Department	010 Administration							
Service Area	10 Administration and Management							
Programme	09 Integrated Transport Infrastructure And Services							
SubProgramme	03 Transport Infrastructure and	Services Development	;					
Budget Output	000017 Infrastructure Developr	nent and Management						
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of district a	nd zonal aquinment	Percentage	FY 2019-2020	0	2			
I creent availability of district a	na zonai equipment	Tereemage	1 1 2019-2020	0	2			
Total Cost of Budget Output('000)		1	1	210,000			
Programme	14 Public Sector Transformatio	n						
SubProgramme	01 Strengthening Accountabilit	у						
Budget Output	000006 Planning and Budgeting	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output((000)				1,816,339			
Budget Output	010008 Capacity Strengthening	-			1,010,339			
	010008 Capacity Strengthening							
PIAP Output Indicator Name		Indicator Measure	Base Year	Dess I and	Deufermen es Terrest			
Indicator Name		Indicator Measure	Base year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)		l		10,000			
Budget Output	390017 Public Service Perform	ance management						
PIAP Output	14040405 Programme /Perform	ance Budgeting integr	ated into the individu	al performance manage	ment framework			
T 14 / NT		T T	D V					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Performance manag	ement tools in place	Number	2019-2020	12	12			
	1000							
Total Cost of Budget Output('000)				3,403,500			

Department	010 Administration	010 Administration						
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization	and empowerment						
Budget Output	000013 HIV/AIDS Mainstre	eaming						
PIAP Output	15010101 Diaspora engager	ment policy developed &	mplemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of diaspora engageme	ent initiatives	Number	FY 2019-2020	0	4			
Total Cost of Budget Ou					2,000			
Programme	16 Governance And Security	v			2,000			
SubProgramme	01 Institutional Coordinatio							
Budget Output	000005 Human Resource M							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Manie			Dase Ical	Dase Level	Terrormance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	I	9,589			
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	of the annual procurement plan	Percentage	2019-2020	1	1			
	si the united procedence plan	l'electrage	2017 2020	1	1			
Total Cost of Budget Ou	tput('000)		•	•	6,000			
Budget Output	000008 Records Manageme	nt						
PIAP Output	16060510 Records manager	nent						
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of records manag	red	Percentage	2019-2020	24	48			
-			2017 2020	21				
Total Cost of Budget Ou					1,221			

Department	010 Administration							
Service Area	10 Administration and Mar	10 Administration and Management						
Programme	18 Development Plan Impl	ementation						
SubProgramme	04 Accountability Systems	and Service Delivery						
Budget Output	000023 Inspection and Mo	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)				15,000			
Total Cost of Departme					5,473,648			
Department	020 Finance				, , ,			
Service Area	10 Financial Management	and Accountability (LG)						
Programme	18 Development Plan Impl	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization	and Budgeting						
Budget Output	000004 Finance and Accou	inting						
PIAP Output	18010601 Tax compliance	improved through increase	d efficiency in rev	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of integrity pron	notional campaigns conducted	Number	2029	2019-2020				
realized of mogney pro-								
Total Cost of Budget Ou	utput('000)				1,341,597			
Budget Output	000006 Planning and Budg	geting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)			<u> </u>	59,797			
Total Cost of Departme					1,401,393			
Lotar Cost of Departme					1,101,575			

Department	030 Statutory bodies							
Service Area	-	10 Legislation and Oversight						
Programme	-	14 Public Sector Transformation						
_								
SubProgramme	03 Human Resource Ma	-						
Budget Output	000049 Recruitment ser	vices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					25,252			
Programme	16 Governance And Sec	urity						
SubProgramme	05 Anti-Corruption and	Accountability						
Budget Output	000001 Audit and Risk	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		·	·	20,000			
Budget Output	000003 Facilities Manag	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		•	·	7,789			
Budget Output	000004 Finance and Ac	counting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)			1	18,073			
Budget Output	000005 Human Resourc	e Management						
PIAP Output								
_								

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accou	ntability					
Budget Output	000005 Human Resource Man	agement					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				287,587		
Budget Output	000007 Procurement and Disp	osal Services			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				5,597		
Budget Output	000010 Leadership and Manag	rement			5,577		
PIAP Output		çement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Panic			Dusc Itul	Duse Lever	i criormanee ranget		
					2024/25		
Total Cost of Budget Output((000)			·	116,700		
Budget Output	000012 Legal advisory service	es					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)		1	1	61,500		
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							

-					
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversi	ght			
Programme	16 Governance And Secur	ity			
SubProgramme	05 Anti-Corruption and Ad	countability			
Budget Output	000013 HIV/AIDS Mains	treaming			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(1000)				
Total Cost of Budget Ou					546
Budget Output	000014 Administrative and	d Support Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)				168,761
Budget Output	000061 Management of G	overnment Accounts			· · · · · · · · · · · · · · · · · · ·
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					6
					2024/25
Total Cost of Budget Ou	tput('000)		•	1	48,000
Total Cost of Departmer	nt('000)				759,803
Department	040 Production and Marke	eting			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengther	ing and Coordination			
Budget Output	000006 Planning and Bud	geting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/27
					2024/25
Total Cost of Budget Ou	tput('000)				1,237,771

Department	040 Production and Marketing							
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening a	01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension workers trained in entire value chain focused skills							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension workers to of Agricultural insurance inform		Number		3	15			
Total Cost of Budget Output	('000)		1	I	183,304			
Service Area	20 Agricultural Production	I						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening a	nd Coordination						
Budget Output	000006 Planning and Budgeting	g services						
PIAP Output	01060203 Enabled agricultural	extension supervision	system developed	and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of fishers and fishing	vessels licenced	Number		1365	1370			
Total Cost of Budget Output	('000)		1	I	49,389			
Budget Output	000089 Climate Change Mitiga	tion						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				649,138			
Budget Output	300016 Parish Development Me	odel Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				154,040			

Department	040 Production and Market	ing						
Service Area	20 Agricultural Production							
Programme	18 Development Plan Imple	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization a	02 Resource Mobilization and Budgeting						
Budget Output	560019 Data Management	0019 Data Management and Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				50,000			
Total Cost of Department('	000)				2,323,641			
Department	050 Health	_						
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Develop	ment						
SubProgramme	02 Population Health, Safet	y and Management			-			
Budget Output	000013 HIV/AIDS Mainstr	eaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	nt('000)				2,000			
Budget Output	320165 Primary Health care	e services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	it('000)				6,813,620			
Total Cost of Department('					6,815,620			
Total Cost of Department(000)				0,015,020			

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	000013 HIV/AIDS Mainstrea	ming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	(1000)				13,000		
Budget Output	000023 Inspection and Monit	oring			10,000		
PIAP Output		J	anda mat hu ashaa	la and training institutions			
	1202010801 Basic Requireme	ents and Minimum stand	ards met by schoo	ors and training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		-					
No. of classrooms (1.5k) const classroom ratio		Percentage	2024	04 Quarterly Inspection Done	4		
Total Cost of Budget Output	('000)				41,296		
Budget Output	120007 Support Services	·					
PIAP Output	1205010802 Basic Requireme	ents and Minimum stand	ards met by schoo	ols and training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	. 1. 1			100	2024/25		
No. of classrooms (1.5k) const classroom ratio	ructed to improve pupil-to-	Percentage	2024	100	1600 Staff Salaries Paid		
Total Cost of Budget Output	('000)		1		9,913,484		
Budget Output	320003 Assets and Facilities I	Management					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	ards met by schoo	ols and training institutions			
L. Baster Norma		Indiantan Maganna	Dese Vees	Dess Level	Deriference and Terrest		
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	2024	4	4		
PIAP Output	1205010101 Basic Requireme	ents and Minimum stand	ards met by schoo	ols and training institutions	1		

Department	060 Education							
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320003 Assets and Facilities	320003 Assets and Facilities Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2024	5	5			
Total Cost of Budget O	utput('000)		1		3,182,61			
Budget Output	320162 Capitation (Primary)							
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institutio	ns			
T 1• 4 NT		× · · · · · ·	D V					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Amount of capitation grants to secondary schools in light of the cost of educational inputs		Number	2024	2092973200	2092973200			
Total Cost of Budget O	utput('000)		1	I	2,401,10			
Service Area	20 Secondary Education							
Programme	09 Integrated Transport Infra	structure And Services						
SubProgramme	03 Transport Infrastructure a	nd Services Developmen	t					
Budget Output	000017 Infrastructure Develo	opment and Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utput('000)				221,04			
Programme	12 Human Capital Developm	nent			,.			
SubProgramme	01 Education,Sports and skil							
Budget Output	320158 Capitation (Seconda							
- anger ourput								

Department	060 Education								
Service Area									
	•	20 Secondary Education							
Programme	12 Human Capital Developm								
SubProgramme	01 Education,Sports and ski	lls							
Budget Output	320158 Capitation (Seconda	ry)							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	1tput('000)				1,483,472				
Budget Output	320159 Secondary Educatio	n Services							
PIAP Output	1202030502 Basic Requirem		lards met by schoo	ls and training institutio	ns				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage		5974730563	5974730563				
Total Cost of Budget Ou	ıtput('000)			·	6,274,954				
Service Area	30 Skills Development	L							
Programme	12 Human Capital Developm	nent							
SubProgramme	04 Labour and employment	services							
Budget Output	120007 Support Services								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	utput('000)				629,056				
Budget Output	320163 Capitation (Tertiary))							
PIAP Output		,							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou			1		134,864				

Department	060 Education							
Service Area	40 Education&Sports Management and Inspection							
Programme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills						
Budget Output	010008 Capacity Strengthenin	g						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	((1000)				124.9/5			
Total Cost of Budget Output					124,867			
Budget Output	320038 Sports Development a	nd Oversight						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)				50,000			
Total Cost of Department('0					24,469,759			
Department	070 Roads and Engineering				, ,			
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infrast	tructure And Services						
SubProgramme	03 Transport Infrastructure and		t					
Budget Output	000006 Planning and Budgetin	-						
PIAP Output	09030601 Transport infrastruc	-	naintained.					
Indicator Name	••••••	Indicator Measure	Base Year	Base Level	Performance Target			
		indicator incubire	buse rear	Duse Lever	renormance ranget			
					2024/25			
Km of strategic roads upgrade	ed	Number	2024	5	5			
Total Cost of Budget Output	t('000)		1	1	210,254			
Budget Output	260009 Road Maintenance							
PIAP Output	09020101 Climate proof strate	gic transport infrastruct	ture constructed ar	nd upgraded.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					0004/07			
					2024/25			
Km of strategic roads upgrade	ed	Number	2024	10	10			

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure and Services Development						
Total Cost of Budget Output	('000)				517,536		
Budget Output	260010 Road Rehabilitation						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Pudgat Output	(1000)				1 442 777		
Total Cost of Budget Output					1,443,777		
Programme	12 Human Capital Developmen						
SubProgramme	02 Population Health, Safety a	e					
Budget Output	000013 HIV/AIDS Mainstreaming						
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 engagemen	to in the UIV provention offert	Number	024	500	500		
to address the socio-cultural, g		Number	024	500	500		
factors that drive the HIV epid	emic						
Total Cost of Budget Output	('000)				1,946		
Total Cost of Department('0					2,173,513		
Department	080 Water						
Service Area	10 Rural Water Supply and Sar	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Management			
SubProgramme	03 Water Resources Manageme	-					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				917,871		

Department	080 Water	080 Water						
Service Area	10 Rural Water Supply and	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Env	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Mana	gement						
Budget Output	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	4 4(1000)							
Total Cost of Budget Ou					700			
Budget Output	000089 Climate Change M	litigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				5,000			
Total Cost of Departmer					923,571			
Department	090 Natural Resources							
Service Area	10 Natural Resources Mar	nagement						
Programme	06 Natural Resources, Env	vironment, Climate Change,	Land And Water	Management				
SubProgramme	02 Land Management							
Budget Output	000006 Planning and Bud	geting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1		298,461			
Budget Output	000013 HIV/AIDS Mains	treaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

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						
Total Cost of Budget Output	('000)				392		
Budget Output	000090 Climate Change Adapt	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				21,223		
Budget Output	140035 Land Information Man	agamant					
		agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	:('000)				71,611		
Total Cost of Department('0					391,686		
Department	100 Community Based Service	s			· · · · · · · · · · · · · · · · · · ·		
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	02 Strengthening institutional s	upport					
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)				38,255		

Department	100 Community Based	Services						
Service Area	20 Empowerment and M	Aindset Change						
Programme	06 Natural Resources, H	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Na	01 Environment and Natural Resources Management						
Budget Output	000089 Climate Change	000089 Climate Change Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utnut('000)				5			
Programme		ation And Mindset Change			5			
SubProgramme	01 Community sensitiza	-						
Budget Output	000013 HIV/AIDS Mai	L L						
PIAP Output		agement policy developed &	implemented					
-			-		D.C. T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of diaspora engagem	ent initiatives	Number	2024	4	4			
Total Cost of Budget O	utput('000)		1		84			
Budget Output	000023 Inspection and	Monitoring						
PIAP Output	15040201 CDMIS estat	olished and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
CDMR in allow 9 anon	dia mal	X/NI-	2024	142102000	142192000			
CDMIS in place & opera		Yes/No	2024	142192000				
Total Cost of Budget O					256,75			
Total Cost of Departme					296,3			
Department	110 Planning							
Service Area	10 Planning and Statisti							
Programme	11 Digital Transformati							
SubProgramme	-	04 Enabling Environment						
Budget Output	000004 Finance and Ac	000004 Finance and Accounting						
Budget Output PIAP Output	000004 Finance and Ac	counting						

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	11 Digital Transformation						
SubProgramme	04 Enabling Environment						
Budget Output	000004 Finance and Accounting						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(36,100		
Programme	12 Human Capital Developmen						
SubProgramme	02 Population Health, Safety an	nd Management					
Budget Output	000010 Leadership and Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(18,742		
Programme	14 Public Sector Transformatio						
SubProgramme	01 Strengthening Accountabilit	у					
Budget Output	000013 HIV/AIDS Mainstream	ing					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				338		
Budget Output	000024 Compliance and Enforce	cement Services					
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs Per	annum	Percentage	2024	15	15		
Total Cost of Budget Output(('000)		1	1	51,206		

	440.51							
Department	0	110 Planning						
Service Area	•	10 Planning and Statistics						
Programme	18 Development Plan Im	18 Development Plan Implementation						
SubProgramme	01 Development Plannin	g, Research, Evaluation and	Statistics					
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		1	1	151,569			
Budget Output	000023 Inspection and N	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out					33,606			
Budget Output	000027 Programme Wor	king Group Secretariat Servio	ces					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		•		28,568			
Budget Output	560019 Data Manageme	nt and Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	• • •				20,063			
Total Cost of Department	t('000)				340,192			

Total Cost of Budget Outp	out('000)		•	·	47,424			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output		anagement of Internal At	iun and Controls					
Budget Output	560070 Development and M	anagement of Internel A	udit and Controls		8,000			
Number of Monitoring Rep programmes by RDCs. Total Cost of Budget Outp	•	Percentage	2024	4	4			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
PIAP Output	18040604 Oversight Monito	0	0 1					
Budget Output	000023 Inspection and Mon	-						
Total Cost of Budget Outp	out('000)		·	·	9,935			
No of integrity promotional campaigns conducted		Number	2023	4	4			
					2024/25			
PIAP Output Indicator Name	18010304 Tax compliance in	Iproved through increased efficiency in revenue administration Indicator Measure Base Year Base Level Performance Target						
Budget Output		000006 Planning and Budgeting services						
SubProgramme		04 Accountability Systems and Service Delivery						
Programme	18 Development Plan Impler							
Total Cost of Budget Outp			·		65			
Number of HIV/AIDS sens	itization workshops organised	Number	2024	4	4			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	16060512 HIV/AIDS Activit	16060512 HIV/AIDS Activities mainstreamed						
Budget Output		000013 HIV/AIDS Mainstreaming						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Programme	16 Governance And Security	16 Governance And Security						
Service Area	10 Compliance	10 Compliance						
Department	120 Internal Audit	120 Internal Audit						

Total Cost of Department('	000)				65,424			
Department	130 Trade, Industry and Lo	cal Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	04 Manufacturing							
SubProgramme	01 Industrial and Technolog	01 Industrial and Technological Development						
Budget Output	000023 Inspection and Mor	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	1 +(' 1 00)				8,400			
					8,400			
Programme	05 Tourism Development	1						
SubProgramme	-	03 Regulation and Skills Development						
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 Outpu	ıt('000)			I	1,300			
Programme	07 Private Sector Developm	nent						
SubProgramme	01 Enabling Environment							
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)		1	I	44,236			
Budget Output	000013 HIV/AIDS Mainstr	eaming						
PIAP Output								
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

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							
Total Cost of Budget Ou	tput('000)				1,781			
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	tput('000)				13,456			
Budget Output	190036 Trade Development							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)			I	14,078			
Total Cost of Department('000)					83,251			

N / A