Department	010 Administration							
Service Area	10 Administration and Management							
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	01 Environment and Natural Re	esources Management						
Budget Output	000089 Climate Change Mitiga	tion						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1					
Total Cost of Budget Output((1000)				5,100			
Budget Output	000090 Climate Change Adapta	ation			5,100			
PIAP Output	000090 Chinate Change Adapta							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
mulcator manie		Indicator Measure	base fear	Dase Level	reriormance larget			
					2024/25			
Total Cost of Budget Output((000)		1	I	5,000			
Programme	10 Sustainable Urbanisation Ar	nd Housing						
SubProgramme	03 Institutional Coordination							
Budget Output	000056 Data Management							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Pudget Output	(1000)				2,000			
Total Cost of Budget Output(Programme	12 Human Capital Developmen) ht			2,000			
SubProgramme	01 Education,Sports and skills	it						
Budget Output	320003 Assets and Facilities M	anagamant						
PIAP Output	1202030502 Basic Requiremen	-	arda mat by cabaal	and training institutions				
	1202050502 Basic Requirement	its and Minimum stand	and the by schools	s and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) constr	ructed to improve pupil-to-	Percentage	2023-2024	50%	2024/23			
classroom ratio	acced to improve pupil-to-		2023-2024	5070				

Department	010 Administration							
Service Area		10 Administration and Management						
Programme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills							
Total Cost of Budget Output	· •				5,787			
Programme	14 Public Sector Transformatio	-			5,767			
SubProgramme	03 Human Resource Managem							
Budget Output	000085 Management of the Pu	blic Service Wage Bill,	Pension and Gratuit	У				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)				1,386,603			
Budget Output	390012 Implementation of Pen	sion Reforms			<u> </u>			
PIAP Output	1							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		indicator fricasure	Dusc Icui	Duse Lever	renormance furget			
					2024/25			
Total Cost of Budget Output	t('000)		I	<u>I</u>	708,827			
Budget Output	390014 Development and Oper	ationationalion of Hun	an Resource System	1				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	. ,				7,000			
Programme	15 Community Mobilization A	nd Mindset Change						
SubProgramme	01 Community sensitization an	d empowerment						
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output	15010101 Diaspora engagemer	nt policy developed & i	mplemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
				-	2024/25			
No. of diaspora engagement in	nitiatives	Number	2023-2024	50%	2024-2025			

Department	010 Administration							
Service Area	10 Administration and Management							
Programme	15 Community Mobilization And Mindset Change							
SubProgramme	01 Community sensitization an	01 Community sensitization and empowerment						
Total Cost of Budget Output((1000)				1,000			
Programme	16 Governance And Security	6 Governance And Security						
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Mana	agement						
PIAP Output	16060504 Human Resource ma	inagement services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Human Capacity Development	-	Percentage	2023-2024		2024-2025			
Total Cost of Budget Output((000)				28,944			
Budget Output	000007 Procurement and Disposal Services							
PIAP Output	16060508 Procurement and dis	posal of Assets manage	ed					
Indicator Name	1	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)				9,301			
Budget Output	000008 Records Management							
PIAP Output	16060510 Records managemen	ıt						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of records managed		Percentage	2024-2025		2025-2026			
Total Cost of Budget Output((000)		1		12,292			
Budget Output	000011 Communication and Pu	iblic Relations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output((000)				4,877			

Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	16 Governance And Security	1						
SubProgramme	01 Institutional Coordination	1						
Budget Output	000014 Administrative and S	Support Services						
PIAP Output	16060502 Administrative su	pport services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
No. of quarterly office su		Percentage	2023-2024	90%	2024-2025			
Total Cost of Budget Ou					28,98.			
Budget Output	000019 ICT Services							
PIAP Output	16030101 Administrative an	d ICT support services er	nhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
				5004				
Proportion of ICT upgrac aligned with business nee	les of platforms and systems to be eds and technological	Percentage	2023-2024	50%	2024-2025			
developments	6							
Tatal Cast of Dealerst Or	-44(1000)				10.20			
Total Cost of Budget Ou					10,365			
Programme	18 Development Plan Imple							
SubProgramme	03 Oversight, Implementatio		-					
Budget Output	000027 Programme Working	g Group Secretariat Servi	ces					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					AF E07			
0	-		.		47,58			
Budget Output	560021 Inter-Governmental	Fiscal Transfer Reform P	rogramme					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				238,542			

Total Cost of Departme	ent('000)				2,502,211			
Department	020 Finance							
Service Area	10 Financial Management	and Accountability (LG)						
Programme	18 Development Plan Imp	lementation						
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Accor	unting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O					23,672			
Budget Output	• • •	nitoring			23,072			
0	000023 Inspection and Mo	mitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				53,305			
Budget Output	000061 Management of G	overnment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				166,365			
Total Cost of Departme	ent('000)				243,341			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversig	ght						
Programme	06 Natural Resources, Env	ironment, Climate Change,	Land And Water	Management				
SubProgramme	02 Land Management							
Budget Output	000078 Land Managemen	t						
PIAP Output								

Department	030 Statutory bodies							
Service Area	10 Legislation and Over	10 Legislation and Oversight						
Programme	06 Natural Resources, E	nvironment, Climate Change,	, Land And Water	Management				
SubProgramme	02 Land Management							
Budget Output	000078 Land Manageme	000078 Land Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				12,008			
Budget Output	000089 Climate Change	Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Tetal Cost of Perdect O					2 000			
Total Cost of Budget O					2,000			
Budget Output	000090 Climate Change	Adaptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	(1000)				10.000			
Total Cost of Budget O	•				10,000			
Programme	14 Public Sector Transfo							
SubProgramme	03 Human Resource Ma	•						
Budget Output	000049 Recruitment ser	vices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		•	•	43,000			

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversi	aht					
	-						
Programme	16 Governance And Secu	•					
SubProgramme	05 Anti-Corruption and A	ccountability					
Budget Output	000001 Audit and Risk M	lanagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	tput('000)				20,252		
Budget Output	000007 Procurement and	Disposal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		·	·	5,000		
Budget Output	000013 HIV/AIDS Mains	streaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		·	·	4,810		
Budget Output	010008 Capacity Strength	nening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		1	1	279,110		
Programme	18 Development Plan Imp	blementation					
SubProgramme	02 Resource Mobilization	and Budgeting					
Budget Output	560021 Inter-Governmen	tal Fiscal Transfer Reform P	rogramme				
PIAP Output			-				
ourput							

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and Budgeting					
Budget Output	560021 Inter-Governmental Fis	scal Transfer Reform P	rogramme			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	(1000)				185,796	
Total Cost of Department('00						
					561,976	
Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	(1000)				20. (01	
Total Cost of Budget Output					39,681	
Budget Output	010015 Extension services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1		1,574,119	
Budget Output	010016 Farmer mobilisation ar	nd sensitisation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		<u> </u>		4,500	

Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	12 Human Capital Development						
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		1,294		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
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((1000)				82,549		
Budget Output	000016 Environment, Social H	ealth and Safety			02,049		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000)			·	3,500		
Budget Output	010025 Coffee Productivity M	anagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		1	1	20,864		

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000089 Climate Change Mitigation						
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		2024/25		
Total Cost of Budget Output(163,664		
Budget Output	000090 Climate Change Adapt	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				621,492		
Programme	11 Digital Transformation				021,772		
SubProgramme	02 E-Services						
-							
Budget Output	300016 Parish Development M	odel Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				110,028		
Service Area	30 Agricultural Value Chain Se	rvices			-,		
Programme	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Access	and Competitiveness					
Budget Output	000073 Marketing and value ad	-					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
and cutor runne		indicator measure	Dube Icui	Dust Level	renormance larget		
					2024/25		

Department Service Area		040 Production and Marketing						
	-	30 Agricultural Value Chain Services						
Programme		01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Acc	cess and Competitiveness						
Total Cost of Budget Ou					24,000			
Budget Output	010008 Capacity Strengthe	010008 Capacity Strengthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	<u>,,,,,,,,(1000)</u>				19,000			
Budget Output	010013 Support to agro-pro	accordence for walves addition			19,000			
с .	010015 Support to agro-pro	cessing & value addition						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				50,000			
Total Cost of Departme					2,714,693			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Develop	ment						
SubProgramme	02 Population Health, Safe							
Budget Output	000089 Climate Change M							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Ivanic		Indicator Wicasure	Dase Ical	Dase Level	Terrormance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)		1	1	2,500			
Budget Output	320022 Immunisation Serv	ices						
PIAP Output								
Output								

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	02 Population Health, Safety and Management						
Budget Output	320022 Immunisation Service	es						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)				618,463			
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 Outpu					6,396,256			
Service Area	30 Health Management and S	•						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	000013 HIV/AIDS Mainstrea	ming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(1000)							
Total Cost of Budget Outpu					2,870			
Budget Output	320051 Adolescent and Schoo	ol Health Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	t('000)		1	<u> </u>	27,670			
Budget Output	320066 Health System Streng	thening			· · ·			
PIAP Output		-						
•								

Department	050 Health							
Service Area	30 Health Management and Su	pervision						
Programme	12 Human Capital Developmer	nt						
SubProgramme	02 Population Health, Safety and							
Budget Output	320066 Health System Strengtl							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	out('000)				433,313			
Budget Output	320086 HIV& AIDS Research,	Advocacy & Commun	vication					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		indicator ivicasure	Duse Icui	Dusc Lever	l'enformance ranget			
					2024/25			
Total Cost of Budget Outp	put('000)		1	I	1,943			
Total Cost of Department	('000)				7,483,015			
Department	060 Education							
Service Area	10 Pre-Primary and Primary Ec	lucation						
Programme	12 Human Capital Developmer	ıt						
SubProgramme	02 Population Health, Safety and	nd 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 Outp	put('000)				10,935			
Budget Output	320003 Assets and Facilities M	lanagement						
PIAP Output	1205010101 Basic Requiremen	nts and Minimum stand	ards met by schoo	ls and training institutio	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) co classroom ratio	onstructed to improve pupil-to-	Percentage	2024	04	06			

Department	060 Education				
Service Area	10 Pre-Primary and Primary E	Education			
Programme	12 Human Capital Developme	ent			
SubProgramme	02 Population Health, Safety a	and Management			
Total Cost of Budget Outp	ut('000)				840,169
Budget Output	320006 Certification of Prima	ry Leaving Examination	ns		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	out('000)				34,000
C _ I	320157 Primary Education Se	rvices			,
PIAP Output	1202010201 Basic Requireme		lards met by schoo	ols and training institution	ns
-				-	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of textbooks and of procured to ensure that each to textbook ratio not exceed	primary school achieves a pupil	Number	2024	1500	2025
Amount of capitation grants the cost of educational inpu	to secondary schools in light of ts	Number	2024	164,167.77	164,167.77
PIAP Output	1203010507 Human resources	s recruited to fill vacant	posts	I	•
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Service Area Programme SubProgramme Fotal Cost of Budget Output PIAP Output Indicator Name Fotal Cost of Budget Output PIAP Output PIAP Output Indicator Name Number of textbooks and ou procured to ensure that each to textbook ratio not exceed Amount of capitation grants he cost of educational inpu PIAP Output Indicator Name Staffing levels, % Fotal Cost of Budget Output PIAP Output Endicator Name Endicator N		Percentage	2023	60	80
Total Cost of Budget Outp	out('000)			I	19,243,321
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				1,122,741

Department	060 Education				
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 Outp	nut('000)				1,567,995
Budget Output	320158 Capitation (Secondar	rv)			
PIAP Output		- , , , , , , , , , , , , , , , , , , ,			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
			2000 2002		
					2024/25
Total Cost of Budget Outp	out('000)				720,380
Budget Output	320159 Secondary Education	n Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	out('000)			I	2,407,808
Service Area	30 Skills Development				
Programme	12 Human Capital Developm	nent			
SubProgramme	01 Education,Sports and skil	ls			
Budget Output	000021 Gender Mainstreami	ng services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Dealart O. (40.000
Total Cost of Budget Outp					40,000

Department	060 Education				
Service Area	30 Skills Development				
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	320042 Talent Identification a	and Development			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	((000)				10.000
Total Cost of Budget Output					10,000
Service Area	40 Education&Sports Manage	-	T 1 4 1 TT 7		
Programme	06 Natural Resources, Enviro	•	Land And Water	Management	
SubProgramme	01 Environment and Natural	C			
Budget Output	000089 Climate Change Miti	gation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	nt('000)				4,000
Budget Output	000090 Climate Change Ada	otation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Plance		Indicator Micasure	Dast Ital	Dusc Lever	Terrormance Target
					2024/25
Total Cost of Budget Outp	ut('000)		1	1	4,000
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	000023 Inspection and Monit	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Department	060 Education				
Service Area	40 Education&Sports Managem	nent and Inspection			
Programme	12 Human Capital Developmen	ıt			
SubProgramme	01 Education,Sports and skills				
Total Cost of Budget Output	('000)				119,228
Budget Output	010008 Capacity Strengthening	5			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output					10,000
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(1000)				2,765
Budget Output	320016 Management of Educat	ion Somucos			
	520010 Management of Educat	ion Services			
PIAP Output			D 17		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				57,253
Service Area	50 Special Needs Education				
Programme	12 Human Capital Developmen	ıt			
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitor	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				10,000

Department	060 Education								
Service Area	50 Special Needs Education								
Programme	12 Human Capital Developm	12 Human Capital Development							
SubProgramme	01 Education, Sports and skills								
Budget Output	120007 Support Services								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Output					3,000				
Total Cost of Department('00					26,207,596				
Department	070 Roads and Engineering				20,207,590				
Service Area	10 Community Access Roads	-							
		5							
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengthening	-							
Budget Output	000016 Environment, Social	Health and Safety							
h									
PIAP Output									
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
		Indicator Measure	Base Year	Base Level	Performance Target 2024/25				
		Indicator Measure	Base Year	Base Level					
Indicator Name	('000)	Indicator Measure	Base Year	Base Level	2024/25				
Indicator Name Total Cost of Budget Output									
Indicator Name Total Cost of Budget Output Programme	06 Natural Resources, Enviro				2024/25				
Indicator Name Total Cost of Budget Output Programme SubProgramme	06 Natural Resources, Enviro 02 Land Management	onment, Climate Change,			2024/25				
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output	06 Natural Resources, Enviro	onment, Climate Change,			2024/25				
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	06 Natural Resources, Enviro 02 Land Management	onment, Climate Change,	, Land And Water M	Management	2024/25				
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output	06 Natural Resources, Enviro 02 Land Management	onment, Climate Change,			2024/25				
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	06 Natural Resources, Enviro 02 Land Management	onment, Climate Change,	, Land And Water M	Management	2024/25				
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	06 Natural Resources, Enviro 02 Land Management	onment, Climate Change,	, Land And Water M	Management	2024/25 15,000				
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	06 Natural Resources, Enviro 02 Land Management 000013 HIV/AIDS Mainstrea	onment, Climate Change,	, Land And Water M	Management	2024/25 15,000				
Indicator Name Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output Indicator Name	06 Natural Resources, Enviro 02 Land Management 000013 HIV/AIDS Mainstrea	aming Indicator Measure	, Land And Water M	Management	2024/25 15,000 Performance Target 2024/25				

Department	070 Roads and Engineer	ing						
Service Area	10 Community Access R	10 Community Access Roads						
Programme	06 Natural Resources, En	nvironment, Climate Change,	Land And Water M	Management				
SubProgramme	02 Land Management	02 Land Management						
Budget Output	000089 Climate Change	Mitigation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O					4,00			
Programme	09 Integrated Transport I	nfrastructure And Services						
SubProgramme	03 Transport Infrastructu	re and Services Developmen	t					
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)				88,01			
Budget Output	260002 District, Urban a	and Community Access Road	l Maintenance					
PIAP Output	09040106 Community ad	ccess & feeder roads construe	cted & maintained	to facilitate market acce	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Length(in Km) of a	cces roads maintained	Number	22/23	44	198			
PIAP Output	09040203 Acquisition an	I d use of transport planning s	ystems increased					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of post-harvest h facilities established by 2	nandling, storage and processing 2025	Number	22/23	0	1			
Total Cost of Budget Ou	utput('000)		1	I	1,097,62			
Budget Output	260009 Road Maintenan	ce						

		070 Roads and Engineering					
Service Area	10 Community Access Roads	10 Community Access Roads					
Programme	09 Integrated Transport Infra	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure a	03 Transport Infrastructure and Services Development					
Budget Output	260009 Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of strategic roads upgra	ded	Number	22/23	22	40		
PIAP Output	09030601 Transport infrastru	Icture rehabilitated and n	aintained.		I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Sumber of Km of Community Access Roads Rehabilitated		Number	2023-2024	40	50		
Number of Km of District r	oads rehabilitated.	Number	2024	25	88		
Number of Km of DUCAR Manual	Network maintained Routine	Number	2023	12	40		
Total Cost of Budget Outp	out('000)		1	I	4,434,745		
Budget Output	260010 Road Rehabilitation	ł					
PIAP Output	09020401 Capacity of existin	ng transport infrastructure	e and services incre	eased.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percent availability of distri	ct and zonal equipment	Percentage	2023	60	70		
Total Cost of Budget Outp	out('000)				40,000		
Budget Output	260014 Road Equipment and	I Fleet Management Serv	ices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	18 Development Plan Impleme	18 Development Plan Implementation						
SubProgramme	03 Oversight, Implementation	, Coordination and Mor	nitoring					
Budget Output	000027 Programme Working	Group Secretariat Servi	ces					
PIAP Output	18011205 Effective DPI Progr	amme Secretariat						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Droportion of programm	e outcome indicator targets achieved	Percentage	22/23	60	95			
Proportion of programme	e outcome indicator targets achieved	Fercentage	22/23	00	95			
Total Cost of Budget Ou	utput('000)		1	I	58,051			
Total Cost of Departme	ent('000)				5,800,439			
Department	080 Water							
Service Area	10 Rural Water Supply and Sa	nitation						
Programme	06 Natural Resources, Enviror	ment, Climate Change	, Land And Water 1	Management				
SubProgramme	01 Environment and Natural R	Resources Management						
Budget Output	000089 Climate Change Mitig	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	44(1000)				14.20			
Total Cost of Budget Or					14,264			
Budget Output	000090 Climate Change Adap							
PIAP Output	06060101 Information and know	owledge base on projec	ted climate trends	and impacts established	and disseminated			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
No. of research studeis undertaken		Number	2023/24	0	1			
					3,500			
Total Cost of Budget O								
Total Cost of Budget O	12 Human Capital Developme							
Total Cost of Budget Ou Programme	12 Human Capital Developme	and Management						

Department	080 Water	080 Water						
Service Area	10 Rural Water Supply a	nd Sanitation						
Programme	12 Human Capital Devel	opment						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Service availability and r	eadiness index (%)	Percentage	2022	59	62			
Total Cost of Budget O	utput('000)		•	I	2,144,99			
Programme	16 Governance And Secu	ırity						
SubProgramme	01 Institutional Coordina	ition						
Budget Output	000013 HIV/AIDS Main	streaming						
PIAP Output	16060512 HIV/AIDS Ac	tivities mainstreamed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
No. of HIV/AIDS comm	ittee meetings organised.	Number	2023/24	0	4			
Number of staff sensitise	d	Number	2023/24	0	12			
Total Cost of Budget O	utput('000)		•	I	19,92			
Total Cost of Departme	nt('000)				2,182,67			
Department	090 Natural Resources							
Service Area	10 Natural Resources M	anagement						
Programme	06 Natural Resources, En	nvironment, Climate Change	, Land And Water I	Management				
SubProgramme	01 Environment and Nat	ural Resources Management						
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utput('000)				386,5			
Budget Output	000089 Climate Change	Mitigation						
PIAP Output		0						

Department	090 Natural Resources						
Service Area	10 Natural Resources M	anagement					
Programme	06 Natural Resources, E	nvironment, Climate Change,	, Land And Water	Management			
SubProgramme	01 Environment and Na	tural Resources Management					
Budget Output	000089 Climate Change	000089 Climate Change Mitigation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	1tput('000)		•	I	22,038		
Budget Output	000090 Climate Change	Adaptation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	1tput('000)				2,000		
Budget Output	140035 Land Information	on Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	• • •				9,000		
Programme	14 Public Sector Transfe	ormation					
SubProgramme	01 Strengthening Accou	ntability					
Budget Output	000013 HIV/AIDS Main	nstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	1tput('000)				7,431		

Department	100 Community Based Serv	100 Community Based Services						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	02 Agricultural Production a	02 Agricultural Production and Productivity						
Budget Output	010008 Capacity Strengthen	010008 Capacity Strengthening						
PIAP Output	01040701 Demand driven ag	griculture technologies de	veloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
Desses of some meduces	l and automated to formation	Number	2024	2022				
Doses of semen produced	and extended to farmers	Number	2024	2023	10			
Total Cost of Budget Ou	itput('000)		1	I	121,9			
Programme	07 Private Sector Developme	ent						
SubProgramme	02 Strengthening Private Sec	ctor Institutional and Orga	anizational Capacit	ty				
Budget Output	000080 Economic Integratio	n and Market Access						
PIAP Output	07020501 Institutional and p	oolicy frameworks for inv	estment and trade l	harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
No of decentralized qual	ity infrastructure in place (food	Number	2024	2023	150 CEG learners			
safety laboratories)	ity infrastructure in place (food	number	2024	2025	trained under ICOLEW Program			
Total Cost of Budget Ou	1tput('000)				10,9			
Programme	12 Human Capital Developn	nent						
SubProgramme	04 Labour and employment	services						
Budget Output	000010 Leadership and Man	agement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
	((000))							
Total Cost of Budget Ou					2,8			
Budget Output	320145 Response to Gender based violence							

Department	100 Community Based Serv	vices					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment services						
Budget Output	320145 Response to Gender	based violence					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
GBV Case monitoring program	nme in place	Percentage	2024	2023	40		
Total Cost of Budget Output(6,75		
Programme	15 Community Mobilization	h And Mindset Change			-,		
SubProgramme		01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output	15020301 Diaspora engagement policy developed & implemented						
-	15020501 Diaspora engager		-				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Diaspora engagement policy in	place	Yes/No	2024	2023	CBS programs and activities supported and supervised		
Total Cost of Budget Output('000)				13,13		
Budget Output	000023 Inspection and Mon	itoring					
PIAP Output	15040201 CDMIS establish	ed and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
CDMIS in place & operational		Yes/No	2024	2023	CBS departed coordinated and operationalized		
Total Cost of Budget Output('000)			I	219,94		
Budget Output	440016 Promotion of Arts &	z crafts					
PIAP Output	15030201 Communication s implemented	strategy on promotion of r	orms, values and p	positive mindsets among	g young people		

Department	100 Community Based Servic	es					
Service Area	10 Community Mobilisation	10 Community Mobilisation					
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization a	01 Community sensitization and empowerment					
Budget Output	440016 Promotion of Arts & c	440016 Promotion of Arts & crafts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
		D.			2024/25		
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2024	2023	one Day Training of Women Leaders in their functions and roles		
Total Cost of Budget Ou	1tput('000)				5,45		
Programme	16 Governance And Security	1					
SubProgramme	01 Institutional Coordination						
Budget Output	000011 Communication and F	000011 Communication and Public Relations					
PIAP Output	16060509 Public Relations M	anaged					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
Proportion of Clients que	ries and concerns responded to	Percentage	2023-2024	60%	2024-2025		
Total Cost of Budget Ou	1tput('000)		1	l	4,50		
Programme	18 Development Plan Implem	entation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output	18030501 Facilitated Program			to be able to facilated t	he program working group		
	to execute their roles as highli		8				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as provided in the NDPIII Programme Guidelines.		Number	2024	2023	Conduct HIV sensitization in communities and work place		
Total Cost of Budget Ou	1tput('000)		•	•	3,87		
Budget Output	000027 Programme Working	Group Secretariat Servi	ces				
PIAP Output							

Department	100 Community Based Serv	vices						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	18 Development Plan Imple	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization a	nd Budgeting						
Budget Output	000027 Programme Workin	000027 Programme Working Group Secretariat Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tnut('000)				13,262			
Budget Output	560021 Inter-Governmental	Fiscal Transfer Reform P	rogramme		15,202			
PIAP Output	18020404 Capacity built in		e	of interventions along	the value chain			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported		Percentage	2024	2023	12			
Total Cost of Budget Ou	tput('000)		•		12,697			
Total Cost of Departmer	nt('000)				415,401			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	06 Natural Resources, Envir	ronment, Climate Change,	Land And Water 1	Management				
SubProgramme	01 Environment and Natura	l Resources Management						
Budget Output	000089 Climate Change Mi	itigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				2,000			
Programme	09 Integrated Transport Infr	castructure And Services						
SubProgramme	03 Transport Infrastructure	and Services Developmen	t					
Budget Output	000017 Infrastructure Deve	lopment and Management						
PIAP Output								

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	09 Integrated Transport Infrastr	ructure And Services				
SubProgramme	03 Transport Infrastructure and	Services Developmen	t			
Budget Output	000017 Infrastructure Develop	ment and Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(1000)				45,000	
					45,000	
Programme	11 Digital Transformation					
SubProgramme	04 Enabling Environment					
Budget Output	000004 Finance and Accountin	g				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output					11,000	
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000021 Gender Mainstreaming	services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	('000)				10,000	
Budget Output	000063 Quality Assurance Syst	tems				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1	1	140,000	

Department	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	14 Public Sector Transform	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accounta	ability					
Budget Output	000013 HIV/AIDS Mainst	reaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Out					7,400		
Budget Output	010008 Capacity Strengthe	ening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	mut('000)				3,000		
Programme	16 Governance And Securi				5,000		
	01 Institutional Coordination	-					
SubProgramme							
Budget Output	000003 Facilities Manager	nent					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tnut('000)				3,000		
Programme	18 Development Plan Impl	ementation					
SubProgramme	01 Development Planning,		Statistics				
Budget Output	000006 Planning and Budg		Statistics				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Maine		mulcator Wieasure	Dase fear	Dase Level	Performance larget		
					2024/25		
Total Cost of Budget Out	tput('000)		1	1	77,240		
5					· · · · · · · · · · · · · · · · · · ·		

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Department	_	110 Planning						
Service Area	10 Planning and Statistic	10 Planning and Statistics						
Programme	18 Development Plan Im	18 Development Plan Implementation						
SubProgramme	01 Development Plannin	g, Research, Evaluation and	Statistics					
Budget Output	000023 Inspection and N	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		1		20,600			
Budget Output	000027 Programme Wor	king Group Secretariat Servio	ces					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		•		16,610			
Budget Output	000061 Management of	Government Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		•	I	9,000			
Budget Output	560019 Data Manageme	nt and Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out					18,600			
Total Cost of Department					363,450			

Department	120 Internal Audit						
Service Area	10 Compliance	10 Compliance					
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural I	Resources Management					
Budget Output	000089 Climate Change Mitig	gation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				3,263		
Programme	12 Human Capital Developme	ent			0,200		
SubProgramme	01 Education,Sports and skills						
Budget Output	-	000021 Gender Mainstreaming services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		1	I	2,318		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000013 HIV/AIDS Mainstrea	ming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				3,093		
Programme	18 Development Plan Implem	entation					
SubProgramme	04 Accountability Systems an	d Service Delivery					
Budget Output	000023 Inspection and Monit	oring					
PIAP Output							
I							

Department	120 Internal Audit						
Service Area	10 Compliance	10 Compliance					
Programme	18 Development Plan Implen	nentation					
SubProgramme	04 Accountability Systems ar	nd Service Delivery					
Budget Output	000023 Inspection and Monit	toring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					1,400		
Budget Output	000061 Management of Gove	ernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Tetal Cast of Bridget Ordered	(1000)				12.094		
Total Cost of Budget Output					12,084		
Budget Output	560021 Inter-Governmental H	⁴ iscal Transfer Reform P	rogramme				
PIAP Output			1	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	+(' 000)				10,834		
Total Cost of Department('0					32,992		
Department	130 Trade, Industry and Loca	l Development					
_							
Service Area	10 Commercial Services						
Programme	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Acces	-					
Budget Output	000073 Marketing and value	addition					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	((1000)						
Total Cost of Budget Output	t('UUU)				3,410		

	,						
Department	130 Trade, Industry and Lo	ocal Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	04 Manufacturing	04 Manufacturing					
SubProgramme	01 Industrial and Technolo	gical Development					
Budget Output	000023 Inspection and Mc	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
	4(1000)				9.252		
Total Cost of Budget Outp					8,372		
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills D						
Budget Output	000006 Planning and Budg	geting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	nt('000)				760		
Budget Output		ng Group Secretariat Servio	res		700		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Ivanie		indicator wreasure	Dase Teal	Dase Level	renormance rarget		
					2024/25		
Total Cost of Budget Outp	ut('000)		1	I	1,000		
Budget Output	000058 Stakeholder Mana	gement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp					6,477		
Budget Output	120002 Domestic Promoti	on					
PIAP Output							

Department	130 Trade, Industry and	*					
Service Area	10 Commercial Service	10 Commercial Services					
Programme	05 Tourism Developme	05 Tourism Development					
SubProgramme	03 Regulation and Skil	03 Regulation and Skills Development					
Budget Output	120002 Domestic Pron	120002 Domestic Promotion					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)				2,000		
Budget Output	120012 Tourism Invest	ment, Promotion and Marketin	ıg				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	utput('000)				2,161		
Budget Output	120014 Protection, Dev	velopment and Maintanance Se	ervices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	utput('000)				1,410		
Budget Output	120015 Heritage Conse	ervation Education and Awaren	iess				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)				5,318		
Programme	07 Private Sector Deve	lopment					
SubProgramme	01 Enabling Environme	ent					
Budget Output	190001 Private sector c	coordination					
PIAP Output							

10 Commercial Services						
	10 Commercial Services					
07 Private Sector Development						
01 Enabling Environment						
190001 Private sector coordination						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
				10,435		
-	-					
01 Community sensitization and empowerment						
000013 HIV/AIDS Mainstreaming						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
it('000)				1,064		
18 Development Plan Im	plementation					
03 Oversight, Implement	ation, Coordination and Mor	nitoring				
000027 Programme Worl	ting Group Secretariat Servio	ces				
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
it('000)				41,932		
				84,339		
	190001 Private sector cod it('000) 15 Community Mobilizat 01 Community sensitizat 000013 HIV/AIDS Main 000013 HIV/AIDS Main 1 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	190001 Private sector coordination Indicator Measure indicator Measure	190001 Private sector coordination Indicator Measure Base Year Indicator Measure Base Year Indicator Measure Base Year It('000) Indicator Measure 01 Community Mobilization And Mindset Change 01 Community sensitization and empowerment 000013 HIV/AIDS Mainstreaming 000013 HIV/AIDS Mainstreaming Indicator Measure Base Year Indicator Measure Base Year It('000) Indicator Measure Is Development Plan Implementation 03 Oversight, Implementation, Coordination and Monitoring 000027 Programme Working Group Secretariat Services Indicator Measure Indicator Measure Base Year Indicator Measure Indicator Measure	190001 Private sector coordination Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level It('000) Indicator Measure Indicator Measure 15 Community Mobilization And Mindset Change 01 Community sensitization and empowerment 000013 HIV/AIDS Mainstreaming 000013 HIV/AIDS Mainstreaming Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level It('000) Indicator Measure Base Year Is Development Plan Implementation 03 Oversight, Implementation, Coordination and Monitoring 000027 Programme Working Group Secretariat Services Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level It('000) Indicator Measure Indicator Measure Indicator Measure It('000) Indicator Measure Base Year Base Level		

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