Department	010 Administration				
Service Area	10 Administration and Manag	ement			
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water	Management	
SubProgramme	01 Environment and Natural F	Resources Management			
Budget Output	000089 Climate Change Mitig	gation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2021/20
Total Cost of Budget Outpu	t('000)				1,000
Programme	14 Public Sector Transformati	on			1,000
SubProgramme	01 Strengthening Accountabil				
Budget Output	000006 Planning and Budgeti	•			
PIAP Output	occorrianting and Budgett				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		indicator vicasure	Dasc Tear	Base Level	Terrormance ranger
					2024/25
Total Cost of Budget Output	at('000)		•		694,675
Budget Output	000024 Compliance and Enfo	rcement Services			
PIAP Output	14040102 Compliance Inspec	tion undertaken in MDA	s and LGs		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of MDAs and LGs P	Per annum	Percentage	1		1
Total Cost of Budget Output		1 ciccitage	1		15,000
_	000049 Recruitment services				15,000
Budget Output PIAP Output	000049 Recruitment services				
Indicator Name		Indicator Manager	Dogo Ver-	Dogo T1	Doufours
indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ut('000)		<u> </u>		1,076,688
					. ,

Department	010 Administration				
Service Area	10 Administration and Mana	agement			
Programme	14 Public Sector Transforma	ation			
SubProgramme	01 Strengthening Accountab	oility			
Budget Output	000085 Management of the	Public Service Wage Bill	, Pension and Grat	uity	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	. (1000)				1.220.000
Total Cost of Budget Outpu		_			1,330,003
Budget Output	010008 Capacity Strengthen	ing			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					202 1120
Total Cost of Budget Outpu	+('000)				10,000
Budget Output	390014 Development and O	narationationalion of Hur	nan Pasourca Syst	am	10,000
PIAP Output	14050501 Human Capital M	•	•	CIII	
Indicator Name	14030301 Human Capital W	Indicator Measure	Base Year	D T 1	D. C
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Cumulative number of Votes	where HCM is operational	Number	1	1	1
Total Cost of Budget Outpu					29,808
Programme	15 Community Mobilization	0			
SubProgramme	01 Community sensitization	•			
Budget Output	000013 HIV/AIDS Mainstre	eaming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Deviant O. 4	4(1000)				2.000
Total Cost of Budget Outpu					2,000
Total Cost of Department('(JUU)				3,159,174

Department	020 Finance				
Service Area	10 Financial Managemen	t and Accountability (LG)			
Programme	06 Natural Resources, En	vironment, Climate Change,	Land And Water	Management	
SubProgramme	01 Environment and Natu	ral Resources Management			
Budget Output	000089 Climate Change I	Mitigation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
T 1 1 C 1 A D 1 1 C	(1000)				
Total Cost of Budget O	- · · · · · · · · · · · · · · · · · · ·				500
Programme	14 Public Sector Transfor				
SubProgramme	03 Human Resource Man	agement			
Budget Output	000049 Recruitment servi	ces			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
T 1 1 C 1 6 D 1 1 C	(1000)				15110
Total Cost of Budget O	- · · · · · · · · · · · · · · · · · · ·				154,130
Programme	15 Community Mobilizat	_			
SubProgramme	01 Community sensitizati	_			
Budget Output	000013 HIV/AIDS Mains	•			
PIAP Output	15020301 Diaspora engag	gement policy developed & i	mplemented		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of diaspora engagem	ent initiatives	Number	2023-2024	2023-2024	2027/20
Total Cost of Budget O		rumber	2023-2024	2023-2024	500
Programme	18 Development Plan Imp	Namentation			500
)					
SubProgramme	02 Resource Mobilization				
Budget Output	000004 Finance and Acco	-			
PIAP Output	18010601 Tax compliance	e improved through increase	d efficiency in rev	enue administration	

Department	020 Finance				
_		A			
Service Area	10 Financial Management and	• • •			
Programme	18 Development Plan Impleme				
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	000004 Finance and Accounting	ng			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of integrity promotion	al campaigns conducted	Number	2023-24	8	12
Total Cost of Budget Output('000)		<u> </u>	'	66,514
Budget Output	560019 Data Management and	Dissemination			
PIAP Output	18010603 Resource mobilizati	on and Budget execution	on legal framework	developed and amende	ed
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Cash management policy in pla	nce	Percentage	2024-25	2024	100
Total Cost of Budget Output((000)		<u> </u>	1	332,741
Total Cost of Department('00	0)				554,385
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformation	on			
SubProgramme	03 Human Resource Managem	nent			
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)		<u> </u>		218,995
Programme	16 Governance And Security				,
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Managemen	t			
PIAP Output	16060502 Asset Management				

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversigh	t			
Programme	16 Governance And Security	7			
SubProgramme	01 Institutional Coordination	1			
Budget Output	000003 Facilities Manageme	ent			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of assets maintaned		Percentage	2023/24	100%	100%
Total Cost of Budget Output((1000)		I	1	7,062
Budget Output	000005 Human Resource M	anagement			
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	2023-24	100%	100%
Total Cost of Budget Output((1000)		I	1	43,252
Budget Output	000007 Procurement and Di	sposal Services			
PIAP Output	16060508 Procurement and	disposal of Assets manage	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Level of implementation of the	ammyal mua ayunam ant mlan	Damantaga	2023-24	100%	100%
Level of implementation of the	annual procurement plan	Percentage	2023-24	100%	100%
Total Cost of Budget Output((1000)		1	I	10,000
Budget Output	000010 Leadership and Man	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(1000)				187,121
Budget Output	000013 HIV/AIDS Mainstre	aming			
PIAP Output	16060503 HIV/AIDS Activit	ties mainstreamed			

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversi	-			
Programme	16 Governance And Secur	rity			
SubProgramme	01 Institutional Coordinat	ion			
Budget Output	000013 HIV/AIDS Mains	treaming			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of staff sensitised		Number	2023/24	27	27
Total Cost of Budget Outp	ut('000)		<u> </u>		1,000
Budget Output	000061 Management of C	Sovernment Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				33,142
Budget Output	010008 Capacity Strength	ening			<u> </u>
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Trad Coat (CD 1 at O 4)	4/1000)				112.214
Total Cost of Budget Outp					112,214
Total Cost of Department(-4:			612,786
Department	040 Production and Mark				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization	10 11			
SubProgramme	01 Institutional Strengther	0			
Budget Output	000006 Planning and Bud	geting services			
PIAP Output		V 12 / 12	D W		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)		1	l	190,702
					Page 6 of 27

Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a				
Budget Output	000089 Climate Change Mitiga	ition			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
The LOCAL SERVICE AND ALL AND	(1000)				400
Total Cost of Budget Output(400
Budget Output	000090 Climate Change Adapt	ation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2021/20
Trad Control D. Joseph Av. 40	(1000)				400
Total Cost of Budget Output(400
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(400
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output	01060203 Enabled agricultural	extension supervision	system developed and o	operationalised	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of fishers and fishing	vessels licenced	Number	2024	1	2
		•	•	·	

Department	040 Production and Marke	eting			
Service Area	20 Agricultural Production	n			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengther	ning and Coordination			
Total Cost of Budget Ou	tput('000)				105,626
Budget Output	000090 Climate Change A	Adaptation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)			<u> </u>	387,976
Budget Output	300016 Parish Developme	ent Model Operations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou					116,630
Programme	14 Public Sector Transform				
SubProgramme	03 Human Resource Man				
Budget Output	000049 Recruitment servi	ces			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)				1,750,000
Total Cost of Departmen	at('000)				2,552,134
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Develo	pment			
SubProgramme	02 Population Health, Saf	ety and Management			
Budget Output	000006 Planning and Bud	geting services			
PIAP Output	1203011503 Population P	olicy actions mainstreamed	in institutional str	ategic plans and budgets	S
					Page 8 of 27

SubProgramme O2 Population Health, Safety and Management	Department	050 Health				
SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services Indicator Name	Service Area	10 Primary HealthCare				
Indicator Name	Programme	12 Human Capital Developm	ent			
Indicator Name Indicator Measure Base Year Base Level Performance Target	SubProgramme	02 Population Health, Safety	and Management			
Population Policy actions mainstreamed in institutional strategic plans and budgets Total Cost of Budget Output('000) Budget Output 320165 Primary Health care services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 423,246 Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 1,054,074 Budget Output 0000010 Leadership and Management Indicator Measure Base Year Base Level Performance Target 1,054,074 Budget Output 1,054,074 Budget	Budget Output	000006 Planning and Budget	ing services			
Population Policy actions mainstreamed in institutional strategic plans and budgets Total Cost of Budget Output (**000) Total Cost of Budget Output(**000) Total Cost of Budget Output(**000) Total Cost of Budget Output(**000) Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PlAP Output Indicator Measure Base Year Base Level Performance Target ### August 1	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Population Policy actions mainstreamed in institutional strategic plans and budgets Total Cost of Budget Output (**000) Total Cost of Budget Output(**000) Total Cost of Budget Output(**000) Total Cost of Budget Output(**000) Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PlAP Output Indicator Measure Base Year Base Level Performance Target ### August 1						2024/25
Strategic plans and budgets Total Cost of Budget Output 320165 Primary Health care services PIAP Output Indicator Name Indicator Name Indicator Name Indicator Measure Indicator Age Base Level Performance Target 2024/25 Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Measure Base Year Base Level Performance Target 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 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			-	10000 0001		
Budget Output Source Base Base	strategic plans and budgets		Percentage	2023-2024		32
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 1,054,074 Budget Output O00010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Budget Output O00010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Total Cost of Budget Output('000)				328,359
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 1,054,074 Budget Output PIAP Output Indicator Measure Indicator Measure Indicator Measure Base Year Base Level Performance Target Indicator Measure Indicator Measure Indicator Measure Base Year Base Level Performance Target Indicator Name	Budget Output	320165 Primary Health care s	services			
Total Cost of Budget Output('000) Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 1000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 1,054,074 Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target	PIAP Output					
Total Cost of Budget Output('000) 423,246 Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output('000) 1,054,074 Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Propriet Name Name Name Performance Target Indicator Name Base Year Base Level Performance Target	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 1,054,074 Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target						2024/25
Service Area 30 Health Management and Supervision Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 1,054,074 Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target						
Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Total Cost of Budget Output((000)				423,246
SubProgramme 02 Population Health, Safety and Management Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) 1,054,074 Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Service Area	30 Health Management and S	Supervision			
Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 1,054,074 Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Programme	12 Human Capital Developm	ent			
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Indicator Measure PIAP Output Indicator Measure Indicator Measure Base Year Base Level Performance Target Indicator Measure Base Year Base Level Performance Target	SubProgramme	02 Population Health, Safety	and Management			
Indicator Name Indicator Measure Base Year Base Level Performance Target 2024/25 Total Cost of Budget Output('000) Budget Output 000010 Leadership and Management PIAP Output Indicator Measure Base Year Base Level Performance Target	Budget Output	000006 Planning and Budget	ing services			
Total Cost of Budget Output('000) Budget Output 000010 Leadership and Management	PIAP Output					
Total Cost of Budget Output('000) Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target						2024/25
Budget Output 000010 Leadership and Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Total Cost of Budget Output('000)				1,054,074
Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	000010 Leadership and Mana	ngement			
	PIAP Output					
2024/25	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
						2024/25
Total Cost of Budget Output('000) 57,325	Total Cost of Budget Output('000)			•	57,325

Department	050 Health				
Service Area	30 Health Management and Su	pervision			
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000013 HIV/AIDS Mainstrear				
PIAP Output	1203010515 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of stakeholder engagement		Number	2023-24	1	15
to address the socio-cultural, go factors that drive the HIV epide					
Total Cost of Budget Output	(1000)				3,041
Programme	14 Public Sector Transformation	on			
SubProgramme	03 Human Resource Managem	nent			
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output	(1000)				4,594,212
Total Cost of Department('00	00)				6,460,258
Department	060 Education				
Service Area	10 Pre-Primary and Primary E	ducation			
Programme	12 Human Capital Developme	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	000006 Planning and Budgetin	ng services			
PIAP Output					
	1	T 11 4 34	Base Year	Base Level	Performance Target
Indicator Name		Indicator Measure	Dasc Icai		1 01101111111100 1111 get
Indicator Name		Indicator Measure	Dusc Icai		
Indicator Name		Indicator Measure	Dusc Icai		2024/25
		Indicator Measure	Dase real		
Indicator Name Total Cost of Budget Output((1000)	Indicator Measure	Dasc real		

Department	060 Education				
Service Area	10 Pre-Primary and Primary	Education			
Programme	12 Human Capital Developm	nent			
SubProgramme	01 Education,Sports and skil	ls			
Budget Output	320162 Capitation (Primary))			
PIAP Output	1202010801 Basic Requirem	nents and Minimum stand	ards met by schoo	ls and training institution	ons
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023-24	100%	100%
Total Cost of Budget Output('000)		1	•	488,547
Service Area	20 Secondary Education	L			
Programme	12 Human Capital Developm	nent			
SubProgramme	04 Labour and employment	services			
Budget Output	000006 Planning and Budget	ting services			
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	ards met by schoo	ls and training institution	ons
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of existing TVET instiappropriate infrastructure Equip		Number	2023-24	0	2024/25
	pment and materials	Number	2023-24	0	2024/25
appropriate infrastructure Equip	pment and materials		2023-24	0	1
appropriate infrastructure Equip Total Cost of Budget Output(oment and materials '000)		2023-24	0	1
appropriate infrastructure Equip Total Cost of Budget Output(Budget Output	oment and materials '000)		2023-24 Base Year	0 Base Level	1
appropriate infrastructure Equip Total Cost of Budget Output(Budget Output PIAP Output	oment and materials '000)	ry)			4,993,959
appropriate infrastructure Equip Total Cost of Budget Output(Budget Output PIAP Output	'000) 320158 Capitation (Secondar	ry)			4,993,959 Performance Target
appropriate infrastructure Equip Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	'000) 320158 Capitation (Secondar	Indicator Measure			1 4,993,959 Performance Target 2024/25
appropriate infrastructure Equip Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output('000) 320158 Capitation (Secondar	Indicator Measure gement and Inspection	Base Year	Base Level	1 4,993,959 Performance Target 2024/25
appropriate infrastructure Equip Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Service Area	'000) 320158 Capitation (Secondary) '000) 40 Education&Sports Management and materials	Indicator Measure gement and Inspection conment, Climate Change,	Base Year	Base Level	1 4,993,959 Performance Target 2024/25
appropriate infrastructure Equip Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Service Area Programme	7000) 320158 Capitation (Secondary) 7000) 40 Education&Sports Manage of Natural Resources, Environment and materials	Indicator Measure gement and Inspection comment, Climate Change, Resources Management	Base Year	Base Level	1 4,993,959 Performance Target 2024/25

Service Area 40 Education&Sports Management and Inspection	Base Level Base Level	Performance Target 2024/25 500 Performance Target
SubProgramme 01 Environment and Natural Resources Management Budget Output 000089 Climate Change Mitigation Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year	Base Level	2024/25 500 Performance Target
Budget Output 000089 Climate Change Mitigation Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Measure Base Year Indicator Name Indicator Measure Base Year		2024/25 500 Performance Target
Indicator Name Indicator Measure Base Year Total Cost of Budget Output('000) Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year		2024/25 500 Performance Target
Total Cost of Budget Output('000) Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year		2024/25 500 Performance Target
Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year	Base Level	500 Performance Target
Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year	Base Level	500 Performance Target
Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year	Base Level	Performance Target
Budget Output 000090 Climate Change Adaptation PIAP Output Indicator Name Indicator Measure Base Year	Base Level	Performance Target
PIAP Output Indicator Name Indicator Measure Base Year	Base Level	
Indicator Name Indicator Measure Base Year	Base Level	
	Base Level	
Total Cost of Rudget Output('000)		
Total Cost of Budget Output('000)		2024/25
Total Cost of Budget Output('000)	1	
Total Cost of Budget Output (000)	I	500
Programme 12 Human Capital Development		
SubProgramme 01 Education, Sports and skills		
Budget Output 000006 Planning and Budgeting services		
PIAP Output		
Indicator Name Indicator Measure Base Year	Base Level	Performance Target
		2024/25
Total Cost of Budget Output('000)		92,026
Budget Output 000023 Inspection and Monitoring		
PIAP Output		
Indicator Name Indicator Measure Base Year	Base Level	Performance Target
		2024/25
Total Cost of Budget Output('000)		26,848
Budget Output 010008 Capacity Strengthening		
PIAP Output 1205010802 Basic Requirements and Minimum standards met by sch	nools and training institution	ins
1203010002 Dasic requirements and reminimum standards flict by sen	10015 and training institution	110

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	010008 Capacity Strengthenir	ng					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) const classroom ratio	ructed to improve pupil-to-	Percentage	2023-24	5	9		
Total Cost of Budget Output	(1000)				10,000		
Budget Output	320003 Assets and Facilities N	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
The local control of the land	(1000)				(F2.2F4		
Total Cost of Budget Output					653,374		
Budget Output	320014 Examinations and Ass	sessments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				18,000		
Budget Output	320016 Management of Education	ation Services			<u> </u>		
PIAP Output	1202030502 Basic Requireme		ards met by schoo	ols and training institutio	ns		
-	1			<i>G</i>			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) const	ructed to improve pupil-to-	Percentage	2023-24	20%	20%		
classroom ratio	ructed to improve pupil-to-	1 creeninge	2023 27	2070	2070		
Total Cost of Budget Output	(000)		1	1	12,380		
Budget Output	320038 Sports Development a	and Oversight					
PIAP Output	1202020301 Regional Sports	focused schools (sports	centres of exceller	nce) established and sup	ported		
1							

Department	060 Education						
Service Area	40 Education&Sports Managen	40 Education&Sports Management and Inspection					
Programme		12 Human Capital Development					
SubProgramme	01 Education, Sports and skills	01 Education.Sports and skills					
Budget Output		320038 Sports Development and Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			2430 2042	2002 20102	2 0220222200		
					2024/25		
Regional Sports focused schools		Percentage	2023-2024	100%	100%		
Total Cost of Budget Outpu	t('000)		•		50,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	1205010202 Basic Requiremen	1205010202 Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name		Indicator Measure	Dana Vaan	Desa Level	Douge Toward		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) cons	structed to improve pupil-to-	Percentage	2023-24	50%	60%		
classroom ratio							
Total Cost of Budget Output					3,000		
Total Cost of Department('0					11,711,889		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastr						
SubProgramme	03 Transport Infrastructure and	Services Developmen	t				
Budget Output	000017 Infrastructure Develop	ment and Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cont of D. Joseph A.	4(1000)				25,000		
Total Cost of Budget Outpu			134		35,000		
Budget Output	260002 District , Urban and Co	•					
PIAP Output	09040106 Community access &	k teeder roads construc	cted & maintained	to facilitate market acce	ess		
I							

Department	070 Roads and Engineering	Roads and Engineering					
Service Area	10 Community Access Roads	·					
Programme	9 Integrated Transport Infrastructure And Services						
SubProgramme	3 Transport Infrastructure and Services Development						
Budget Output	260002 District , Urban and Community Access Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Length(in Km) of acces re	ands maintained	Number	2023-24	178km	178km		
		Number	2023-24	170KIII			
Total Cost of Budget Output(260009 Road Maintenance				321,081		
Budget Output			-:-4-:1				
PIAP Output	09030601 Transport infrastruc						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of DUCAR Network maint	ained Routine Manual	Number	2023-24	70	80		
Number of Km of DUCAR Net Manual	work maintained Routine	Number	2023-24	70km	70km		
Number of Km of DUCAR Net Mechanized	work maintained Routine	Number	2023-24	28km	28km		
Total Cost of Budget Output((000)		<u> </u>		2,505,000		
Budget Output	260010 Road Rehabilitation						
PIAP Output	09020404 Transport infrustru	cture rehabilitated and n	naintained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of DUCAR Network maint	ained Routine Mechanized	Number	2023-24	1.5km	1.5km		
Total Cost of Budget Output(,				100,000		
Budget Output	260014 Road Equipment and	•					
PIAP Output	09020401 Capacity of existing						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percent availability of district a	nd zonal equipment	Percentage	2023-24	100	100		
Total Cost of Budget Output((000)		<u> </u>	<u> </u>	120,000		

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	·	14 Public Sector Transformation						
SubProgramme	03 Human Resource Managen	03 Human Resource Management						
Budget Output	000049 Recruitment services	000049 Recruitment services						
PIAP Output	14050303 Competence-based	recruitment systems ins	stituted in the Publ	ic Service				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Weasure	Dasc Tear	Base Devel	Terrormance rarger			
					2024/25			
Number of Jobs with pro	filed compendium of competencies	Percentage	2024	183	100			
Total Cost of Budget O	utput('000)			I	231,171			
Programme	15 Community Mobilization A	And Mindset Change						
SubProgramme	01 Community sensitization a	nd empowerment						
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming						
PIAP Output	15010201 Diaspora engageme	ent policy developed & i	mplemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of diaspora engagem	ent initiatives	Number	2023-2024	4	4			
Total Cost of Budget O	utput('000)				1,000			
Service Area	20 Engineering Services							
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Natural R	Resources Management						
Budget Output	000089 Climate Change Mitig	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cart of D. J. (C.					F 000			
Total Cost of Budget O		10			5,000			
Programme	09 Integrated Transport Infrast							
SubProgramme	03 Transport Infrastructure and	•						
Budget Output	000017 Infrastructure Develop	oment and Management	:					
PIAP Output								

Department	070 Roads and Engineering					
Service Area	20 Engineering Services					
Programme	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure and	l Services Developmen	t			
Budget Output	000017 Infrastructure Develop	ment and Management	:			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Transfer to the latest to the	//I000\				10.500	
Total Cost of Budget Outpu		1			10,500	
Budget Output	260003 Feasibility and Detaile	d engineering studies				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)		<u> </u>	I	4,000	
Total Cost of Department('(3,332,752	
Department	080 Water					
Service Area	10 Rural Water Supply and Sar	nitation				
Programme	06 Natural Resources, Environ		Land And Water I	Management		
SubProgramme	03 Water Resources Manageme	_				
Budget Output	000006 Planning and Budgetin					
PIAP Output	06010105 Degraded water cate		restored through in	nplementation of catchn	nent management measures	
		•			-	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Km of wetland boundaries de	marcated	Number	2024	1	2	
Total Cost of Budget Outpu					659,856	
Budget Output	000013 HIV/AIDS Mainstrean	ning			037,030	
PIAP Output	000013 III V/AIDS IVIAIIISUEAII					
_		To diagram No.	Dogg W	Dans T 1	Davids	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
		1	1		l	

Department	080 Water						
Service Area	10 Rural Water Supply and Sa	nitation					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Managem	ent					
Total Cost of Budget Output((1000)				1,000		
Budget Output	000089 Climate Change Mitigation						
PIAP Output	06060101 Information and known	owledge base on project	ed climate trends and i	impacts established and	disseminated		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of research studeis undertaken		Number	2023-24	1	1		
Total Cost of Budget Output((1000)		1	1	3,000		
Programme	12 Human Capital Developme	nt					
SubProgramme	04 Labour and employment se	rvices					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output	06060302 Strategy for NDP II	I implementation coord	ination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Strategy for NDP III implemen	tation coordination in Place.	Yes/No	2024	1	Yes		
Total Cost of Budget Output((000)		1		52,533		
Total Cost of Department('00	0)				716,389		
Department	090 Natural Resources						
Service Area	10 Natural Resources Manage	ment					
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water Mana	agement			
SubProgramme	02 Land Management						
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		1	1	370,140		
		_1					

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management	02 Land Management					
Budget Output	000013 HIV/AIDS Mainstrea	000013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				350		
Budget Output	000089 Climate Change Mitig	 gation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		1/200002		2430 20102	z czaszamnow zwigov		
					2024/25		
Total Cost of Budget Output	(000')			·	1,000		
Budget Output	000090 Climate Change Adap	otation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	(1000)				483		
Budget Output	140035 Land Information Ma	nagement			403		
PIAP Output	06070302 Land Information S		ntegrated with other	r systems			
Indicator Name	00070302 Eand Information C	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator ivanic		indicator vicasure	Base Tear	Base Level	1 crioi mance raiget		
					2024/25		
No. of historical records capturecords and maps	red and linked with current	Number	2023-24	1	1		
Total Cost of Budget Output	(000')			·	5,167		

Department	090 Natural Resources							
Service Area	10 Natural Resources Manag	10 Natural Resources Management						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	04 Labour and employment s	04 Labour and employment services						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	1203010513 Service Deliver	1203010513 Service Delivery Standards disseminated and implemented.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
C	- 1' ' 1 (0/)	Domontono	2022/24	1000/				
Service availability and re-		Percentage	2023/24	100%	100%			
Total Cost of Budget Out					264,921			
Total Cost of Departmen					642,061			
Department	100 Community Based Servi	ces						
Service Area	10 Community Mobilisation							
Programme	06 Natural Resources, Enviro	onment, Climate Change	, Land And Water I	Management				
SubProgramme	01 Environment and Natural	Resources Management						
Budget Output	000090 Climate Change Ada	ptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	tov4/1000)							
Total Cost of Budget Out	-				300			
Programme	14 Public Sector Transforma							
Programme SubProgramme	14 Public Sector Transforma 03 Human Resource Manage	ment						
Programme SubProgramme Budget Output	14 Public Sector Transforma 03 Human Resource Manage 010008 Capacity Strengthen	ment			300			
Programme SubProgramme	14 Public Sector Transforma 03 Human Resource Manage	ment	ds met by schools	and training institutions	300			
Programme SubProgramme Budget Output	14 Public Sector Transforma 03 Human Resource Manage 010008 Capacity Strengthen	ment	ds met by schools Base Year	and training institutions Base Level	300			
Programme SubProgramme Budget Output PIAP Output	14 Public Sector Transforma 03 Human Resource Manage 010008 Capacity Strengthen	ment ng ts and Minimum standar			Performance Target			
Programme SubProgramme Budget Output PIAP Output Indicator Name	14 Public Sector Transforma 03 Human Resource Manage 010008 Capacity Strengthen	ment ng ts and Minimum standar			300			

Department	100 Community Based Serv	vices					
Service Area	10 Community Mobilisation	1					
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	02 Strengthening institution	al support					
Budget Output	000023 Inspection and Mor	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
DIA DO A	15040201 GD) HG						
PIAP Output	15040201 CDMIS establish	<u> </u>					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CDMIS in place & operational	1	Yes/No	2023-2024	Yes	Yes		
Total Cost of Budget Output	('000)				17,758		
Service Area	20 Empowerment and Mind	Iset Change					
Programme	15 Community Mobilization	n And Mindset Change					
SubProgramme	01 Community sensitization	and empowerment					
Budget Output	000013 HIV/AIDS Mainstr	eaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					300		
Budget Output	000023 Inspection and Mor	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		1		22,007		
Total Cost of Department('0					179,156		
	,						

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountability					
Budget Output	000013 HIV/AIDS Mainstream	ming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output(2000/				2,000	
Budget Output	010008 Capacity Strengthenin				2,000	
				1 1'11 1 6	C 11' CC'	
PIAP Output	14050603 In- service training	programs developed &	implemented to en	inance skills and perfori	mance of public officers	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of public officer strain	ad	Paraantaga	2023-2024	100	100	
Number of public officer strained		Percentage	2023-2024	100		
Total Cost of Budget Output(27,600	
Programme	18 Development Plan Impleme					
SubProgramme	01 Development Planning, Re		Statistics			
Budget Output	000006 Planning and Budgetin	-				
PIAP Output	1801051101 Statistics on cros		d and disseminated	d.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of statistical reports	with crosscutting issues like	Percentage	2023/24	1	1	
migration gender refugees and		1 oroninge	1020,21			
Total Cost of Design April October 14	1000/				2.269	
Total Cost of Budget Output(C C			3,268	
Budget Output	000027 Programme Working (•	ces ————————————————————————————————————			
PIAP Output	18011205 Effective DPI Progr					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of the programme C	Outputs implemented.	Percentage	2024	1	2	
m . 1 G	1000	1				
Total Cost of Budget Output((000)				757,514	

Total Cost of Departmen	nt('000)				790,382			
Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	14 Public Sector Transformatio	n						
SubProgramme	03 Human Resource Manageme	ent						
Budget Output	010008 Capacity Strengthening	Ţ,						
PIAP Output	14050601 National Service Sch	neme developed and In	plemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Number of Officers traine	ed under the National Service Scheme	Percentage	2023-24					
Total Cost of Budget Ou	itput('000)		<u> </u>	I	27,713			
Programme	18 Development Plan Implement	ntation						
SubProgramme	04 Accountability Systems and	04 Accountability Systems and Service Delivery						
Budget Output	560070 Development and Mana	560070 Development and Management of Internal Audit and Controls						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Title ten i to	(4000)				16,000			
Total Cost of Budget Ou					16,000			
Total Cost of Departmen					43,713			
Department	130 Trade, Industry and Local I	Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development							
SubProgramme	01 Marketing and Promotion							
Budget Output	120012 Tourism Investment, Pr	omotion and Marketin	g					
PIAP Output	05050301 Brand manual, logos with domestic tourism initiative			ced and rolled out; Don	nestic tourism intensified			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of 360 roll-out camarket	ampaigns done in the domestic	Number	2023-2024	2	4			
Total Cost of Budget Ou	itput('000)			1	10,465			

Department	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							
Budget Output	000023 Inspection and Monitor	000023 Inspection and Monitoring						
PIAP Output	07050302 Retirement benefits	sector coverage and sco	ope increased					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Ovarall Cahama Disk Dating	in the Retirement Benefits Sector	Rate	2023-24	1:2	1:2			
Overall Scheme Risk Rating	in the Rethement Benefits Sector	Kate	2023-24	1.2	1.2			
Total Cost of Budget Outp	ut('000)			•	330			
Budget Output	190001 Private sector coordina	tion						
PIAP Output	07040301 Jobs created							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Jobs created		Number	2023/24	1	1			
Total Cost of Budget Outp	ut('000)	Tumber	2023/24	1	5,600			
Budget Output	190004 Regulation and Adviso	ry Services						
PIAP Output	07030102 Clients' Business co	•	lity Strengthened					
Indicator Name	07030102 Chents Business co.	Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator Weasure	Dase Teal	Dase Level	Teriormance rarget			
					2024/25			
Number of clients served by Development Service Centre		Number	2023/24	90	120			
Total Cost of Budget Outp	ut('000)			'	1,522			
Budget Output	190028 Market Surveillance In	spections						
PIAP Output	07020501 Institutional and poli	icy frameworks for inve	estment and trade	harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of market outlets in	spected	Number	2023/24	4	4			
Total Cost of Budget Outp	ut('000)		ı	I	1,015			
Budget Output	190036 Trade Development	1						
PIAP Output	07020501 Institutional and poli							

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							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
NT C (CC)	1: 4 4 1: 4 4	NT 1	12022/24	4	2024/25			
No. of nontariff barriers to trade and investment eliminated		Number	2023/24	4	4			
Total Cost of Budget Output('000)			1	I	3,044			
Budget Output	190039 MSMEs Information S	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Dudost Outside	000/				1.015			
Total Cost of Budget Output(' Programme					1,015			
	12 Human Capital Development							
SubProgramme Publish Control	04 Labour and employment services							
Budget Output	000006 Planning and Budgeting services							
PIAP Output		T 12 4 34	D 17	D 1 1	D e m			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('	000)		I	<u> </u>	53,568			
Budget Output	000013 HIV/AIDS Mainstream	 ning						
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2023-2024	3	10			
Total Cost of Budget Output('	000)				538			

Department	130 Trade, Industry and Local Development						
_							
Service Area	10 Commercial Services						
Programme	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output	000023 Inspection and Monitoring						
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2023/24	100%	100%		
programmes by RDCs.							
programmes by RDCs. Total Cost of Budget Output	at('000)				3,551		

N/A