Department	010 Administration							
Service Area	10 Administration and Management							
Programme	14 Public Sector Transformatio	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabilit	у						
Budget Output	000085 Management of the Pul	000085 Management of the Public Service Wage Bill, Pension and Gratuity						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(('000)				5,529,944			
Budget Output	010008 Capacity Strengthening	<u> </u>			- , ,			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output					32,921			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Mana	agement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				4,434			
Budget Output	000014 Administrative and Sup	port Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Product Oriticat	(1000)				045.000			
Total Cost of Budget Output					845,000			
Total Cost of Department('00	(U)				6,412,299			

Department	020 Finance							
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Implem	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and	Budgeting						
Budget Output	000004 Finance and Accounti	ng						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				364,281			
Budget Output	000006 Planning and Budgetin	ng services			,			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(1000)							
Total Cost of Budget Output					2,700			
Budget Output PIAP Output	000023 Inspection and Monito	oring						
		T. 1	D X7		D. C			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)		1	1	6,000			
Budget Output	000061 Management of Gover	rnment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				15,755			
Budget Output	560019 Data Management and	1 Dissemination			,			
PIAP Output								
	I							

Department	020 Finance					
Service Area	10 Financial Management an	d Accountability (LG)				
Programme	18 Development Plan Implen	nentation				
SubProgramme	02 Resource Mobilization and	d Budgeting				
Budget Output	560019 Data Management an	d Dissemination				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
Total Cost of Dudget O					22.84	
Total Cost of Budget O					22,86	
Total Cost of Departme					411,60	
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	14 Public Sector Transformat	ion				
SubProgramme	01 Strengthening Accountabi	lity				
Budget Output	000024 Compliance and Enfo	orcement Services				
PIAP Output	14040102 Compliance Inspec	ction undertaken in MDA	As and LGs			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
Number of MDAs and L	Gs Per annum	Percentage	2023-2024	85		
Total Cost of Budget O	utput('000)		1		89,12	
Budget Output	000049 Recruitment services					
PIAP Output	14050303 Competence-based	l recruitment systems ins	tituted in the Publi	c Service		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2024/25	
Number of Jobs with pro	filed compendium of competencies	Percentage	2023-2024	90	2024-2025	
Total Cost of Budget O	utput('000)		1	1	51,85	
Programme	16 Governance And Security	I				
SubProgramme	01 Institutional Coordination					
Budget Output	000007 Procurement and Dis	posal Services				
		16060508 Procurement and disposal of Assets managed				

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000007 Procurement and Disp	osal Services					
Indicator Name	l	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of the	annual procurement plan	Percentage	2023-2024	70	2024-2025		
Total Cost of Budget Output('000)		1		12,932		
Budget Output	000012 Legal advisory service	es					
PIAP Output	16060605 Review existing law policy reforms	vs and policies to identit	fy gaps that require	e reforming; undertake t	he necessary legal and		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		Percentage	2023-2024	90	2024-2025		
Total Cost of Budget Output((000)		1		56,736		
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				36		
Budget Output	000014 Administrative and Su	nort Sorvices			50		
PIAP Output	16060502 Administrative supp	• •					
Indicator Name	10000502 Administrative supp		Dese Vees	Dess Level	Deufermen es Terrest		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of quarterly office supplies	procured	Percentage	2023/24	80	2024-2025		
Total Cost of Budget Output('000)		1	I	496,822		
Budget Output	010008 Capacity Strengthenin	g					
PIAP Output							

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination						
Budget Output	010008 Capacity Strengthening	5					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					9,030		
Budget Output	120007 Support Services						
PIAP Output		·					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				83,080		
Total Cost of Department('00					799,613		
Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
Budget Output	0000006 Planning and Budgeting						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Dogo Lovol	Derformonee Tonget		
Indicator Name		Indicator Measure	Base year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)			1	174,750		
Budget Output	010015 Extension services						
PIAP Output	01041101 Extension workers tr	rained in entire value ch	nain focused skills				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of extension workers of Agricultural insurance inform		Number	2023/2024	69	69		
on egrecultural insurance inform	mation						

Department	040 Production and Marketing							
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening a	01 Institutional Strengthening and Coordination						
Total Cost of Budget Output(000)				2,780,127			
Budget Output	010016 Farmer mobilisation an	d sensitisation						
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of parishes in which se	nsitisation has been conducted	Number	2024	57	57			
Total Cost of Budget Output((000)		1	<u> I </u>	20,000			
Programme	12 Human Capital Developmer	nt						
SubProgramme	02 Population Health, Safety and Management							
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(000)		1	I	1,479			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening a	and Coordination						
Budget Output	000089 Climate Change Mitiga	ation						
PIAP Output								
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output((000)				1,000			
Budget Output	000090 Climate Change Adapt	ation						
PIAP Output								

Department	040 Production and Marketing					
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000090 Climate Change Adapt	ation				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	('000)				1,000	
Budget Output	010017 Machinery acquisition	and maintenance				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)			•	664,722	
Budget Output	300016 Parish Development M	Iodel Operations				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)			•	125,432	
Service Area	30 Agricultural Value Chain Se	ervices				
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000014 Administrative and Su	pport Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1		16,000	
Budget Output	010008 Capacity Strengthening	g				
PIAP Output	1					

Department	040 Production and Marketing					
Service Area	30 Agricultural Value Chain Services					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	010008 Capacity Strengthening					
	010008 Capacity Strengthening	-	D 17			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				50,000	
Budget Output	010013 Support to agro-proces	sing & value addition			· · · · · · · · · · · · · · · · · · ·	
PIAP Output		0				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)		•		650,000	
Total Cost of Department('000)					4,484,510	
Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developmer	nt				
SubProgramme	02 Population Health, Safety and	nd Management				
Budget Output	000010 Leadership and Manag	ement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	2000					
Total Cost of Budget Output(2,920,746	
Budget Output	000013 HIV/AIDS Mainstream	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)				1,000	
Total Cost of Dudget Output					1,000	

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	000089 Climate Change Mitig	gation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	4				200			
Total Cost of Budget Out					300			
Budget Output	320022 Immunisation Service							
PIAP Output	1203010302 Target population	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Children Unde	r One Year Fully Immunized	Number	90	90	95			
	·							
Total Cost of Budget Out					372,150			
Budget Output	320034 Prevention and Rehab	ilitaion services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tnut('000)				6,584			
Budget Output	320069 Malaria Control and P	Prevention			0,504			
PIAP Output	1203011003 Health promotion		on services					
Indicator Name		Indicator Measure	Base Year	Dogo Loval	Douformon of Torget			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of sub counties & TCs with functional intersectoral health		Percentage	75	75	80			
promotion and prevention	structures							
Total Cost of Budget Out	tput('000)				12,092			
Budget Output	320113 Prevention and rehabi	litation services			,			
PIAP Output								
F								

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety						
Budget Output	320113 Prevention and rehabi	-					
Indicator Name	520115 Trevention and reliable	Indicator Measure	Base Year	Base Level	Performance Target		
		indicator weasure	Dase leal	Dase Level	Terformance Target		
					2024/25		
Total Cost of Budget Output	('000)				13,449		
Budget Output	320165 Primary Health care s	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		1	1	599,945		
Service Area	30 Health Management and S	upervision					
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	000013 HIV/AIDS Mainstrea	ming					
PIAP Output	1203010509 Reduced morbid	ity and mortality due to	HIV/AIDS, TB ar	nd malaria and other con	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of health workers in the p	ublic and private sector trained	Number	152	152	160		
in integrated management of r							
Total Cost of Budget Output	(1000)				16,574		
Budget Output	320027 Medical and Health S	vanlies			10,574		
	520027 Medical and Health S	uppnes					
PIAP Output			D ¥7				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				376,483		
Total Cost of Duuget Output					570,403		

Department	050 Health	050 Health						
Service Area	30 Health Management and Supervision							
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320066 Health System Streng	gthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Dudget Outro	-4(1000)							
Total Cost of Budget Outpu					0			
Total Cost of Department("					4,319,324			
Department	060 Education							
Service Area	10 Pre-Primary and Primary							
Programme	12 Human Capital Developm							
SubProgramme	02 Population Health, Safety							
Budget Output	000013 HIV/AIDS Mainstrea	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)				50			
Budget Output	320003 Assets and Facilities	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
				Duse Lever	i eriormunee rurgee			
					2024/25			
Total Cost of Budget Outpu	ut('000)		•	1	610,623			
Budget Output	320162 Capitation (Primary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
1								

Department	060 Education					
Service Area	10 Pre-Primary and Primary Ed	lucation				
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and	nd Management				
Total Cost of Budget Output(('000)				3,159,519	
Service Area	20 Secondary Education					
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000016 Environment, Social H	ealth and Safety				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)				1,000	
Budget Output	320003 Assets and Facilities M	lanagement			,	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(889,121	
Budget Output	320158 Capitation (Secondary))				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)		1		1,694,801	
Budget Output	320159 Secondary Education S	Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Public Cost of	(1000)					
Total Cost of Budget Output((000)				600,000	

Department	060 Education						
-		. 11					
Service Area	40 Education&Sports Manage	-					
Programme	12 Human Capital Developme						
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monito	oring					
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Amount of capitation grants to the cost of educational inputs	o secondary schools in light of	Number					
Total Cost of Budget Output	t('000)				24,816		
Budget Output	000034 Education and Skills I	Development					
PIAP Output	1202010101 Strengthen Comp	betence based training					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of skills and competency based trainings conducted		Percentage	02	0	04		
Total Cost of Budget Output	t('000)		1		10,000		
Budget Output	010008 Capacity Strengthenin	g			· · · · · · · · · · · · · · · · · · ·		
PIAP Output		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		•	·	10,000		
Budget Output	320014 Examinations and Ass	essments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					24,600		
Total Cost of Budget Output					21,000		
Budget Output PIAP Output	t('000) 320016 Management of Educa	ation Services			21,000		

Department	060 Education						
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developm	nent					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	320016 Management of Edu	cation Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Or	utput('000)				240,495		
Budget Output	320038 Sports Development and Oversight						
PIAP Output	1202020301 Regional Sports	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Regional Sports focused schools		Percentage			02 national competitions		
Total Cost of Budget Ou	utput('000)		1	I	80,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developm	nent					
SubProgramme	01 Education,Sports and skil	lls					
Budget Output	000023 Inspection and Moni	itoring					
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institutio	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					
Total Cost of Budget O	utput('000)		1	1	6,000		
Total Cost of Departme	nt('000)				7,351,024		

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infras	structure And Services						
SubProgramme	04 Transport Asset Manageme	ent						
Budget Output	260002 District, Urban and C	Community Access Road	Maintenance					
PIAP Output	09040106 Community access	& feeder roads construe	cted & maintained	to facilitate market acco	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	Dase Teat	Dase Level	I enformance farget			
					2024/25			
Total Length(in Km) of a	acces roads maintained	Number	2023-2024	90%	2024-2025			
Total Cost of Budget O	utput('000)		1	I	3,028,669			
Budget Output	260009 Road Maintenance	260009 Road Maintenance						
PIAP Output	09030601 Transport infrastrue	09030601 Transport infrastructure rehabilitated and maintained.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Km of Community Access Roads Rehabilitated		Number	2023-2024	75%	2024-2025			
Number of Kin of Comm	lunity Access Roads Renaonitated		2023-2024	1370	2024-2025			
Total Cost of Budget Or	utput('000)		•		282,068			
Budget Output	260010 Road Rehabilitation							
PIAP Output	09020404 Transport infrustru	cture rehabilitated and n	naintained					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
km of Community Acces	es Roads Rehabilitated	Number	2023-2024	95%	2024-2025			
Total Cost of Budget O				5570	136,064			
Service Area	20 Engineering Services				150,004			
Programme	09 Integrated Transport Infras	tructure And Services						
SubProgramme	03 Transport Infrastructure an		t					
Budget Output	000017 Infrastructure Develo	*						
PIAP Output	09020401 Capacity of existin			ased				
Indicator Name	09020401 Capacity of existin	Indicator Measure	Base Year		Dorformonco Torgot			
indicator ivallie		mulcator Measure	Dase lear	Base Level	Performance Target			
					2024/25			
Percent availability of dis	strict and zonal equipment	Percentage	2023-2024	80%	2024-2025			

Department	070 Roads and Engineering					
Service Area	20 Engineering Services					
Programme	09 Integrated Transport Infrast	ructure And Services				
SubProgramme	03 Transport Infrastructure and	Services Developmen	t			
Total Cost of Budget Ou	tput('000)				425,736	
Total Cost of Departmen	nt('000)				3,872,537	
Department	080 Water					
Service Area	10 Rural Water Supply and Sar	nitation				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management		
SubProgramme	03 Water Resources Manageme	ent				
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output	06010120 Water resources data	a (Quantity & Quality)	collected and asse	ssed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
% of people (1 km rural & 200 metres urban) of an improved water source.		Percentage	2024	65	70	
Total Cost of Budget Ou	tput('000)			I	1,270,215	
Total Cost of Departmen	nt('000)	1,270,215				
Department	090 Natural Resources					
Service Area	10 Natural Resources Manager	nent				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water I	Management		
SubProgramme	01 Environment and Natural R	esources Management				
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 Ou	tput('000)				374,386	
Budget Output	000013 HIV/AIDS Mainstream	l ning			,	
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, Enviro	nment, Climate Change,	Land And Water	Management			
SubProgramme	01 Environment and Natural	Resources Management					
Total Cost of Budget Outp	out('000)				25		
Programme	10 Sustainable Urbanisation A	10 Sustainable Urbanisation And Housing					
SubProgramme	03 Institutional Coordination	03 Institutional Coordination					
Budget Output	280006 Land Use Complianc	e					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	mt('000)				11,000		
Total Cost of Department					385,412		
Department	100 Community Based Servic						
Service Area	10 Community Mobilisation						
Programme	06 Natural Resources, Enviro	nment Climate Change	Land And Water 1	Management			
SubProgramme	01 Environment and Natural	-					
Budget Output	000089 Climate Change Miti	-					
PIAP Output		gation					
Indicator Name		Tedianter Manager	Dess Vess	Dess Level	Deufermen es Terrest		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)			I	413		
Programme	12 Human Capital Developm	ent					
SubProgramme	04 Labour and employment s	ervices					
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 Outp	mt('000)				392,395		
Total Cost of Budget Outp					574,575		

Department	100 Community Based Servio	200					
	•	ces					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Developme						
SubProgramme	04 Labour and employment s	ervices					
Budget Output	000013 HIV/AIDS Mainstrea	000013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	put('000)				16		
Budget Output	000023 Inspection and Monit	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)				38,912		
					50,712		
Programme	15 Community Mobilization	-					
SubProgramme	02 Strengthening institutional						
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 Outp	put('000)				194		
Budget Output	000023 Inspection and Monit	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	out('000)				33,806		
					,		
Total Cost of Department					465,736		

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountabili	ity			
Budget Output	000013 HIV/AIDS Mainstrear	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out					6
Programme	18 Development Plan Impleme	entation			
SubProgramme	01 Development Planning, Res		Statistics		
Budget Output	000006 Planning and Budgetir				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator runne		indicator incusure	Dusc Icui	Duse Lever	Terrormunee Turget
					2024/25
Total Cost of Budget Outp	put('000)		-		106,752
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out		1	<u> </u>		25,021
Budget Output	000027 Programme Working O	Group Secretariat Service	ces		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	put('000)				49,382
Budget Output	560019 Data Management and	l Dissemination			
PIAP Output					

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Impleme	ntation					
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics				
Budget Output	560019 Data Management and	Dissemination					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				9,876		
Total Cost of Department('0	00)				191,038		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		<u> </u>		30		
Budget Output	000014 Administrative and Sup	port Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		1	1	99,234		
Total Cost of Department('0	00)				99,264		

Department	130 Trade, Industry and L	ocal Development					
Service Area	10 Commercial Services	I					
Programme	01 Agro-Industrialization						
_	01 Institutional Strengther	ing and Coordination					
SubProgramme	C C	0					
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)				7.000		
Total Cost of Budget Outp					5,000		
Budget Output	000073 Marketing and val	ue addition					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				– 000		
Total Cost of Budget Outp					7,000		
Programme	04 Manufacturing						
SubProgramme	01 Industrial and Technolo	•					
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp					7,000		
Programme	05 Tourism Development						
SubProgramme	02 Infrastructure, Product	Development and Conserva	tion				
Budget Output	120015 Heritage Conserva	ation Education and Awaren	ess				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)			·	30,000		

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management		
SubProgramme	01 Environment and Natural R	esources Management				
Budget Output	000089 Climate Change Mitig	ation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Outpu					1,926	
Programme	07 Private Sector Developmen	t				
SubProgramme	01 Enabling Environment					
Budget Output	000023 Inspection and Monito	oring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	+('000)				40,000	
Budget Output	000080 Economic Integration	and Market Access			40,000	
PIAP Output		T. P. A. M.	Dense V/a		D. C	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	it('000)		1		14,795	
Budget Output	010008 Capacity Strengthenin	g				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu					68,000	
Budget Output	190001 Private sector coordina	ation				
PIAP Output						

Department	130 Trade, Industry and Local	Development				
Service Area	10 Commercial Services					
Programme	07 Private Sector Development					
SubProgramme	01 Enabling Environment					
Budget Output	190001 Private sector coordina	tion				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1	I	514,000	
Budget Output	190032 Product and Services N	Iarket Research				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1	1	10,000	
Budget Output	190036 Trade Development					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				88,000	
Budget Output	190039 MSMEs Information S	ervices			,	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1	1	30,000	
Total Cost of Department('0	00)				815,722	

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