasc Icai	Buse Level	Terrormance rarget		
					2024/25		
Total Cost of Budget O	utput('000)		•	1	83,406		
Budget Output	320016 Management of E	ducation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget O	utnut('000)				70,106		
Budget Output	320038 Sports Developme	ent and Oversight			70,100		
PIAP Output	320030 Sports Developine	in and Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator manie		indicator vicasure	Dasc Ital	Dasc Level	1 ci formance farget		
					2024/25		
Total Cost of Budget O	utput('000)		1	I	50,000		
					Page 10 of 17		

Total Cost of Departme	ent('000)				2,440,233	
Department	070 Roads and Engineering	070 Roads and Engineering				
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrast	tructure And Services				
SubProgramme	04 Transport Asset Manageme	04 Transport Asset Management				
Budget Output	260002 District, Urban and C	260002 District , Urban and Community Access Road Maintenance				
PIAP Output	09040106 Community access	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Length(in Km) of acces roads maintained		Number	2020-21	215	215	
Total Cost of Budget O	utput('000)				386,237	
Budget Output	260009 Road Maintenance	-				
PIAP Output	09030601 Transport infrastruc	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of Km of DUCA	AR Network maintained Periodically	Number	2020-21	215	215	
Number of Km of DUCA Mechanized	AR Network maintained Routine	Number	2020-21	3	5	
Total Cost of Budget O	utput('000)			·	2,000,000	
Service Area	20 Engineering Services	•				
Programme	09 Integrated Transport Infrast	tructure And Services				
SubProgramme	03 Transport Infrastructure and	d Services Developmen	t			
Budget Output	000017 Infrastructure Develop	oment and Management				
PIAP Output	09020401 Capacity of existing	g transport infrastructure	e and services incr	reased.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Percent availability of dis	strict and zonal equipment	Percentage	2020-21	0	2	
Total Cost of Budget O	utput('000)		<u> </u>	I	67,007	
Total Cost of Departme	ent('000)				2,453,244	

Department	090 Natural Resources					
Service Area	10 Natural Resources Mana	10 Natural Resources Management				
Programme	06 Natural Resources, Envir	06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme	01 Environment and Natura	01 Environment and Natural Resources Management				
Budget Output	000090 Climate Change Ad	000090 Climate Change Adaptation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Outpu	14('000)				1,000	
Budget Output	140035 Land Information N	Sanagement			1,000	
PIAP Output	06070302 Land Information		ntegrated with other	er systems		
Indicator Name	00070302 Land Information	Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator weasure	Dasc Teal	Dasc Level	1 criormance rarget	
					2024/25	
No. of historical records captured and linked with current records and maps		Number	2020-21	0	2	
Total Cost of Budget Outpu	ıt('000)			l	9,000	
Programme	10 Sustainable Urbanisation	And Housing				
SubProgramme	03 Institutional Coordinatio	al Coordination				
Budget Output	000006 Planning and Budge	eting services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	ıt('000)		•	,	213,416	
Budget Output	280006 Land Use Complian	ice				
PIAP Output	10050205 Implement the ph	ysical planning regulatory	y framework			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of districts compl regulatory framework	ying to physical planning	Percentage	2020-21	15	55	
Total Cost of Budget Outpu	ıt('000)		1	'	2,400	
Total Cost of Department('	000)				225,816	
		1				

Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation	10 Community Mobilisation					
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	02 Strengthening institutional support						
Budget Output	000023 Inspection and Monitoring						
PIAP Output	15040201 CDMIS established	and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CDMIS in place & operation	onal	Yes/No	2020-21	0	1		
Total Cost of Budget Outp					103,298		
Service Area	20 Empowerment and Mindset	Change			100,270		
Programme	15 Community Mobilization A	0					
SubProgramme	01 Community sensitization ar	•					
Budget Output	000013 HIV/AIDS Mainstream						
PIAP Output		15010201 Diaspora engagement policy developed & implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		23.00.002 1/200/012	2400 2041	24,62	T OLIVE IMAGE!		
					2024/25		
No. of diaspora engagemen	t initiatives	Number	2020-21	0	120		
Total Cost of Budget Outp	put('000)		•		950		
Total Cost of Department	('000)				104,248		
1	(000)		110 Planning				
Department							
Department Service Area							
_	110 Planning	entation					
Service Area	110 Planning 10 Planning and Statistics		Statistics				
Service Area Programme	110 Planning 10 Planning and Statistics 18 Development Plan Impleme	earch, Evaluation and S	Statistics				
Service Area Programme SubProgramme	110 Planning 10 Planning and Statistics 18 Development Plan Impleme 01 Development Planning, Res	earch, Evaluation and S		d.			
Service Area Programme SubProgramme Budget Output	110 Planning 10 Planning and Statistics 18 Development Plan Impleme 01 Development Planning, Res 000006 Planning and Budgetin	earch, Evaluation and S		d. Base Level	Performance Target		
Service Area Programme SubProgramme Budget Output PIAP Output	110 Planning 10 Planning and Statistics 18 Development Plan Impleme 01 Development Planning, Res 000006 Planning and Budgetin	earch, Evaluation and S g services cutting issues compile	d and disseminate				
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	110 Planning 10 Planning and Statistics 18 Development Plan Impleme 01 Development Planning, Res 000006 Planning and Budgetin 1801051101 Statistics on cross	g services cutting issues compile Indicator Measure	d and disseminated Base Year	Base Level	2024/25		
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	110 Planning 10 Planning and Statistics 18 Development Plan Impleme 01 Development Planning, Res 000006 Planning and Budgetin	earch, Evaluation and S g services cutting issues compile	d and disseminate				
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	110 Planning 10 Planning and Statistics 18 Development Plan Impleme 01 Development Planning, Res 000006 Planning and Budgetin 1801051101 Statistics on cross	g services cutting issues compile Indicator Measure	d and disseminated Base Year	Base Level	2024/25		
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Number of Briefs compiled issues and disseminated	110 Planning 10 Planning and Statistics 18 Development Plan Impleme 01 Development Planning, Res 000006 Planning and Budgetin 1801051101 Statistics on cross	earch, Evaluation and S g services cutting issues compile Indicator Measure Number	d and disseminated Base Year	Base Level	2024/25		
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Number of Briefs compiled issues and disseminated Total Cost of Budget Output	110 Planning 10 Planning and Statistics 18 Development Plan Impleme 01 Development Planning, Res 000006 Planning and Budgetin 1801051101 Statistics on cross I on Statistics for Cross cutting out('000)	earch, Evaluation and S g services cutting issues compile Indicator Measure Number	d and disseminated Base Year	Base Level	2024/25		

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Imp	18 Development Plan Implementation						
SubProgramme	01 Development Planning	g, Research, Evaluation and	Statistics					
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Declarat Oct	4(1000)				4 250			
Total Cost of Budget Out		: C			4,358			
Budget Output	000027 Programme Work	ing Group Secretariat Servi	ces					
PIAP Output		1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		1	I	63,656			
Budget Output	560019 Data Managemen	t and Dissemination			<u> </u>			
PIAP Output	18010603 Resource mobi	18010603 Resource mobilization and Budget execution legal framework developed and amended						
-		-	_	-				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Cash management policy in place		Percentage	2020-21	90	100			
Total Cost of Budget Out			1		4,358			
Total Cost of Departmen					81,087			
Department	120 Internal Audit				01,007			
Service Area	10 Compliance							
Programme	-	7						
SubProgramme		18 Development Plan Implementation						
C		04 Accountability Systems and Service Delivery 560070 Development and Management of Internal Audit and Controls						
Budget Output	Soud/u Development and	ivianagement of Internal At	idit and Controls					
PIAP Output		l	n	In	D 6			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1					

07010201 An overarching local content policy framework developed						
-	ppment					
put('000)				1,310		
				2024/25		
	Indicator Measure	Base Year	Base Level	Performance Target		
120012 Tourism Investm	ent, Promotion and Marketin	g				
put('000)		1	ı	8,637		
No of domestic drives /campaigns conducted		2020-21	0	2		
	Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
05050301 Domestic tour			s including drives/ cam			
put('000)				848		
				2024/25		
	Indicator Measure	Base Year	Base Level	Performance Target		
000058 Stakeholder Mar	nagement					
03 Regulation and Skills	Development					
05 Tourism Developmen	05 Tourism Development					
10 Commercial Services						
130 Trade, Industry and Local Development						
				32,713		
				32,713		
10 Compliance						
	put('000) 130 Trade, Industry and 10 Commercial Services 05 Tourism Developmen 03 Regulation and Skills 000058 Stakeholder Man 120002 Domestic Promo 05050301 Domestic tour put('000) 120012 Tourism Investm put('000) 07 Private Sector Develo	18 Development Plan Implementation 04 Accountability Systems and Service Delivery put('000) 130 Trade, Industry and Local Development 10 Commercial Services 05 Tourism Development 03 Regulation and Skills Development 000058 Stakeholder Management Indicator Measure put('000) 120002 Domestic Promotion 05050301 Domestic tourism intensified with domestic indicator Measure put('000) 120012 Tourism Investment, Promotion and Marketin Indicator Measure Indicator Measure	18 Development Plan Implementation 04 Accountability Systems and Service Delivery put('000) ('000) 130 Trade, Industry and Local Development 10 Commercial Services 05 Tourism Development 03 Regulation and Skills Development 000058 Stakeholder Management	18 Development Plan Implementation 04 Accountability Systems and Service Delivery put('000) 130 Trade, Industry and Local Development 10 Commercial Services 05 Tourism Development 03 Regulation and Skills Development 000058 Stakeholder Management Indicator Measure Base Year Base Level put('000) 120002 Domestic Promotion 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns conducted Number 2020-21 0 put('000) 120012 Tourism Investment, Promotion and Marketing Indicator Measure Base Year Base Level put('000) 120012 Tourism Investment, Promotion and Marketing Indicator Measure Base Year Base Level 07 Private Sector Development 01 Enabling Environment		

Department	130 Trade, Industry and Loca	al Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Developme	07 Private Sector Development					
SubProgramme	01 Enabling Environment	01 Enabling Environment					
Budget Output	000023 Inspection and Monitoring						
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	2020-21	5	10		
Total Cost of Budget Outp	out('000)		1	I	1,303		
Budget Output	190001 Private sector coordination						
PIAP Output	07040301 Jobs created						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of Jobs created		Number	2020-21	0	2		
Total Cost of Budget Outp	out('000)		_1	I	2,314		
Budget Output	190036 Trade Development						
PIAP Output	07030201 Product and market information systems developed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional information systems in place by type		Number	2020-21	0	1		
Total Cost of Budget Outp	out('000)		1	l	31,423		
Total Cost of Department	(1000)				45,835		

N/A