Department	010 Administration					
Service Area	10 Administration and Management					
Programme	11 Digital Transformation					
SubProgramme	04 Enabling Environment					
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)				6,600	
Programme	14 Public Sector Transformation	n On			2,000	
SubProgramme	01 Strengthening Accountabilit					
Budget Output	000003 Facilities Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output					326,800	
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)		<u> </u>		836,082	
Budget Output	000024 Compliance and Enfor	cement Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/27	
					2024/25	
	(1000)					
Total Cost of Budget Output	('000')				65,900	

Department	010 Administration						
_							
Service Area	10 Administration and M						
Programme		14 Public Sector Transformation					
SubProgramme	01 Strengthening Accoun	tability					
Budget Output	000085 Management of t	he Public 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 O	utput('000)				2,815,804		
Budget Output	390014 Development and	Operationationalion of Hur	nan Resource Syst	em			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Or	utput('000)		•	'	40,000		
Budget Output	390017 Public Service Pe	erformance management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		•	· · · · · · · · · · · · · · · · · · ·	49,366		
Programme	16 Governance And Secu	rity					
SubProgramme	01 Institutional Coordina	tion					
Budget Output	000008 Records Manager	ment					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Thursday I tunic		indicator tracasure	Buse Tear	Buse Dever	Terrormance ranger		
					2024/25		
Total Cost of Budget O	utput('000)		1	l	21,460		
Budget Output	000011 Communication a	and Public Relations					
PIAP Output		-					
1 1/11 Output							

Department	010 Administration							
Service Area	10 Administration and M	I anagement						
Programme	16 Governance And Sec	urity						
SubProgramme	01 Institutional Coordina	01 Institutional Coordination						
Budget Output	000011 Communication	000011 Communication and Public Relations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				13,200			
Total Cost of Departme	ent('000)				4,175,211			
Department	020 Finance							
Service Area	10 Financial Managemen	nt and Accountability (LG)						
Programme	18 Development Plan Im	plementation						
SubProgramme	02 Resource Mobilization	on and Budgeting						
Budget Output	000004 Finance and Acc	counting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				11,500			
Budget Output	000006 Planning and Bu	Idgeting services			11,000			
PIAP Output	000000 Training and De							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		indicator Weasure	Dase Teal	Dase Level	Teriormance rarget			
					2024/25			
Total Cost of Budget O	utput('000)		I	I	43,500			
Budget Output	000023 Inspection and M	l Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		I	I	32,649			
					D 2 C25			

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	000027 Programme Working C	000027 Programme Working Group Secretariat Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Output	t('000)		<u> </u>		143,080		
Budget Output	000061 Management of Govern	nment Accounts			113,000		
PIAP Output	occorrigation of cover						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Func		Indicator Nacasure	Dusc Tour	Buse Bever	Terror manee ranger		
					2024/25		
Total Cost of Budget Output	t('000)			•	29,600		
Budget Output	560019 Data Management and	Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		<u> </u>	I	23,600		
Budget Output	560021 Inter-Governmental Fig	scal Transfer Reform P	rogramme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		•	,	30,000		
Total Cost of Department('0	00)				313,929		
		1					

Department	030 Statutory bodies				
Service Area	10 Legislation and Ove	rsight			
Programme	06 Natural Resources, I	Environment, Climate Change	, Land And Water	Management	
SubProgramme	02 Land Management				
Budget Output	000078 Land Managem	nent			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Or					5 520
Total Cost of Budget Ou					5,530
Programme	16 Governance And Sec	curity			
SubProgramme	02 Security				
Budget Output	000001 Audit and Risk	Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					_0_1/20
Total Cost of Budget Ou	utnut('000)				25,700
Budget Output	000005 Human Resource	ca Managament			23,700
PIAP Output	000003 Human Resour	ce Management			
Indicator Name		Indicator Measure	Base Year	Base Level	Davida a. Tanad
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utput('000)			I	306,455
Budget Output	000007 Procurement ar	nd Disposal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utput('000)			·	14,930
Budget Output	000010 Leadership and	Management			
PIAP Output					
I					

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversi	ght						
Programme	16 Governance And Secu	rity						
SubProgramme	02 Security							
Budget Output	000010 Leadership and M	000010 Leadership and Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		•	'	14,600			
Budget Output	000012 Legal advisory se	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)				460,465			
Total Cost of Departmen	• ' '				827,679			
Department	040 Production and Mark	eting			- ,			
Service Area	10 Agricultural Extension	 I						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthe	ning and Coordination						
Budget Output	000005 Human Resource	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		1	I	1,365,600			
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 Out	tput('000)				599,467			
					Page 6 of 25			

Department	040 Production and Mark	eting						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengther	ning and Coordination						
Budget Output	010015 Extension service	S						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outp	2014(1000)				173,736			
Service Area	20 Agricultural Productio	n			175,750			
	01 Agro-Industrialization							
Programme		10 1 0						
SubProgramme	01 Institutional Strengther	•						
Budget Output	000006 Planning and Bud	lgeting services						
PIAP Output		17 11 1 17						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)			I	36,472			
Budget Output	300016 Parish Developme	ent Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2004/25			
					2024/25			
Total Cost of Budget Outp					202,452			
Total Cost of Department					2,377,728			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Develo	•						
SubProgramme	02 Population Health, Saf							
Budget Output	000013 HIV/AIDS Mains	treaming						
PIAP Output								
•	1				'			

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Develo	12 Human Capital Development						
SubProgramme	02 Population Health, Saf	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out					58,000			
Budget Output	320022 Immunisation Ser	vices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)				956,184			
Budget Output	320069 Malaria Control a	and Prevention			720,101			
PIAP Output	32000) Walana Control a	ind i revention						
Indicator Name		Indicator Measure	Base Year	Base Level	D. C T			
indicator Name		indicator Measure	base fear	base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)		<u> </u>	ı	98,749			
Budget Output	320165 Primary Health ca	are services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out					813,777			
Service Area	30 Health Management ar	nd Supervision						
Programme	12 Human Capital Develo	ppment						
SubProgramme	02 Population Health, Saf	ety and Management						
Budget Output	000010 Leadership and M	Ianagement						
PIAP Output								
I	ı				Page 8 of 25			

Department	050 Health							
Service Area		and Supervision						
		30 Health Management and Supervision						
Programme	12 Human Capital Deve	_						
SubProgramme	02 Population Health, S	02 Population Health, Safety and Management						
Budget Output	000010 Leadership and	000010 Leadership and Management						
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	tput('000)				4,912,452			
Budget Output	000016 Environment, S	ocial Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				10,200			
Budget Output	120007 Support Service	es						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	mut('000)				688,683			
Budget Output		School Health Services			000,000			
	520051 Adolescent and	School ficatul Scholes						
PIAP Output		V V						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	mut(1000)				4,900			
	• , ,	g, d			4,900			
Budget Output	320066 Health System	Strengthening						
PIAP Output								

Department	050 Health							
Service Area	30 Health Management a	30 Health Management and Supervision						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
Budget Output	320066 Health System S	320066 Health System Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				7,658			
Total Cost of Departme	- · · · · · · · · · · · · · · · · · · ·				7,550,602			
Department	060 Education				, ,			
Service Area	10 Pre-Primary and Prim	ary Education						
Programme	12 Human Capital Devel	•						
SubProgramme	01 Education,Sports and	-						
Budget Output	320003 Assets and Facili							
PIAP Output	320003 Fissets and Facility	ties ividingement						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		indicator wieasure	Dase Teal	Dase Level	Teriormance rarget			
					2024/25			
Total Cost of Budget O	utput('000)		I	I	912,326			
Budget Output	320006 Certification of F	Primary Leaving Examination	18					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O					45,270			
Budget Output	320157 Primary Education	on Services						
PIAP Output		1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				5,926,816			
2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2					Page 10 of 25			

Department	060 Education							
Service Area	10 Pre-Primary and Primary Education							
Programme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skil	01 Education,Sports and skills						
Budget Output	320162 Capitation (Primary)	320162 Capitation (Primary)						
PIAP Output	1202010201 Basic Requirem	1202010201 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) cons classroom ratio	tructed to improve pupil-to-	Percentage	2024	4	6			
Total Cost of Budget Output	t('000)		<u>I</u>		1,187,461			
Service Area	20 Secondary Education							
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skil	ls						
Budget Output	320003 Assets and Facilities	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)			l	7,459,939			
Budget Output	320158 Capitation (Secondar	ry)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)		1	I	1,100,260			
Budget Output	320159 Secondary Education	n Services						
PIAP Output	1							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)		1	1	5,868,831			

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developm	•				
SubProgramme	01 Education,Sports and skill					
Budget Output	000023 Inspection and Moni	toring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	<u>('000')</u>				57,768	
Budget Output	010008 Capacity Strengtheni	ing				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		•	'	10,000	
Budget Output	320016 Management of Educ	cation Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	c('000)		1	I	122,628	
Budget Output	320038 Sports Development	and Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	c('000)		1	I	50,000	
					·	

Department	060 Education						
Service Area	50 Special Needs Educa	50 Special Needs Education					
Programme	12 Human Capital Deve	12 Human Capital Development					
SubProgramme	01 Education,Sports and	skills					
Budget Output	010008 Capacity Streng	thening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Declarat On	44(1000)				4 000		
Total Cost of Budget Ou					4,000		
Total Cost of Departmen		<u>. </u>			22,745,299		
Department	070 Roads and Engineer						
Service Area	10 Community Access R						
Programme		09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructu	03 Transport Infrastructure and Services Development					
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Device Cost	44(1000)				201.014		
Total Cost of Budget Ou	-	and Community Access Road	1 M-:		291,014		
Budget Output	200002 District, Orban	and Community Access Road	1 Maintenance				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)			I	1,063,232		
Budget Output	260014 Road Equipmen	t and Fleet Management Serv	rices		. ,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		I.	1	1	D 12 525		

070 Roads and Engineering					
10 Community Access Roads					
09 Integrated Transport Infrastr	ucture And Services				
03 Transport Infrastructure and	Services Development	i			
(1000)				117,948	
0)				1,472,194	
080 Water					
10 Rural Water Supply and San	itation				
12 Human Capital Developmen	t				
02 Population Health, Safety an	d Management				
000010 Leadership and Manage	ement				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
(1000)				52,800	
	alth and Safety			,	
	·				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
(1000)		1	I	923,398	
000063 Quality Assurance System	ems				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
(1000)		I	1	11,199	
0)				987,397	
	10 Community Access Roads 09 Integrated Transport Infrastr 03 Transport Infrastructure and '000) 080 Water 10 Rural Water Supply and San 12 Human Capital Developmen 02 Population Health, Safety an 000010 Leadership and Manage '000) 000016 Environment, Social Health Health Social Health Social Health Social Health Health Health Social Health	10 Community Access Roads 09 Integrated Transport Infrastructure And Services 03 Transport Infrastructure and Services Development 1000) 080 Water 10 Rural Water Supply and Sanitation 12 Human Capital Development 02 Population Health, Safety and Management 000010 Leadership and Management Indicator Measure 10000 1000016 Environment, Social Health and Safety Indicator Measure 10000 1000063 Quality Assurance Systems Indicator Measure	10 Community Access Roads 09 Integrated Transport Infrastructure And Services 03 Transport Infrastructure and Services Development 10000) 00 080 Water 10 Rural Water Supply and Sanitation 12 Human Capital Development 02 Population Health, Safety and Management 000010 Leadership and Management Indicator Measure Base Year 10000 1000016 Environment, Social Health and Safety Indicator Measure Base Year 10000 Indicator Measure Base Year Indicator Measure Base Year	10 Community Access Roads 09 Integrated Transport Infrastructure And Services 03 Transport Infrastructure and Services Development 1000) 080 Water 10 Rural Water Supply and Sanitation 12 Human Capital Development 02 Population Health, Safety and Management 000010 Leadership and Management Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level	

Department	090 Natural Resources						
Service Area							
		10 Natural Resources Management					
Programme	06 Natural Resources, En	vironment, Climate Change,	, Land And Water	Management			
SubProgramme	01 Environment and Natu	01 Environment and Natural Resources Management					
Budget Output	000006 Planning and Buc	lgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)		•	·	441,213		
Budget Output	000016 Environment, Soc	cial Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)		-1		29,356		
Budget Output	000089 Climate Change I	Mitigation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					Ü		
					2024/25		
Total Cost of Budget Outpu	t('000)			I	28,674		
Budget Output	140035 Land Information	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)		1	I	7,000		
Total Cost of Department('(000)				506,243		
					,		

Department	100 Community Based So	ervices					
Service Area	10 Community Mobilisat	10 Community Mobilisation					
Programme	15 Community Mobilizat	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitizati	ion and empowerment					
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		
Total Cost of Budget Ou	tnut('000)				2,000		
Budget Output	000023 Inspection and M	Conitoring			2,000		
PIAP Output	000023 Inspection and W	Contornig					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator vicasure	Dase Teal	Dase Level	renormance rarget		
					2024/25		
Total Cost of Budget Ou	tput('000)			I	62,000		
Budget Output	440016 Promotion of Art	s & crafts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	4mm4(1000)				4,000		
Service Area	20 Empowerment and Mi	Indeat Change			4,000		
	12 Human Capital Develo	C					
Programme SubProgramme	04 Labour and employme						
Budget Output	000010 Leadership and N	чанаденнент					
PIAP Output		T 1. 4 34	D 17	D 1 1	D e T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		1		148,804		
_					·		

Department	100 Community Based	Sarvicas					
	•	·					
Service Area	*	20 Empowerment and Mindset Change					
Programme	12 Human Capital Deve						
SubProgramme	04 Labour and employn	04 Labour and employment services					
Budget Output	000013 HIV/AIDS Mai	000013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
Total Cost of Budget Ou	tput('000)				2,000		
Budget Output	000021 Gender Mainstr	eaming services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	tput('000)				4,000		
Budget Output	000023 Inspection and I	Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	tput('000)				4,000		
Budget Output	000063 Quality Assurar	ice Systems					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	tput('000)				2,000		
Budget Output	010008 Capacity Streng	thening					
Budget Output PIAP Output	010008 Capacity Streng	thening					

Service Area 20 Empowerment and Mindset Change		Base Level Base Level	Performance Target 2024/25 8,000 Performance Target
SubProgramme 04 Labour and employment services Budget Output 010008 Capacity Strengthening Indicator Name Indicator Mea Total Cost of Budget Output('000) Budget Output 320003 Assets and Facilities Management PIAP Output			8,000
Budget Output 010008 Capacity Strengthening Indicator Name Indicator Mea Total Cost of Budget Output('000) Budget Output 320003 Assets and Facilities Management PIAP Output			8,000
Indicator Name Indicator Mea Total Cost of Budget Output('000) Budget Output 320003 Assets and Facilities Management PIAP Output			8,000
Total Cost of Budget Output('000) Budget Output 320003 Assets and Facilities Management PIAP Output			8,000
Budget Output 320003 Assets and Facilities Management PIAP Output	asure Base Year	Base Level	8,000
Budget Output 320003 Assets and Facilities Management PIAP Output	asure Base Year	Base Level	8,000
Budget Output 320003 Assets and Facilities Management PIAP Output	asure Base Year	Base Level	· · · · · · · · · · · · · · · · · · ·
Budget Output 320003 Assets and Facilities Management PIAP Output	asure Base Year	Base Level	· · · · · · · · · · · · · · · · · · ·
PIAP Output	asure Base Year	Base Level	Performance Target
	asure Base Year	Base Level	Performance Target
		2002	1 02202344450 2442 g 00
	•		2024/25
Total Cost of Budget Output('000)			2,000
Budget Output 320141 Empowerment and protection			
PIAP Output			
Indicator Name Indicator Mea	easure Base Year	Base Level	Performance Target
			2024/25
Total Cost of Budget Output('000)			28,000
Budget Output 320146 Support to special interest Groups			,
PIAP Output			
Indicator Name Indicator Mea	asure Base Year	Base Level	Performance Target
			2024/25
Total Cost of Budget Output('000)			12,640
Programme 15 Community Mobilization And Mindset Char	_		
SubProgramme 01 Community sensitization and empowerment	ıt		
Budget Output 000013 HIV/AIDS Mainstreaming			
PIAP Output			

Department	100 Community Based Servi	ices					
	•						
Service Area		20 Empowerment and Mindset Change					
Programme	15 Community Mobilization	And Mindset Change					
SubProgramme	01 Community sensitization	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstre	000013 HIV/AIDS Mainstreaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/9-		
					2024/25		
Total Cost of Budget O	utput('000)				6,000		
Budget Output	000023 Inspection and Moni	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				12,000		
Total Cost of Departme	ent('000)				297,444		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Impler	mentation					
SubProgramme	01 Development Planning, R	esearch, Evaluation and	Statistics				
Budget Output	000006 Planning and Budge	ting services					
PIAP Output	1801010102 Capacity buildi	ng done in development	planning, particula	rly for MDAs and local	governments.		
•			Z/1	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
D CLC	'. 1 '!.' 1 1 1 '	D (12022	100			
Proportion of LGs capac	ity built in development planning	Percentage	2023	100	100		
Total Cost of Budget O	utput('000)			<u> </u>	58,000		
Budget Output	000023 Inspection and Moni	toring			,		
PIAP Output	18040604 Oversight Monitor		Programs produced	1			
TIAI Output	10040004 Oversight Mollito	ing Reports of NDF III I	rograms produced	1			

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Impleme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Res		Statistics				
Budget Output	000023 Inspection and Monito						
Indicator Name	The state of the s	Indicator Measure	Base Year	Base Level	Performance Target		
		11204041		2450 2010	z ozzozzamne zmaget		
					2024/25		
Number of Monitoring Reports programmes by RDCs.	s produced on NDPIII	Percentage	2024	4	4		
Total Cost of Budget Output((1000)			·	27,886		
Budget Output	000027 Programme Working O	Group Secretariat Service	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				(6.040		
Total Cost of Budget Output					66,849		
Budget Output	560019 Data Management and	l Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		<u> </u>		27,309		
Total Cost of Department('00	`				180,043		
Department Department	120 Internal Audit				100,043		
Service Area	10 Compliance						
Programme	18 Development Plan Impleme	ontation					
SubProgramme	03 Oversight, Implementation,		itanin a				
			•				
Budget Output	000027 Programme Working (Froup Secretariat Service	ves				
PIAP Output		1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		1		

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Implementation						
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring						
Total Cost of Budget Output((1000)				37,075		
Budget Output	560070 Development and Ma	nagement of Internal Au	dit and Controls				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Output(1000)				26,394		
Total Cost of Department('00	•				63,469		
Department OF	130 Trade, Industry and Local	 Development			05,409		
Service Area	10 Commercial Services	a Development					
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Development						
Budget Output	000058 Stakeholder Management						
PIAP Output	000050 Stakeholder Wanagen						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator rame		indicator Measure	Buse Teur	Buse Level	Terror mance ranger		
					2024/25		
Total Cost of Budget Output((1000)			·	864		
Budget Output	120002 Domestic Promotion						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)		1	,	1,727		
Budget Output	120012 Tourism Investment, I	Promotion and Marketin	g				
PIAP Output							

Department	130 Trade, Industry and	Local Development					
Service Area	10 Commercial Services	S					
Programme	05 Tourism Developmen	05 Tourism Development					
SubProgramme	03 Regulation and Skills	03 Regulation and Skills Development					
Budget Output	120012 Tourism Investn	120012 Tourism Investment, Promotion and Marketing					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Out	out('000)				864		
Budget Output		elopment and Maintanance Se	rvices				
PIAP Output	12001 i Trottetion, Bev		111100				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator vicasure	Dasc Icai	Buse Level	Terrormance rarget		
					2024/25		
Total Cost of Budget Outp	put('000)		<u>'</u>	'	6,477		
Budget Output	120015 Heritage Conser	vation Education and Awaren	ess				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Outp	out('000)				864		
Programme	07 Private Sector Develo	onment					
SubProgramme	01 Enabling Environmen	•					
Budget Output	000006 Planning and Bu						
PIAP Output	occord running und 20						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Func		indicator Hicasure	Dusc Ioui	Buse Level	Torrormance ranger		
					2024/25		
Total Cost of Budget Outp	put('000)		•		36,333		
Budget Output	000023 Inspection and I	Monitoring					
PIAP Output							

Department	130 Trade, Industry and Loc	al Development				
Service Area	10 Commercial Services					
Programme	07 Private Sector Development					
SubProgramme	01 Enabling Environment					
<u> </u>						
Budget Output	000023 Inspection and Mon					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(1000/				3,311	
					5,511	
Budget Output	010008 Capacity Strengthen	ing				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
The LC of the London	1000				2.211	
Total Cost of Budget Output(3,311	
Budget Output	190001 Private sector coordi	nation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output('000)				3,311	
Budget Output	190004 Regulation and Adv	sory Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output((000)				3,311	
Budget Output	190028 Market Surveillance	Inspections				
PIAP Output						

Department	130 Trade, Industry and Local	Development			
Service Area	10 Commercial Services				
Programme	07 Private Sector Developmen	t			
SubProgramme	01 Enabling Environment				
Budget Output	190028 Market Surveillance In	nspections			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output('000				3,311
		M 1 (D 1			3,311
Budget Output	190032 Product and Services I	Vlarket Research			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					202 1120
Total Cost of Budget Output('000)				3,311
Budget Output	190036 Trade Development				3,311
PIAP Output	190030 Trade Development				
_					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)				6,621
Budget Output	190039 MSMEs Information S	 Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000)				3,311
Total Cost of Department('00	0)				76,923
L		1			

N/A