Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountability					
<b>Budget Output</b>	000085 Management of the l	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 Output	ut('000)				6,049,780	
Programme	16 Governance And Security	,				
SubProgramme	01 Institutional Coordination	1				
<b>Budget Output</b>	000003 Facilities Manageme	ent				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
<b>Total Cost of Budget Outpo</b>					9,000	
<b>Budget Output</b>	000008 Records Managemen	nt				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
<b>Total Cost of Budget Outpo</b>					8,000	
<b>Budget Output</b>	000014 Administrative and S	Support Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpo	ut('000)				139,415	

Department	010 Administration						
Service Area	10 Administration and Manage	ement					
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	460021 District Technical Supp	port Services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output(	1000)				91,920		
Total Cost of Department('00					6,298,115		
Department	020 Finance				0,270,113		
Service Area	10 Financial Management and	Accountability (LG)					
Programme	18 Development Plan Impleme	• • •					
SubProgramme	04 Accountability Systems and						
Budget Output	000061 Management of Gover	<u> </u>					
PIAP Output	18010102 Integrated debt man	agement strengtnened					
_		T. P A M	D X7	D I I	D. 6 T.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
_		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
_		Indicator Measure Yes/No	Base Year	Base Level			
Indicator Name	system in place				2024/25		
Indicator Name  An updated debt management s	system in place				<b>2024/25</b>		
Indicator Name  An updated debt management s  Total Cost of Budget Output(	system in place				2024/25 100% 536,093		
Indicator Name  An updated debt management s  Total Cost of Budget Output(  Total Cost of Department('00)	system in place '000) 0)				2024/25 100% 536,093		
Indicator Name  An updated debt management s  Total Cost of Budget Output(  Total Cost of Department('00  Department	system in place (1000) (030) (030) Statutory bodies				2024/25 100% 536,093		
Indicator Name  An updated debt management s  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area	system in place (1000) (0) (030 Statutory bodies (10 Legislation and Oversight)				2024/25 100% 536,093		
Indicator Name  An updated debt management s  Total Cost of Budget Output( Total Cost of Department('00 Department Service Area Programme	system in place '000)  030 Statutory bodies  10 Legislation and Oversight  16 Governance And Security	Yes/No			2024/25 100% 536,093		
Indicator Name  An updated debt management s  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area  Programme  SubProgramme	39system in place (1000) (100)	Yes/No			2024/25 100% 536,093		
Indicator Name  An updated debt management s Total Cost of Budget Output( Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	39system in place (1000) (100)	Yes/No			2024/25 100% 536,093		
Indicator Name  An updated debt management s  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area  Programme  SubProgramme  Budget Output  PIAP Output	39system in place (1000) (100)	Yes/No  pport Services	2024	50%	2024/25 100% 536,093 536,093 Performance Target		
Indicator Name  An updated debt management s  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area  Programme  SubProgramme  Budget Output  PIAP Output	39system in place (1000) (100)	Yes/No  pport Services	2024	50%	2024/25 100% 536,093 536,093		
Indicator Name  An updated debt management s  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area  Programme  SubProgramme  Budget Output  PIAP Output	system in place  '000)  030 Statutory bodies  10 Legislation and Oversight  16 Governance And Security  01 Institutional Coordination  000014 Administrative and Su	Yes/No  pport Services	2024	50%	2024/25 100% 536,093 536,093 Performance Target		

Total Cost of Department	t('000)				840,494			
Department	040 Production and Market	ting						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services	010015 Extension services						
PIAP Output	01041101 Extension worke	ers trained in entire value c	hain focused skills					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension worked of Agricultural insurance in	ers trained in dissemination	Number	2024	38	40			
oragriculturar insurance in	normation							
Total Cost of Budget Out	put('000)		<u> </u>	I	4,349,172			
Programme	12 Human Capital Develop	ment						
SubProgramme	02 Population Health, Safe	ty and Management						
<b>Budget Output</b>	000013 HIV/AIDS Mainstr	reaming						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	<del>-</del>				3,000			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
<b>Budget Output</b>	010015 Extension services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	nut('000\				78,000			
		4 M- 1-1 O			/8,000			
Budget Output	300016 Parish Developmen	it Model Operations						
PIAP Output								

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
<b>Budget Output</b>	300016 Parish Development M	odel Operations					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
					101010		
<b>Total Cost of Budget Output</b>					184,848		
Service Area	30 Agricultural Value Chain Se	rvices					
Programme	01 Agro-Industrialization						
SubProgramme	02 Agricultural Production and	Productivity					
<b>Budget Output</b>	010008 Capacity Strengthening	7					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2024/23		
	(1000)						
Total Cost of Budget Output					550,000		
Total Cost of Department('00					5,165,020		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety at	nd Management					
<b>Budget Output</b>	320022 Immunisation Services						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Output	('000)				1,336,667		
Budget Output	320053 Child Health Services				1,550,007		
PIAP Output	520055 Cinia Health Scivices						
TIAF Output							

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Develo	12 Human Capital Development						
SubProgramme	02 Population Health, Safe	02 Population Health, Safety and Management						
<b>Budget Output</b>	320053 Child Health Serv	320053 Child Health Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	nut('000)				200,000			
Budget Output	320165 Primary Health ca	ire services			200,000			
PIAP Output	320103 Tilliary Health Ca	iic scrvices						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Weasure	base Tear	Base Level	refformance target			
					2024/25			
<b>Total Cost of Budget Out</b>	put('000)				2,013,432			
Service Area	20 Hospital Services	l .						
Programme	12 Human Capital Develo	pment						
SubProgramme	02 Population Health, Safe	ety and Management						
<b>Budget Output</b>	320080 Support to Hospit	als						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out					371,931			
Service Area	30 Health Management an	nd Supervision			3/1,931			
	12 Human Capital Develo	•						
Programme SubProgramme	02 Population Health, Safe	•						
Budget Output	000006 Planning and Bud	•						
PIAP Output	000000 Flaming and Bud	gening services						
Indicator Name		Indicator Maggree	Base Year	Rose Level	Performance Target			
mulcator Name		Indicator Measure	Dase Year	Base Level	Performance larget			
					2024/25			
			1	I	l			

Department	050 Health							
Service Area	30 Health Management and	30 Health Management and Supervision						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	02 Population Health, Safe	ty and Management						
Total Cost of Budget O	utput('000)				2,000			
<b>Budget Output</b>	000010 Leadership and Ma	anagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cart of D. Joseph					# FOE 200			
Total Cost of Budget O	<u>-</u>				7,585,290			
Budget Output	000013 HIV/AIDS Mainstr	reaming						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		<u> </u>	I	6,000			
Total Cost of Departme					11,515,320			
Department	060 Education				, ,			
Service Area	10 Pre-Primary and Primar	v Education						
Programme	12 Human Capital Develop							
SubProgramme	04 Labour and employmen							
Budget Output	000010 Leadership and Ma							
PIAP Output	and the							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
Indicator Name		indicator weasure	Dasc Tear	Base Bever	1 criormance rarget			
					2024/25			
Total Cost of Budget O	utput('000)		1	I	13,566,361			
<b>Budget Output</b>	000013 HIV/AIDS Mainstr	reaming						
PIAP Output								

Department	060 Education							
Service Area	10 Pre-Primary and Pri	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Dev	12 Human Capital Development						
SubProgramme	04 Labour and employs	ment services						
<b>Budget Output</b>	000013 HIV/AIDS Ma	000013 HIV/AIDS Mainstreaming						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
					2024/25			
T	(1000)				2 000			
Total Cost of Budget Ou	<u>-                                    </u>				3,000			
Budget Output	320006 Certification of	Primary Leaving Examination	ns					
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)		1		73,058			
Budget Output	320157 Primary Educa	tion Services						
PIAP Output		sources recruited to fill vacant	posts					
Indicator Name	1200010000110111111	Indicator Measure	Base Year	Base Level	Performance Target			
indicator rume		indicator Medical	Buse Teur	Duse Level	Terrormance ranger			
					2024/25			
Staffing levels, %		Percentage	2023	2022	100			
Total Cost of Budget Ou	tput('000)		-		1,897,217			
<b>Budget Output</b>	320162 Capitation (Pri	mary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
					2024/25			
Total Cost of Budget Ou					2,367,390			
Programme	18 Development Plan I	•						
SubProgramme	02 Resource Mobilizati							
Budget Output	560019 Data Managem	560019 Data Management and Dissemination						
g <b>F</b>		18010603 Resource mobilization and Budget execution legal framework developed and amended						

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting						
<b>Budget Output</b>	560019 Data Management and						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Cash management policy in pla	ace	Percentage	2023	100	1000		
Total Cost of Budget Output(	'000)		1		75,921		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developmer	nt					
SubProgramme	04 Labour and employment ser						
Budget Output	000010 Leadership and Manag						
PIAP Output	occoro zenacismp una munag						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		mulcator Measure	Dase Teal	Dase Level	Terrormance rarget		
					2024/25		
Total Cost of Budget Output(	'000)		1		6,886,859		
Budget Output	320158 Capitation (Secondary)	)					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)				2,400,360		
Budget Output	320159 Secondary Education S	ervices					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
					2024/23		
The LOCAL OF THE CONTRACT	1000						
Total Cost of Budget Output(	(000)				371,047		

Department	060 Education					
Service Area	20 Secondary Education					
Programme	18 Development Plan Impleme	entation				
SubProgramme	02 Resource Mobilization and	Budgeting				
<b>Budget Output</b>	560019 Data Management and	Dissemination				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Decision October	1000)				29,000	
Total Cost of Budget Output(					38,000	
Service Area	30 Skills Development					
Programme	12 Human Capital Developmen					
SubProgramme	04 Labour and employment services					
Budget Output	000010 Leadership and Manag	ement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					202.020	
Total Cost of Budget Output(	2000/				458,485	
					450,405	
Budget Output	320163 Capitation (Tertiary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(1000)		<u> </u>		167,921	
Service Area	40 Education&Sports Manager	nent and Inspection			· · · · · · · · · · · · · · · · · · ·	
Programme	12 Human Capital Developmen	nt				
SubProgramme	04 Labour and employment ser					
Budget Output	000010 Leadership and Manag					
PIAP Output						
1						

Department	060 Education							
Service Area	40 Education&Sports Manag	gement and Inspection						
Programme	•	12 Human Capital Development						
SubProgramme		04 Labour and employment services						
Budget Output	000010 Leadership and Man							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
<b>Total Cost of Budget Out</b>	put('000)		<u> </u>	· · · · · · · · · · · · · · · · · · ·	102,344			
<b>Budget Output</b>	000023 Inspection and Moni	itoring						
PIAP Output	1205010202 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institution	ons			
T. P A. N. N.		Indicator Measure	D <b>V</b>	D I 1	D. C T			
Indicator Name		indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
No. of classrooms (1.5k) co	onstructed to improve pupil-to-	Percentage	2024	8	8			
classroom ratio	1 1 1							
<b>Total Cost of Budget Out</b>	put('000)			·	76,516			
<b>Budget Output</b>	010008 Capacity Strengthen	ing						
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of existing TVET appropriate infrastructure I		Number	2023	50	100			
PIAP Output	1203010601 Basic Requirem	ents and Minimum stand	lards met by schoo	ls and training institution	ons			
1 11 11 Output	1203010001 Basic Requirem	ionis and imminum stanc	ards met by selloo	as and training moutant	711.0			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) co classroom ratio	onstructed to improve pupil-to-	Percentage	2024	8	8			
PIAP Output	1205010802 Basic Requirem	ants and Minimum stans	lands mat by sahaa	la and training institution	I			

Department	060 Education							
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developn	12 Human Capital Development						
SubProgramme	04 Labour and employment	04 Labour and employment services						
Budget Output	010008 Capacity Strengthen	010008 Capacity Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2021/25			
		_			2024/25			
No. of classrooms (1.5k) constructed to improve pupil-to classroom ratio		Percentage	2024	6	100			
<b>Total Cost of Budget Out</b>	put('000)		•	•	39,000			
Budget Output	320038 Sports Development	and Oversight						
PIAP Output	1202020301 Regional Sports	s focused schools (sports	centres of exceller	nce) established and sup	ported			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	Dase Tear	Dase Level	reflormance larget			
					2024/25			
Regional Sports focused so	chools	Percentage	2024	4	4			
Total Cost of Budget Out	put('000)		1	1	50,000			
Total Cost of Departmen	t('000)				28,573,479			
Department	070 Roads and Engineering							
Service Area	20 Engineering Services							
Programme	09 Integrated Transport Infra	astructure And Services						
SubProgramme	03 Transport Infrastructure a	and Services Developmen	t					
<b>Budget Output</b>	000017 Infrastructure Develo	opment and Management						
PIAP Output	09020401 Capacity of existing	ng transport infrastructur	e and services incr	eased.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of distr	rict and zonal equipment	Percentage	2024	100%	2025			
<b>Total Cost of Budget Out</b>	put('000)		1	I	4,762,063			
Total Cost of Departmen	t('000)				4,762,063			

Department	080 Water	080 Water						
Service Area	10 Rural Water Supply a	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, E	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Mar	03 Water Resources Management						
<b>Budget Output</b>	000006 Planning and Bu	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget O	tmt(!000)				1,834,820			
)								
Total Cost of Departme					1,834,820			
Department	090 Natural Resources							
Service Area	10 Natural Resources M	_						
Programme	06 Natural Resources, E	nvironment, Climate Change	Land And Water	Management				
SubProgramme	01 Environment and Nat	ural Resources Management						
<b>Budget Output</b>	000006 Planning and Bu	dgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Table Control Delicate	4 - 4(1000)				400 27			
Total Cost of Budget O		3.6%			498,374			
Budget Output	000089 Climate Change	Mitigation						
PIAP Output		1						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
Total Cost of Budget O	utput('000)		<u> </u>		60,694			
	ent('000)				559,066			

Department	100 Community Based Service	es				
Service Area	20 Empowerment and Mindset Change					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management					
_						
Budget Output	000013 HIV/AIDS Mainstreaming 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	nd malaria and other con	nmunicable diseases	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2023	142	143	
Total Cost of Budget Output(	(000)		•	<u>'</u>	4,600	
<b>Budget Output</b>	000023 Inspection and Monito	oring				
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No of awareness campaigns		Percentage	2023	4	2024/25	
No of awareness campaigns  Total Cost of Budget Output(	'000)	Percentage	2023	4	4	
	(1000) 320141 Empowerment and pro		2023	4		
Total Cost of Budget Output(		otection			4	
Total Cost of Budget Output( Budget Output	320141 Empowerment and pro	otection			4	
Total Cost of Budget Output( Budget Output PIAP Output	320141 Empowerment and pro	otection framework on social pro	otection strengthen	ned/developed	31,000	
Total Cost of Budget Output( Budget Output PIAP Output	320141 Empowerment and pro	otection framework on social pro	otection strengthen	ned/developed	31,000	
Total Cost of Budget Output( Budget Output PIAP Output	320141 Empowerment and pro 1204010404 Policy and legal f	otection framework on social pro	otection strengthen	ned/developed	4 31,000 Performance Target	
Total Cost of Budget Output( Budget Output  PIAP Output  Indicator Name  Number of laws, policies, frame	320141 Empowerment and pro 1204010404 Policy and legal f eworks on social protection, iewed	otection  framework on social pro  Indicator Measure	otection strengthen  Base Year	ned/developed	4 31,000 Performance Target 2024/25	
Total Cost of Budget Output( Budget Output  PIAP Output  Indicator Name  Number of laws, policies, frame care and support developed/reviews	320141 Empowerment and pro 1204010404 Policy and legal f eworks on social protection, iewed	Indicator Measure  Percentage	otection strengthen  Base Year	ned/developed	4     31,000	
Total Cost of Budget Output( Budget Output  PIAP Output  Indicator Name  Number of laws, policies, frame care and support developed/revi  Total Cost of Budget Output(	320141 Empowerment and pro 1204010404 Policy and legal f eworks on social protection, iewed	Indicator Measure  Percentage  And Mindset Change	otection strengthen  Base Year	ned/developed	4     31,000	
Total Cost of Budget Output( Budget Output  PIAP Output  Indicator Name  Number of laws, policies, frame care and support developed/revi  Total Cost of Budget Output(  Programme	320141 Empowerment and pro 1204010404 Policy and legal f eworks on social protection, iewed '000)  15 Community Mobilization A	Indicator Measure  Percentage  And Mindset Change  support	otection strengthen  Base Year	ned/developed	4     31,000	

Domonton and	100 C						
Department	•	100 Community Based Services					
Service Area	•	20 Empowerment and Mindset Change					
Programme	15 Community Mobilization And Mindset Change						
SubProgramme	02 Strengthening institutional support						
<b>Budget Output</b>	000023 Inspection and Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
CDMIS in place & operational		Yes/No	2023	yes	yes		
Total Cost of Budget Outp	ut('000)				426,841		
Total Cost of Department(	(000)				464,641		
Department	110 Planning	1					
Service Area	10 Planning and Statistics						
Programme	09 Integrated Transport Infrastr	ructure And Services					
SubProgramme	03 Transport Infrastructure and	03 Transport Infrastructure and Services Development					
<b>Budget Output</b>	000017 Infrastructure Develop	000017 Infrastructure Development and Management					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outpo	ut('000)				2024/25		
Total Cost of Budget Outpo	ut('000)  12 Human Capital Developmen	nt					
		nt					
Programme	12 Human Capital Developmen						
Programme SubProgramme	12 Human Capital Developmen 01 Education,Sports and skills						
Programme SubProgramme Budget Output	12 Human Capital Developmen 01 Education,Sports and skills		Base Year	Base Level			
Programme SubProgramme Budget Output PIAP Output	12 Human Capital Developmen 01 Education,Sports and skills	3	Base Year	Base Level	50,000 Performance Target		
Programme SubProgramme Budget Output PIAP Output	12 Human Capital Developmen 01 Education,Sports and skills	3	Base Year	Base Level	50,000		
Programme SubProgramme Budget Output PIAP Output	12 Human Capital Developmen 01 Education,Sports and skills	3	Base Year	Base Level	50,000 Performance Target		
Programme SubProgramme Budget Output PIAP Output	12 Human Capital Developmer 01 Education,Sports and skills 010008 Capacity Strengthening	3	Base Year	Base Level	50,000 Performance Target		
Programme SubProgramme Budget Output PIAP Output Indicator Name	12 Human Capital Developmer 01 Education,Sports and skills 010008 Capacity Strengthening	Indicator Measure	Base Year	Base Level	Performance Target  2024/25		
Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Cost of Budget Output	12 Human Capital Developmen 01 Education,Sports and skills 010008 Capacity Strengthening ut('000)	Indicator Measure	Base Year	Base Level	Performance Target  2024/25		
Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Cost of Budget Output Programme	12 Human Capital Developmen 01 Education, Sports and skills 010008 Capacity Strengthening  ut('000)  14 Public Sector Transformation	Indicator Measure	Base Year	Base Level	Performance Target  2024/25		
Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Cost of Budget Output Programme SubProgramme	12 Human Capital Developmen 01 Education, Sports and skills 010008 Capacity Strengthening  ut('000)  14 Public Sector Transformation 01 Strengthening Accountability	Indicator Measure	Base Year	Base Level	Performance Target  2024/25		

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountability					
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	4/1000/				3,000	
Total Cost of Budget Output					3,000	
Budget Output	000024 Compliance and Enfo	orcement Services				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Output	t('000)		•	· · · · · · · · · · · · · · · · · · ·	353,524	
Programme	18 Development Plan Implem	nentation				
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics			
<b>Budget Output</b>	000006 Planning and Budget	ing services				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)		ı	I	387,716	
Total Cost of Department('0	00)				955,240	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Accountability					
<b>Budget Output</b>	000001 Audit and Risk Management					
PIAP Output	16060505 Internal audit undertaken					

Department	120 Internal Audit	120 Internal Audit					
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
<b>Budget Output</b>	000001 Audit and Risk Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal audit progress reports per annum prepared		Percentage	2024	100%	2024) 23		
Total Cost of Budget Outp	ut('000)			I	90,845		
Total Cost of Department(	'000)				90,845		
Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
<b>Budget Output</b>	120002 Domestic Promotion						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	nt('000)				10,795		
Budget Output		romotion and Marketin	σ		10,775		
PIAP Output	120012 Tourism Investment, Promotion and Marketing 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified						
TAT Output	with domestic tourism initiatives including drives/campaigns						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of 360 roll-out campaigns done in the domestic market		Number	2024	10	20		
<b>Total Cost of Budget Outp</b>	ut('000)		•	•	112,447		
Total Cost of Department(	'000)				123,243		

N/A