Department	010 Administration							
Service Area	10 Administration and Management							
Programme	09 Integrated Transport Infras	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure an	nd Services Developmen	t					
Budget Output	000017 Infrastructure Develo	pment and Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)			<u> </u>	148,748			
Programme	14 Public Sector Transformat	ion						
SubProgramme	01 Strengthening Accountabil	lity						
Budget Output	000003 Facilities Managemen	nt						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output	ut('000)				34,500			
Budget Output	000024 Compliance and Enfo	orcement Services			34,500			
PIAP Output	00002 i Compilance and Emic	Section Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			2400 2002	2002 20102	2 022022222200			
					2024/25			
Total Cost of Budget Outpu	ıt('000)			•	409,075			
Budget Output	000085 Management of the P	ublic Service Wage Bill,	Pension and Grat	uity				
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	nt('000)				5,857,538			
Total Cost of Budget Outpu	(000)							

Department	010 Administration	010 Administration						
Service Area	10 Administration and Ma	nagement						
Programme	14 Public Sector Transform	mation						
SubProgramme	01 Strengthening Account	ability						
Budget Output	390017 Public Service Per	rformance management						
PIAP Output	14040405 Programme /Pe	14040405 Programme /Performance Budgeting integrated into the individual performance management framework						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Performance m	Number of Performance management tools in place		2019-2020	0	3			
Total Cost of Budget Out	put('000)		<u> </u>	<u> </u>	102,668			
Programme	15 Community Mobilizati	on And Mindset Change						
SubProgramme	02 Strengthening institution	02 Strengthening institutional support						
Budget Output	000023 Inspection and Mo	onitoring						
PIAP Output	15040201 CDMIS establis	shed and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & operation	onal	Yes/No	2019-2020	yes	Yes			
Total Cost of Budget Out	put('000)		<u> </u>	.	10,000			
Programme	16 Governance And Secur	rity						
SubProgramme	02 Security							
Budget Output	000006 Planning and Bud	geting services						
PIAP Output	16060101 Policy, Planning	g, budgeting and Monitoring	g coordinated					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Performance Report	ts produced	Number	2019-2020	1	1			
Total Cost of Budget Out	put('000)			•	10,500			
Budget Output	000007 Procurement and	Disposal Services						
PIAP Output	16060508 Procurement an	d disposal of Assets manag	ed					

l control of the cont		010 Administration						
Service Area	10 Administration and Management							
Programme	16 Governance And Security							
SubProgramme	02 Security							
Budget Output	000007 Procurement and Di	sposal Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Level of implementation of the	annual procurement plan	Percentage	2019-2020	100	100			
Total Cost of Budget Output('	000)		'	'	15,000			
Budget Output	000008 Records Managemen	nt						
PIAP Output	16060510 Records managen	nent						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of records managed		Percentage	2019-2020	100	100			
Total Cost of Budget Output('000)			1		10,000			
Budget Output	000011 Communication and	Public Relations						
PIAP Output	16060509 Public Relations I	Managed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of Clients queries an	d concerns responded to	Percentage	2019-2020	100	100			
	•							
Total Cost of Budget Output('					36,600			
Budget Output	000014 Administrative and S	Support Services						
PIAP Output			1=	T	T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(000)		I	I	246,800			
Budget Output	000033 Support to Regional	Offices						
PIAP Output	16060508 Regional and field	l office management						

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	02 Security						
Budget Output	000033 Support to Regional	Offices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Functionality of regional and f	ield offices	Percentage	2019-2020	100	100		
Total Cost of Budget Output		Tereentage	2017-2020	100	10,000		
Total Cost of Department('00					6,891,429		
Department	020 Finance				0,071,427		
Service Area	10 Financial Management an	d Accountability (I C)					
		•					
Programme	18 Development Plan Implem						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Accounting						
PIAP Output	18010601 Tax compliance in		•	enue administration			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of integrity promotion	nal campaigns conducted	Number	2020-2021	0	4		
Total Cost of Budget Output	('000)				415,982		
Budget Output	000006 Planning and Budget	ing services					
PIAP Output	18040403 Capacity built to c	onduct high quality and	impact - driven per	formance Audits			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percentage increase in Audits u	undertaken.	Percentage	2020-2021	0	90		
PIAP Output	18040701 Capacity built to c	onduct high quality and	impact - driven per	formance Audits			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percentage increase in Audits u	ındertaken.	Percentage	2020/2021	0	50%		
Total Cost of Budget Output	('000')				16,000		

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Imple						
SubProgramme	02 Resource Mobilization a						
Budget Output	000023 Inspection and Mor	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output((000)				26,000		
Budget Output	000061 Management of Go	vernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)			I	21,500		
Budget Output	560019 Data Management a	and Dissemination					
PIAP Output	18010303 Resource mobiliz	zation and Budget execution	on legal framework	developed and amende	ed		
				1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Cash management policy in pla		Percentage	2020-2021	0	50%		
PIAP Output	18010603 Resource mobiliz	zation and Budget execution	on legal framework	developed and amende	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator wieasure	Dase Teal	Dase Level	Terrormance rarger		
					2024/25		
Cash management policy in pla	ce	Percentage	2020-2021	0	80		
Total Cost of Budget Output('000)					27,000		
Budget Output	,	 Fiscal Transfer Peterm D	rogramme		27,000		
Dauget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme						
PIAP Output							

Department	020 Finance							
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implem	entation						
SubProgramme	02 Resource Mobilization and	l Budgeting						
Budget Output	560021 Inter-Governmental F	iscal Transfer Reform P	rogramme					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utnut('000)				76,000			
Total Cost of Departme					582,482			
Department Department	030 Statutory bodies				302,402			
Service Area	10 Legislation and Oversight							
		Olimata Olimata	I I A I XV-4 1	M				
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water	Management				
SubProgramme	02 Land Management							
Budget Output	000078 Land Management							
PIAP Output	06071001 Capacity of Land N							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
DLBs and ALCs trained	in land management trained in land	Percentage	2020-2021	2020	80%			
management								
Total Cost of Budget O					58,000			
Programme	12 Human Capital Developme	ent						
SubProgramme	04 Labour and employment se	ervices						
Budget Output	000010 Leadership and Mana	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	4000							
Total Cost of Budget O	- · · · · · · · · · · · · · · · · · · ·				908,867			
Programme	14 Public Sector Transformati							
SubProgramme	01 Strengthening Accountabil	•						
Budget Output	000024 Compliance and Enfo							
PIAP Output	14040102 Compliance Inspec	tion undertaken in MDA	as and LGs					

Department	030 Statutory bodies	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	on						
SubProgramme	01 Strengthening Accountabili	ty						
Budget Output	000024 Compliance and Enfor	rement Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of MDAs and L	Gs Per annum	Percentage	2019-2020	100	100			
Total Cost of Budget O	utput('000)		1	'	29,000			
Budget Output	000049 Recruitment services							
PIAP Output	14050303 Competence-based	recruitment systems ins	stituted in the Publi	ic Service				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N 1 CT 1 M	C1 1 1 C	lp.	2020 2021					
Number of Jobs with pro	ofiled compendium of competencies	Percentage	2020-2021		80%			
Total Cost of Budget O	utput('000)			I	79,496			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
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 O	utput('000)				34,000			
Budget Output	000012 Legal advisory service	es es						
PIAP Output	16060605 Review existing law policy reforms	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and						

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight	10 Legislation and Oversight						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination							
Budget Output	000012 Legal advisory service	es						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of existing legal, p frameworks which require	olicy, regulatory and institutional standardization reviewed	Percentage	20211	2020	6 Council meetings organized with at least 6 relevant resolutions passed			
Total Cost of Budget Outp	put('000)		I	I	10,000			
Budget Output	000014 Administrative and Su	ipport Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)				48,000			
Programme	18 Development Plan Implem	entation						
SubProgramme	03 Oversight, Implementation	, Coordination and Mor	itoring					
Budget Output	000027 Programme Working	Group Secretariat Servi	ces					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	out('000)				125,000			
Total Cost of Department					1,292,363			

Department	040 Production and Marketing							
Service Area		10 Agricultural Extension						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening a	and Coordination						
Budget Output	000006 Planning and Budgetin							
PIAP Output	000000 I familing and Dudgetin	g services						
Indicator Name		Indicator Measure	Dana Vasa	Dona Lavel	Deufermen er Tenest			
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)	l	<u> </u>	I	37,845			
Budget Output	000016 Environment, Social H	ealth and Safety			<u> </u>			
PIAP Output	01060103 Institutional Strength	•						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			2450 2042	2002 20102	Terroramino aurgo			
					2024/25			
	productivity in the Public Service	List	2020-2021	0	3			
developed and operationalize					14.400			
Total Cost of Budget Outpu					14,400			
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension workers tr							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension worker	rs trained in dissemination	Number	2020-2021	46	46			
ofAgricultural insurance info								
Total Cost of Dodget Outro	4(1000)				1 702 775			
Total Cost of Budget Outpu		1 '4' 4'			1,702,775			
Budget Output	010016 Farmer mobilisation an							
PIAP Output	01041202 Farmers sensitised o	<u> </u>						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of parishes in which	sensitisation has been conducted	Number	2020-2021	46	46			
Total Cost of Budget Outpu	ut('000)				238,030			

Department	040 Production and Market	ina						
_								
Service Area		20 Agricultural Production						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	000090 Climate Change Ac	laptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	tput('000)				1,612,946			
Budget Output	010003 Support to Dairy Fa	armer organisations and C	ooperatives					
PIAP Output	01040901 Farmer organizat	ions strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of farmer groups train	ned along the value chain	Number	2020	2000	12000			
Total Cost of Budget Ou	utput('000)				13,750			
Budget Output	010004 Animal feeds produ	uction			10,700			
PIAP Output			ibuted to formans	accenture reida for cattle	poultry, goats, pigs, fish etc.			
PIAP Output	01000201 Animai breeding	stock multiplied and distr	ibuted to farmers t	country wide for cattle,	pountry, goats, pigs, fish etc.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of regional commestablished and maintained	munity breeding satellite centers	Number	2020-2021	2200	22000			
Total Cost of Budget Ou			1		14,883			
Budget Output	010009 Research Partnersh	ine			11,000			
		-	14					
PIAP Output	01040701 Demand driven a							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of improved tech	nnologies and innovations adopted	Number	2020-2021	2	5			
- Improved tool	and mile rations adopted							
Total Cost of Budget Ou	tput('000)			ı	14,753			
Budget Output	010025 Coffee Productivity	Management						
PIAP Output	01041103 Coffee productiv	ity enhanced						
_	1							

Department	040 Production and Mark	teting						
Service Area		20 Agricultural Production						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthe	ning and Coordination						
Budget Output	010025 Coffee Productiv	ity Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of unproductive	trees stumped	Number	2020-2021	N/A	0			
Total Cost of Budget Or	utput('000)			l	10,952			
Programme	11 Digital Transformation	n						
SubProgramme	02 E-Services							
Budget Output	300016 Parish Developm	ent Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Track Control Production	4 . 4(1000)				107 113			
Total Cost of Budget Or Service Area	- · · · · · · · · · · · · · · · · · · ·	-i- Gi			197,112			
	30 Agricultural Value Ch							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthe							
Budget Output	000014 Administrative an	id Support Services						
PIAP Output		1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or	utput('000)		1	l	87,160			
Budget Output	010008 Capacity Strengt	hening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	4000							
Total Cost of Budget O	utput('000)				50,000			
					Dog 11 of 27			

Department	040 Production and Marketing							
Service Area	30 Agricultural Value Chain Services							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	300016 Parish Development M	Iodel Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outpu	+('000)				236,400			
Total Cost of Department('(4,231,006			
Department (050 Health				4,231,000			
Service Area	10 Primary HealthCare							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening and Coordination							
Budget Output	000016 Environment, Social H							
PIAP Output	,							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu					645			
Programme	12 Human Capital Developmen							
SubProgramme	02 Population Health, Safety a	-						
Budget Output	320165 Primary Health care se							
PIAP Output	1203010501 Basket of 41 esser			D 1	D c			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of health facilities with 95° EMHS	% availability of 41 basket of	Percentage	2019/2020	100%	100%			
Blood products available		Percentage	2019/2020	80% of HC IVs with	100% of HC IVs			
				Blood products	with Blood products			
PIAP Output	1203010504 Basket of 41 esse	 ntial medicines availed.			l			
I								

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	320165 Primary Health care s	ervices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of health facilities with 95%	availability of 41 basket of	Percentage	2019/2020	60% of the Health	100% of Health		
EMHS	availability of 11 basket of	refeemage	2017/2020	facilities with EMHS available	facilities with EMHS available		
PIAP Output	1203010507 Human resource	s recruited to fill vacant	posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Staffing levels, %		Percentage	2019/2020	61.3% staffing level	95% staffing level		
PIAP Output	1203010509 Reduced morbid	ity and mortality due to	 HIV/AIDS, TB and	l malaria and other commun	l nicable diseases		
Indicator Nama		Indicator Massura	Roca Voor	Roce I aval	Parformance Target		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Indicator Name No. of health workers in the pul in integrated management of ma		Indicator Measure Number	Base Year 2019/2020	Base Level 100 Health workers trained			
No. of health workers in the pul	alaria			100 Health workers	2024/25 200 Health workers		
No. of health workers in the pul in integrated management of ma	per 1,000 uninfected	Number	2019/2020	100 Health workers trained 2000 voluntary medial male	2024/25 200 Health workers trained. 2500voluntary medial male		
No. of health workers in the pulin integrated management of management of management of workers in the pulin integrated management of manageme	per 1,000 uninfected populations (incidence rate)	Number	2019/2020	100 Health workers trained 2000 voluntary medial male circumcisions' done 50 new HIV	2024/25 200 Health workers trained. 2500voluntary medial male circumcisions' done 100 HIV new		
No. of health workers in the pulin integrated management of material No. of voluntary medical male of Number of new HIV infections population, by sex, age and key % of HIV positive pregnant workers.	per 1,000 uninfected populations (incidence rate) men initiated on ARVs for	Number Number Number	2019/2020	100 Health workers trained 2000 voluntary medial male circumcisions' done 50 new HIV infections 95% HIV positive pregnant women initiated on ARVs	2024/25 200 Health workers trained. 2500voluntary medial male circumcisions' done 100 HIV new infections 100% HIV positive pregnant women initiated on ARVs		

Budget Output 320066 Health System Strengthening PIAP Output 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Table 1 Guidelines, SOPs/manuals developed Percentage 2019/2020 0 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT Golden of Health facilities provided with medical equipments under UGIFT UGIFT Base Level Performance Table 2 2019/2020 0 20% 2	5,676
Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tailor Output 320066 Health System Strengthening PIAP Output 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Tailor Output 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Tailor Output Percentage 2019/2020 0 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT UGIFT UGIFT	
Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance To the Cost of Budget Output 000013 HIV/AIDS Mainstreaming Total Cost of Budget Output 320066 Health System Strengthening PIAP Output 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance To the Cost of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 0 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided wit	
Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Tease Total Cost of Budget Output(*000) Budget Output 320066 Health System Strengthening PIAP Output 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Tease 2019/2020 O 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under updipments under updip	
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Budget Output 320066 Health System Strengthening PIAP Output 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Guidelines, SOPs/manuals developed Percentage Percentage 2019/2020 40% of Health facilities provided with medical equipments under	
Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Budget Output 320066 Health System Strengthening PIAP Output 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Guidelines, SOPs/manuals developed Percentage 2019/2020 0 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT UGIFT UGIFT	
Total Cost of Budget Output('000) Budget Output 320066 Health System Strengthening	
Total Cost of Budget Output 320066 Health System Strengthening PIAP Output 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Tailor Guidelines, SOPs/manuals developed Percentage 2019/2020 0 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT Guileties provided with medica	5,676
Total Cost of Budget Output 320066 Health System Strengthening PIAP Output 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Tailor Guidelines, SOPs/manuals developed Percentage 2019/2020 0 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments under UGIFT 40% of Health facilities provided with medical equipments	5,676
Budget Output 320066 Health System Strengthening 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Table 1 2024/25 2024/25 2019/2020 0 20% 20% 20% 20%	5,676
Budget Output 320066 Health System Strengthening 1203011501 Improve population health, safety and management Indicator Name Indicator Measure Base Year Base Level Performance Table 1 2024/25 2024/25 2019/2020 0 20% 20% 20% 20%	5,676
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Guidelines, SOPs/manuals developed No. of fully equipped and adequately funded equipment maintenance workshops Percentage Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT UGIFT Guidelines, SOPs/manuals developed Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT	
Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Guidelines, SOPs/manuals developed Percentage Percentage Percentage 2019/2020 0 20% Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT Guidelines, SOPs/manuals developed Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT	
Guidelines, SOPs/manuals developed Percentage 2019/2020 0 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT UGIFT UGIFT	
Guidelines, SOPs/manuals developed No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 0 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT UGIFT UGIFT	rget
Guidelines, SOPs/manuals developed No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 0 20% No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT UGIFT UGIFT	
No. of fully equipped and adequately funded equipment maintenance workshops Percentage 2019/2020 40% of Health facilities provided with medical equipments under UGIFT UGIFT 60%f Health facilities provided with medical equipments under UGIFT	
maintenance workshops facilities provided with medical equipments under UGIFT Garding and the specific of th	
Total Cost of Buildret Output (1999)	
Total Cost of Budget Output('000)	0,544
Total Cost of Department('000)	4,983
Department 060 Education	
Service Area 10 Pre-Primary and Primary Education	
Programme 09 Integrated Transport Infrastructure And Services	
SubProgramme 03 Transport Infrastructure and Services Development	
Budget Output 000017 Infrastructure Development and Management	
PIAP Output	
Indicator Name Indicator Measure Base Year Base Level Performance Ta	rget
2024/25	
2024/25	
Total Cost of Budget Output('000) 1,24	

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developmen	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output	1202010201 Basic Requiremen		ards met by school	s and training institution	ns		
_	•		•	_			
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	2020	50	70%		
Total Cost of Budget Output('000)		1	I	121,910		
Budget Output	320157 Primary Education Serv	vices					
PIAP Output	1203010508 Human resources	recruited to fill vacant	posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Staffing levels, %		Paraantaga	2020	42	60%		
Total Cost of Budget Output(1000)	Percentage	2020	42			
Budget Output	320162 Capitation (Primary)				13,602,032		
	320162 Capitation (Primary)						
PIAP Output Indicator Name		T. P A M	Base Year	D I 1	D. C T		
Indicator Name		Indicator Measure	base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		1	I	3,161,523		
Service Area	20 Secondary Education	<u>I</u>					
Programme	09 Integrated Transport Infrastr	ructure And Services					
SubProgramme	03 Transport Infrastructure and Services Development						
Budget Output	000017 Infrastructure Development and Management						
PIAP Output	09020401 Capacity of existing	transport infrastructure	and services incre	ased.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percent availability of district a	nd zonal equipment	Percentage	2020 -21	50	70		

Department	060 Education					
Service Area	20 Secondary Education	20 Secondary Education				
Programme	09 Integrated Transport Infras	tructure And Services				
SubProgramme	03 Transport Infrastructure and	d Services Developmen	t			
Total Cost of Budget Outpo	ut('000)				875,240	
Programme	12 Human Capital Developme	2 Human Capital Development				
SubProgramme	01 Education,Sports and skills	3				
Budget Output	320158 Capitation (Secondary	7)				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outp	ut('000)				972,540	
Budget Output	320159 Secondary Education	Services				
PIAP Output	,					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outp					4,105,657	
Service Area	30 Skills Development					
Programme	12 Human Capital Developme	ent				
SubProgramme	04 Labour and employment se					
Budget Output	320160 Tertiary Education Ser	rvices				
PIAP Output	1202010201 Basic Requireme	ents 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 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	2019-2020	40	80%	
Amount of capitation grants the cost of educational input	to secondary schools in light of	Number	2019/2020	80%	90%	
Total Cost of Budget Outp	ut('000)		1	1	4,272,231	

Department	060 Education							
Service Area	30 Skills Development	30 Skills Development						
Programme	12 Human Capital Developm	nent						
SubProgramme	04 Labour and employment s	services						
Budget Output	320163 Capitation (Tertiary)	* *						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)			1	862,728			
Service Area	40 Education&Sports Manag	gement and Inspection						
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skil	ls						
Budget Output	000023 Inspection and Moni	000023 Inspection and Monitoring						
PIAP Output	1205010101 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institution	ons			
T 10 / NT		X 11 / 34	D 17	D 1 1	D e T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) consclassroom ratio	structed to improve pupil-to-	Percentage	2020	54	90%			
Total Cost of Budget Outpu	t('000)		1	·	127,096			
Budget Output	320016 Management of Edu	cation Services						
PIAP Output	1203010601 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institution	ons			
Y 10 / NY		T 11 / 35	D. W.		D 6			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) cons classroom ratio	structed to improve pupil-to-	Percentage	2019/2020	54	90%			
Total Cost of Budget Outpu	t('000)		1	1	428,707			
Budget Output	320038 Sports Development	and Oversight						
PIAP Output	1202020301 Regional Sports	s focused schools (sports	centres of exceller	nce) established and sup	ported			

Department	060 Education						
Service Area	40 Education&Sports Man	agement and Inspection					
Programme	12 Human Capital Develop	oment					
SubProgramme	01 Education,Sports and sl	•					
Budget Output	320038 Sports Developme						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Regional Sports focused s	chools	Percentage	2020/21	50	70		
Total Cost of Budget Ou	tput('000)				96,375		
Service Area	50 Special Needs Education	on					
Programme	12 Human Capital Develop	oment					
SubProgramme	01 Education,Sports and sl	kills					
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output	1205010802 Basic Require	1205010802 Basic Requirements and Minimum standards met by schools and training institutions					
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	2020/21	50	50%		
Total Cost of Budget Ou	tput('000)		•	•	10,734		
Total Cost of Departmen	nt('000)				29,885,222		
Department	070 Roads and Engineerin	g					
Service Area	10 Community Access Roa	ads					
Programme	09 Integrated Transport Inf	frastructure And Services					
SubProgramme	03 Transport Infrastructure	and Services Developmen	t				
Budget Output	000006 Planning and Budg	geting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Ou	tput('000)				1,579,249		
Budget Output	000017 Infrastructure Dev	elopment and Management					
PIAP Output							
1							

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure an	d Services Developmen	t			
Budget Output	000017 Infrastructure Develop	pment and Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(192,722	
Budget Output	260002 District, Urban and C	•				
PIAP Output	09040106 Community access	& feeder roads construc	cted & maintained	to facilitate market acce	ess	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Length(in Km) of acces re	oads maintained	Number	2020-21	200	250	
Total Cost of Budget Output((1000)				937,532	
Budget Output	260009 Road Maintenance					
PIAP Output	09030601 Transport infrastruc	cture rehabilitated and m	naintained.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of km constructed using	ng low-cost seals on DUCAR	Number	2020-2021	0	80KM	
Number of Km of District road	s rehabilitated.	Number	2023		80	
Total Cost of Budget Output((1000)			I	2,000,000	
Budget Output	260014 Road Equipment and	Fleet Management Serv	ices			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)				60,000	
otal Cost of Budget Output (000)						

Department	070 Roads and Engineering						
Service Area	20 Engineering Services						
Programme	09 Integrated Transport Infrastr	09 Integrated Transport Infrastructure And Services					
SubProgramme	01 Transport Regulation						
Budget Output	000039 Policies, Regulations a	nd Standards					
PIAP Output	09060302 Regulations and law	09060302 Regulations and laws developed/ updated					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N 1 CD 14' 11	1 1 1/ 1 1	D (2020 21	50	2024/25		
Number of Regulations and law	vs developed/ updated	Percentage	2020 - 21	50	80		
Total Cost of Budget Output('000)		I	1	10,000		
Programme	16 Governance And Security						
SubProgramme	06 Democratic Processes						
Budget Output	000019 ICT Services						
PIAP Output	16030101 Administrative and I	CT support services en	hanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of ICT upgrades of	nlatforms and systems to be	Percentage	2020 - 21	50	60		
aligned with business needs and		refeelinge	2020 21				
developments							
Total Cost of Budget Output('000)		1	<u> </u>	17,000		
Total Cost of Department('00	0)				4,796,503		
Department	080 Water	<u> </u>					
Service Area	10 Rural Water Supply and Sar	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water Mana	agement			
SubProgramme	03 Water Resources Manageme	ent					
Budget Output	000006 Planning and Budgeting services						
PIAP Output	06060601 Strategy for NDP III	implementation coord	ination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of the	NDPIII implementation	Level	2020/2021	10 compliance	20 compliance		
coordination stretegy	1.21 III III promonunton		2020, 2021	meetings	meetings		
Strategy for NDP III implemen	tation coordination in Place.	Yes/No	2020/2021	Yes	Yes		
		<u> </u>	<u> </u>				

		nitation								
					10 Rural Water Supply and Sanitation					
SubProgramme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water N	Management						
Dubi iugi amme	03 Water Resources Managen	nent								
Budget Output	000006 Planning and Budgeting services									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
Level of implementation of the I coordination stretegy	NDPIII implementation	Level	2020/2021	10 meetings	16 meetings					
Total Cost of Budget Output('	000)		<u> </u>	<u> </u>	6,685,196					
Total Cost of Department('000))				6,685,196					
Department	090 Natural Resources									
Service Area	10 Natural Resources Manage	ement								
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water N	Management						
SubProgramme	01 Environment and Natural I	Resources Management								
Budget Output	000006 Planning and Budgeti	ng services								
PIAP Output	06010105 Degraded water cat	chments protected and r	restored through in	plementation of catchmer	nt management measures					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
Km of wetland boundaries dema	arcated	Number	2019-2020	3km	4km					
Number of degraded wetlands re	estored	Number	2019-2020	2	4					
Number of Tree Seedlings plants Services (Million).	ed through District Forestry	Number	2019-2020	40,000 seedlings	60,000 seedlings					
Total Cost of Budget Output('	000)			<u> </u>	2,100,828					
Budget Output	000089 Climate Change Mitig	gation								
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
Total Cost of Budget Output('0	000)				2,000					

	7						
Department		090 Natural Resources					
Service Area	10 Natural Resources Managem	10 Natural Resources Management					
Programme	10 Sustainable Urbanisation An	d Housing					
SubProgramme	03 Institutional Coordination						
Budget Output	000006 Planning and Budgeting	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Tradal Coat of Deal and Ord					5.000		
Total Cost of Budget Out					5,000		
Total Cost of Department					2,107,828		
Department	100 Community Based Services	S					
Service Area		10 Community Mobilisation					
Programme	12 Human Capital Developmen	t					
SubProgramme	04 Labour and employment ser	vices					
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				134,176		
Budget Output	010008 Capacity Strengthening						
PIAP Output	1205010410 Targeted continuou	us professional develo	pment programme	in place			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of schools benefiting from professional support on-site		Number	2019/2020	26	26		
Total Cost of Budget Out	put('000)		1	I	21,000		
Budget Output	320145 Response to Gender bas	sed violence					
	1204011001 Gender Based Violence prevention and response system strengthened						

Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Developme	nt					
SubProgramme	04 Labour and employment se	rvices					
Budget Output	320145 Response to Gender ba	320145 Response to Gender based violence					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
GBV Case monitoring pro	ogramme in place	Percentage	2019-2020	20%	80%		
Total Cost of Budget Out	tput('000)		.1	I	666,903		
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization ar	nd empowerment					
Budget Output	440016 Promotion of Arts & c	rafts					
PIAP Output	15030201 Communication stra implemented	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Communication strategy of positive mindsets among y	on promotion of norms, values and young people in place	Percentage	2019-2020	50%	70%		
Total Cost of Budget Out	tput('000)				10,000		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output	16060502 Administrative supp	ort services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2019-2020	44%	68		
Total Cost of Budget Out	tput('000)		1	l	467,044		
Total Cost of Departmen	t('000)				1,299,123		
•							

_							
Department		110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Implem	nentation					
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics				
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output	1801051101 Statistics on cros	1801051101 Statistics on cross cutting issues compiled and disseminated.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Proportion of statistical re migration gender refugees	ports with crosscutting issues like and others integrated	Percentage	2019/2020	0	80%		
88							
Total Cost of Budget Ou	tput('000)			•	107,498		
Budget Output	000027 Programme Working	Group Secretariat Servi	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				118,635		
Total Cost of Departmen	nt('000)				226,132		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Implem	nentation					
SubProgramme	04 Accountability Systems an	d Service Delivery					
Budget Output	000023 Inspection and Monit	oring					
PIAP Output	18040604 Oversight Monitor	ing Reports of NDP III	Programs produced	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Monitoring Reprogrammes by RDCs.	eports produced on NDPIII	Percentage	2019/2020	0	100%		
Total Cost of Budget Ou	tput('000)		1	I	8,000		
Budget Output	560070 Development and Ma	nagement of Internal Au	udit and Controls				
PIAP Output	-						

Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	18 Development Plan Implementation							
SubProgramme	04 Accountability Systems and Service Delivery							
Budget Output	560070 Development and Management of Internal Audit and Controls							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)				68,177			
Total Cost of Department('000)					76,177			
Department	130 Trade, Industry and Local	Development			,			
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	01 Enabling Environment							
Budget Output	000006 Planning and Budgeting services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/27			
					2024/25			
Total Cost of Budget Output('000)					36,383			
Budget Output	010008 Capacity Strengthenin							
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of SMEs facilitated in	BDS	Number	2019-2020	30	300			
Total Cost of Budget Output('000)			1	l	9,460			
Budget Output	190001 Private sector coordina	<u> </u> ntion			·			
PIAP Output	07040301 Jobs created							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Na af Iaha ana 4 1		Namelan	2010 2020	1250	2024/25			
No. of Jobs created	1000	Number	2019-2020	1250	5000 4,951			
Total Cost of Budget Output('000)								

Department	130 Trade, Industry and Loca	1 Development						
-	`							
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	01 Enabling Environment							
Budget Output	190004 Regulation and Advisory Services							
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of clients served by the Regional Business Development Service Centres		Number	2019-2020	84	280			
Total Cost of Budget Output('000)			•		3,500			
Service Area	20 Value Chain Services							
Programme	07 Private Sector Development							
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity							
Budget Output	190035 Product 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	2019/2020	0	1			
Total Cost of Budget Output('000)			1	1	14,302			
Total Cost of Department('000)					68,596			

N/A