| Department | 010 Administration | | | | |
|---------------------------|-------------------------------|-----------------------------|------------------|------------|--------------------|
| _ | | | | | |
| Service Area | 10 Administration and Man | - | | | |
| Programme | 14 Public Sector Transform | | | | |
| SubProgramme | 03 Human Resource Manag | gement | | | |
| Budget Output | 000085 Management of the | e 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 Outp | ut('000) | | | | 2,270,853 |
| Budget Output | 010008 Capacity Strengthe | ning | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Outp | ut('000) | | • | I | 49,946 |
| Budget Output | 390017 Public Service Perf | formance management | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Outp | ut('000) | | 1 | 1 | 13,060 |
| Programme | 16 Governance And Securit | ty | | | |
| SubProgramme | 01 Institutional Coordination | on | | | |
| Budget Output | 000005 Human Resource M | Ianagement | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | |
| | | | | | 2024/25 |
| | | | | | |
| | | | | | |

| Department | 010 Administration | | | | |
|---------------------------|----------------------------|--------------------|-----------|------------|--------------------|
| Service Area | 10 Administration and Ma | anagement | | | |
| Programme | 16 Governance And Secur | rity | | | |
| SubProgramme | 01 Institutional Coordinat | ion | | | |
| 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 Outp | put('000) | | | · | 10,300 |
| Budget Output | 000008 Records Manager | nent | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Outp | | | | | 8,438 |
| Budget Output | 000010 Leadership and M | lanagement | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Outp | put('000) | | | | 60,440 |
| Budget Output | 000014 Administrative an | d Support Services | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Outp | | | | | 48,055 |
| Total Cost of Department | ('000) | | | | 2,485,292 |

| Department | 020 Finance | | | | |
|-------------------------|--|-----------------------------|-----------|------------|--------------------|
| Service Area | 10 Financial Manageme | ent and Accountability (LG) | | | |
| Programme | 18 Development Plan In | mplementation | | | |
| SubProgramme | 02 Resource Mobilizati | on and Budgeting | | | |
| Budget Output | 000004 Finance and Ac | counting | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | 2024/25 |
| | 44(1000) | | | | |
| Total Cost of Budget Ou | | | | | 6,000 |
| Budget Output | 000006 Planning and B | udgeting services | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Ou | 1tnut('000) | | | | 2,800 |
| Budget Output | 000023 Inspection and | Monitoring | | | 2,000 |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| indicator Name | | mulcator Measure | Dase fear | Dase Level | renormance target |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Ou | 1tput('000) | | 1 | | 9,000 |
| Budget Output | 000061 Management of | f Government Accounts | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Ou | 1tput('000) | | | | 221,132 |
| Budget Output | 560019 Data Managem | ent and Dissemination | | | |
| PIAP Output | | | | | |
| 1 | I. I | | | | |

| Department | 020 Finance | | | | | | | |
|----------------------------------|---|--|-------------------|-------------|--------------------|--|--|--|
| Service Area | 10 Financial Management and Accountability (LG) | | | | | | | |
| Programme | 18 Development Plan Implem | entation | | | | | | |
| SubProgramme | 02 Resource Mobilization and | 02 Resource Mobilization and Budgeting | | | | | | |
| Budget Output | 560019 Data Management and | 560019 Data Management and Dissemination | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | | |
| | | | | | 2024/25 | | | |
| Total Cost of Budget Or | 1tm1t('000) | | | | 30,00 | | | |
| Total Cost of Departme | | | | | 268,93 | | | |
| Department | 030 Statutory bodies | | | | | | | |
| Service Area | 10 Legislation and Oversight | | | | | | | |
| Programme | 06 Natural Resources, Enviro | nment Climate Change | L and And Water N | Managamant | | | | |
| - | | liment, Chinate Change, | | vianagement | | | | |
| SubProgramme | 02 Land Management | | | | | | | |
| Budget Output | 000078 Land Management | | | | | | | |
| PIAP Output | 06071001 Capacity of Land N | - | | · - | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| DLBs and ALCs trained management | in land management trained in land | Percentage | 2023/24 | 1 | 1 | | | |
| Total Cost of Budget O | 1tput('000) | | | | 8,00 | | | |
| Programme | 16 Governance And Security | | | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | | | |
| Budget Output | 000005 Human Resource Man | nagement | | | | | | |
| PIAP Output | 16060504 Human Resource n | nanagement services | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| Human Capacity Develop | oment Plan in place | Percentage | 2023/24 | 1 | 1 | | | |
| Total Cost of Budget O | 1tput('000) | | | | 294,70 | | | |
| Budget Output | 000007 Procurement and Disp | osal Services | | | | | | |
| PIAP Output | 16060508 Procurement and disposal of Assets managed | | | | | | | |

| Department | 030 Statutory bodies | 030 Statutory bodies | | | | | |
|--|-------------------------------|-------------------------------|-----------|------------|-------------------|--|--|
| Service Area | 10 Legislation and Oversigh | t | | | | | |
| Programme | 16 Governance And Security | 16 Governance And Security | | | | | |
| SubProgramme | 01 Institutional Coordination | 01 Institutional Coordination | | | | | |
| Budget Output | 000007 Procurement and Di | sposal Services | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| | | | | | 2024/25 | | |
| Level of implementation of the annual procurement plan | | Percentage | 2023/24 | 90 | 100 | | |
| Total Cost of Budget O | utput('000) | | I | 1 | 8,0 | | |
| 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 Targe | | |
| | | | | | 2024/25 | | |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | | Percentage | 2023/24 | 1 | 2024/25 | | |
| Total Cost of Budget O | utput('000) | | | 1 | 313,9 | | |
| Budget Output | 000061 Management of Gov | vernment Accounts | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| | | | | | 2024/25 | | |
| Total Cost of Budget O | utput('000) | | | | 28,0 | | |
| Budget Output | 010008 Capacity Strengthen | ing | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | | |
| | | | | | 2024/25 | | |
| Total Cost of Budget O | utput('000) | | | | 45,3 | | |
| Budget Output | 120007 Support Services | | | | | | |
| - · | 11 | | | | | | |

| Department | 030 Statutory bodies | | | | | | |
|-----------------------------|---|---------------------------|-----------|------------|--------------------|--|--|
| Service Area | 10 Legislation and Oversight | | | | | | |
| Programme | 16 Governance And Security | | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | | |
| Budget Output | 120007 Support Services | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| Total Cost of Budget Outpu | 4(1000) | | | | 17.452 | | |
| | | | | | 17,453 | | |
| Total Cost of Department(' | | | | | 715,434 | | |
| Department | 040 Production and Marketing | | | | | | |
| Service Area | 10 Agricultural Extension | | | | | | |
| Programme | | 01 Agro-Industrialization | | | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | | | | |
| 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 Outpu | +('\ | | | | 179,312 | | |
| | | | | | 179,512 | | |
| Budget Output | 000090 Climate Change Adap | tation | | | | | |
| PIAP Output | | 1 | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | it('000) | | | | 14,300 | | |
| Budget Output | 010016 Farmer mobilisation a | nd sensitisation | | | , | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Output | t('000) | | 1 | 1 | 14,329 | | |

| Department | 040 Production and Marketing | | | | |
|------------------------------|----------------------------------|-------------------------|-------------|------------|--------------------|
| Service Area | 20 Agricultural Production | | | | |
| Programme | 01 Agro-Industrialization | | | | |
| SubProgramme | 01 Institutional Strengthening a | 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 | ('000) | | 1 | 1 | 2,038,112 |
| Budget Output | 010003 Support to Dairy Farme | er organisations and Co | ooperatives | | |
| PIAP Output | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Output(| ('000) | | • | 1 | 14,300 |
| 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) | | · | · | 550,595 |
| 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) | | | | 134,235 |
| Total Cost of Department('00 | 0) | | | | 2,945,182 |

| Department | 050 Health | | | | | | |
|---|--|---|-------------------------------|---------------------------------------|----------------------------|--|--|
| Service Area | 10 Primary HealthCare | | | | | | |
| Programme | 12 Human Capital Development | | | | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | | | | |
| Budget Output | 320165 Primary Health care services | | | | | | |
| PIAP Output | 1203010501 Basket of 41 essential medicines availed. | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Number of health facilities with | 05Daraantaga availability of | Number | 2023/24 | 19 | 19 | | |
| 41 baskets of EMHS | 95Fercentage availability of | Number | 2023/24 | 19 | 19 | | |
| Total Cost of Budget Output(| 000) | | 1 | 1 | 5,560,518 | | |
| Service Area | 20 Hospital Services | -1 | | | | | |
| Programme | 12 Human Capital Developme | nt | | | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | | | | |
| Budget Output | 320080 Support to Hospitals | | | | | | |
| PIAP Output | 1203010510 Hospitals and HC | s rehabilitated/expande | ed | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| No. of Health Center Rehabilita | ted and Expanded | Percentage | 2022/23 | 1 | 3 | | |
| Total Cost of Budget Output(| - | Tereentage | 2022/23 | 1 | 285,599 | | |
| Service Area | | Inervision | | | 205,599 | | |
| Service Area | 30 Health Management and Supervision | | | | | | |
| Drogrommo | 12 Human Capital Davelonma | - | | | | | |
| Programme | 12 Human Capital Developme | nt | | | | | |
| SubProgramme | 02 Population Health, Safety a | nt nd Management | | | | | |
| SubProgramme Budget Output | 02 Population Health, Safety a 000013 HIV/AIDS Mainstrear | nt nd Management ning | | | | | |
| SubProgramme | 02 Population Health, Safety a | nt nd Management ning | HIV/AIDS, TB and | d malaria and other con | nmunicable diseases | | |
| SubProgramme Budget Output | 02 Population Health, Safety a 000013 HIV/AIDS Mainstrear | nt nd Management ning | HIV/AIDS, TB and Base Year | d malaria and other con Base Level | nmunicable diseases | | |
| SubProgramme Budget Output PIAP Output | 02 Population Health, Safety a 000013 HIV/AIDS Mainstrear | nt nd Management ning ty and mortality due to | | | Performance Target | | |
| SubProgramme Budget Output PIAP Output Indicator Name | 02 Population Health, Safety a 000013 HIV/AIDS Mainstrear 1203010509 Reduced morbidi | nt nd Management ning ty and mortality due to Indicator Measure | Base Year | Base Level | Performance Target 2024/25 | | |
| SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engagements | 02 Population Health, Safety a 000013 HIV/AIDS Mainstrear 1203010509 Reduced morbidi | nt nd Management ning ty and mortality due to | | | Performance Target | | |
| SubProgramme Budget Output PIAP Output Indicator Name | 02 Population Health, Safety a 000013 HIV/AIDS Mainstrear 1203010509 Reduced morbidi s in the HIV prevention effort nder and other structural | nt nd Management ning ty and mortality due to Indicator Measure | Base Year | Base Level | Performance Target 2024/25 | | |
| SubProgramme Budget Output PIAP Output Indicator Name No. of stakeholder engagements to address the socio-cultural, ge | 02 Population Health, Safety a 000013 HIV/AIDS Mainstrear 1203010509 Reduced morbidi s in the HIV prevention effort nder and other structural mic | nt nd Management ning ty and mortality due to Indicator Measure | Base Year | Base Level | Performance Target 2024/25 | | |

| Department | 050 Health | | | | | | | |
|---|--|---|--------------------------------|----------------------------|----------------------------|--|--|--|
| Service Area | 30 Health Management and S | 30 Health Management and Supervision | | | | | | |
| Programme | 12 Human Capital Developm | 12 Human Capital Development | | | | | | |
| SubProgramme | 02 Population Health, Safety | 02 Population Health, Safety and Management | | | | | | |
| Budget Output | 320066 Health System Streng | 320066 Health System Strengthening | | | | | | |
| PIAP Output | 1203011501 Improve populat | ion health, safety and m | anagement | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| No. of boolth workers to | ainad to deliver VD friendly corriges | Percentage | 2023/24 | 192 | 192 | | | |
| No. of health workers trained to deliver KP friendly services | | reiceinage | 2023/24 | 192 | 192 | | | |
| Total Cost of Budget O | Putput('000) | | 1 | I | 1,540,96 | | | |
| Total Cost of Department('000) | | | | | 7,407,07 | | | |
| Department | 060 Education | I | | | | | | |
| Service Area | 10 Pre-Primary and Primary I | 10 Pre-Primary and Primary Education | | | | | | |
| Programme | 12 Human Capital Developm | ent | | | | | | |
| SubProgramme | 01 Education,Sports and skill | s | | | | | | |
| Budget Output | 010008 Capacity Strengthenin | ng | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| | A | | | | 259.54 | | | |
| U | • • • | | | | 258,565 | | | |
| Budget Output | 320003 Assets and Facilities | - | | | | | | |
| Budget Output | • • • | - | ards met by schoo | ls and training institutio | | | | |
| Budget Output PIAP Output | 320003 Assets and Facilities | - | ards met by schoo Base Year | ls and training institutio | ns | | | |
| Budget Output PIAP Output | 320003 Assets and Facilities | ents and Minimum stand | - | - | Performance Target | | | |
| Budget Output PIAP Output Indicator Name | 320003 Assets and Facilities 1202010201 Basic Requireme | Indicator Measure | - | - | ns | | | |
| Budget Output PIAP Output Indicator Name No. of classrooms (1.5k | 320003 Assets and Facilities | ents and Minimum stand | - | - | ns Performance Target | | | |
| Budget Output PIAP Output Indicator Name No. of classrooms (1.5k classroom ratio | 320003 Assets and Facilities 1202010201 Basic Requirement) constructed to improve pupil-to- | Indicator Measure | - | - | ns Performance Target | | | |
| Total Cost of Budget O Budget Output PIAP Output Indicator Name No. of classrooms (1.5k classroom ratio Total Cost of Budget O Budget Output | 320003 Assets and Facilities 1202010201 Basic Requirement) constructed to improve pupil-to- | Indicator Measure Percentage | Base Year | - | Performance Target 2024/25 | | | |

| Department | 060 Education | | | | | | |
|--|------------------------------------|--------------------------------------|--------------------|----------------------------|--------------------|--|--|
| Service Area | 10 Pre-Primary and Primary E | 10 Pre-Primary and Primary Education | | | | | |
| Programme | 12 Human Capital Developme | 12 Human Capital Development | | | | | |
| SubProgramme | 01 Education,Sports and skills | 01 Education,Sports and skills | | | | | |
| Budget Output | 320006 Certification of Prima | ry Leaving Examination | 15 | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Ou | | | | | 20,000 | | |
| Budget Output | 320157 Primary Education Se | | | | | | |
| PIAP Output | 1203010507 Human resources | | 1 | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Staffing levels, % | | Percentage | | | | | |
| Total Cost of Budget Ou | itput('000) | | 1 | | 6,931,919 | | |
| Budget Output | 320162 Capitation (Primary) | | | | | | |
| PIAP Output | 1202010201 Basic Requireme | nts and Minimum stand | lards met by schoo | ls and training institutio | ons | | |
| | | | 1 | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Number of textbooks and | other instructional materials | Number | | | | | |
| procured to ensure that ea to textbook ratio not exce | ch primary school achieves a pupil | | | | | | |
| to textbook ratio not exce | eding 5 to 1 by 2025 | | | | | | |
| Total Cost of Budget Ou | itput('000) | | | | 1,862,258 | | |
| Service Area | 20 Secondary Education | | | | | | |
| Programme | 12 Human Capital Developme | nt | | | | | |
| SubProgramme | 01 Education,Sports and skills | , | | | | | |
| Budget Output | 010008 Capacity Strengthenin | g | | | | | |
| PIAP Output | 1202010801 Basic Requireme | nts and Minimum stand | lards met by schoo | ls and training institutio | ons | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| indicator Manie | | indicator weasure | Dust Ital | Dase Level | renormance rarget | | |
| | | | | | 2024/25 | | |
| | constructed to improve pupil-to- | Percentage | | | | | |
| classroom ratio | | | | | | | |

| Department | 060 Education | | | | |
|--|----------------------------------|------------------------|--------------------|-----------------------------|--------------------|
| Service Area | 20 Secondary Education | | | | |
| Programme | 12 Human Capital Developme | ent | | | |
| SubProgramme | 01 Education,Sports and skills | 3 | | | |
| Total Cost of Budget Outpu | ıt('000) | | | | 2,505,237 |
| Budget Output | 320026 Promotion of STEM/S | STEI | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | |
| | | | | | 2024/25 |
| | | | | | |
| Total Cost of Budget Output | | | | | 29,558 |
| Budget Output | 320158 Capitation (Secondary | 7) | | | |
| PIAP Output | 1202010201 Basic Requireme | ents and Minimum stand | lards met by schoo | ols and training institutio | ns |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| Amount of capitation grants the cost of educational inputs | to secondary schools in light of | Number | | | |
| Total Cost of Budget Output | | | | | 632,432 |
| Budget Output | 320159 Secondary Education | Services | | | 052,752 |
| | | | | -1 | |
| PIAP Output | 1202010201 Basic Requireme | ents and Minimum stand | lards met by schoo | ois and training institutio | ns |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2024/25 |
| Number of existing TVET in appropriate infrastructure Eq | | Number | | | |
| Total Cost of Budget Outpu | ut('000) | | 1 | | 6,623,468 |
| Service Area | 30 Skills Development | | | | |
| Programme | 12 Human Capital Developme | ent | | | |
| SubProgramme | 01 Education, Sports and skills | 3 | | | |
| Budget Output | 320160 Tertiary Education Set | rvices | | | |
| PIAP Output | 1205010405 Increased TVET | enrolment ('000s) | | | |
| | | | | | |

| Demontra ant | | | | | | | | |
|--------------------------|---|------------------------------|-----------|------------|--------------------|--|--|--|
| Department | 060 Education | | | | | | | |
| Service Area | 30 Skills Development | | | | | | | |
| Programme | | 12 Human Capital Development | | | | | | |
| SubProgramme | 01 Education,Sports and | skills | | | | | | |
| Budget Output | 320160 Tertiary Educatio | n Services | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| TVET Enrollment ('000) | | Dereentege | | | 2024/23 | | | |
| | ((1000) | Percentage | | | 40.4.422 | | | |
| Total Cost of Budget Out | • · · · · · · · · · · · · · · · · · · · | | | | 494,423 | | | |
| Budget Output | 320163 Capitation (Tertia | ury) | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Out | put('000) | | | | 148,179 | | | |
| Service Area | 40 Education&Sports Ma | nagement and Inspection | | | | | | |
| Programme | 12 Human Capital Develo | opment | | | | | | |
| SubProgramme | 01 Education,Sports and s | skills | | | | | | |
| Budget Output | 000023 Inspection and M | onitoring | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Out | put('000) | | • | l | 47,504 | | | |
| Budget Output | 010008 Capacity Strength | nening | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | | | | |
| | | | | | 2024/25 | | | |
| | | | | | | | | |
| Total Cost of Budget Out | put('000) | | | | 10,000 | | | |
| Budget Output | 320003 Assets and Facilit | ties Management | | | | | | |
| PIAP Output | | | | | | | | |

| Department | 060 Education | | | | | | |
|--|---|--|-------------------------------|--------------------------|---|--|--|
| Service Area | 40 Education&Sports N | 40 Education&Sports Management and Inspection | | | | | |
| Programme | 12 Human Capital Dev | 12 Human Capital Development | | | | | |
| SubProgramme | 01 Education,Sports an | 01 Education, Sports and skills | | | | | |
| Budget Output | 320003 Assets and Fact | lities Management | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget O | | | | | 2,000 | | |
| Budget Output | 320016 Management o | f Education Services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget O | utput('000) | | | | 59,874 | | |
| Budget Output | 320038 Sports Develop | 320038 Sports Development and Oversight | | | | | |
| | | 301 Regional Sports focused schools (sports centres of excellence) established and supported | | | | | |
| PIAP Output | 1202020301 Regional S | - | centres of exceller | nce) established and sup | ported | | |
| PIAP Output Indicator Name | 1202020301 Regional S | - | centres of exceller Base Year | nce) established and sup | ported Performance Target | | |
| _ | 1202020301 Regional \$ | Sports focused schools (sports | | · | - | | |
| _ | | Sports focused schools (sports | | · | Performance Target | | |
| Indicator Name | schools | Sports focused schools (sports Indicator Measure | | · | Performance Target | | |
| Indicator Name Regional Sports focused | schools | Sports focused schools (sports Indicator Measure Percentage | | · | Performance Target 2024/25 | | |
| Indicator Name Regional Sports focused Total Cost of Budget O | schools utput('000) | Sports focused schools (sports Indicator Measure Percentage mplementation | | · | Performance Target 2024/25 | | |
| Indicator Name Regional Sports focused Total Cost of Budget O Programme | schools utput('000) 18 Development Plan I | Sports focused schools (sports Indicator Measure Percentage mplementation on and Budgeting | | · | Performance Target 2024/25 | | |
| Indicator Name Regional Sports focused Total Cost of Budget O Programme SubProgramme | schools utput('000) 18 Development Plan I 02 Resource Mobilizati | Sports focused schools (sports Indicator Measure Percentage mplementation on and Budgeting | | · | Performance Target 2024/25 | | |
| Indicator Name Regional Sports focused Total Cost of Budget O Programme SubProgramme Budget Output | schools utput('000) 18 Development Plan I 02 Resource Mobilizati | Sports focused schools (sports Indicator Measure Percentage mplementation on and Budgeting | | · | Performance Target 2024/25 | | |
| Indicator Name Regional Sports focused Total Cost of Budget O Programme SubProgramme Budget Output PIAP Output | schools utput('000) 18 Development Plan I 02 Resource Mobilizati | Sports focused schools (sports Indicator Measure Percentage mplementation on and Budgeting ent and Dissemination | Base Year | Base Level | Performance Target 2024/25 100,000 | | |
| Indicator Name Regional Sports focused Total Cost of Budget O Programme SubProgramme Budget Output PIAP Output | schools utput('000) 18 Development Plan I 02 Resource Mobilizati | Sports focused schools (sports Indicator Measure Percentage mplementation on and Budgeting ent and Dissemination | Base Year | Base Level | Performance Target 2024/25 100,000 Performance Target | | |

| Department | 060 Education | | | | | | |
|---|--|---|--|---------------------------|---|--|--|
| Service Area | 50 Special Needs Education | | | | | | |
| Programme | 12 Human Capital Developme | 12 Human Capital Development | | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | | | |
| Budget Output | 000023 Inspection and Monit | 000023 Inspection and Monitoring | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | 2024/23 | | |
| Tatal Cast of Dealast Or | 44(1000) | | | | 2.00 | | |
| Total Cost of Budget Ou | | | | | 3,000 | | |
| Total Cost of Departmen | | | | | 21,684,544 | | |
| Department | 070 Roads and Engineering | | | | | | |
| Service Area | 10 Community Access Roads | | | | | | |
| Programme | 09 Integrated Transport Infras | structure And Services | | | | | |
| | 04 Transport Asset Management | | | | | | |
| SubProgramme | 04 Transport Asset Managem | ent | | | | | |
| SubProgramme Budget Output | 04 Transport Asset Managem 260002 District , Urban and C | | l Maintenance | | | | |
| - | | Community Access Road | | to facilitate market acce | ess | | |
| Budget Output | 260002 District , Urban and C | Community Access Road | | to facilitate market acce | | | |
| Budget Output PIAP Output | 260002 District , Urban and C | Community Access Road & feeder roads construc | cted & maintained | | Performance Target | | |
| Budget Output PIAP Output | 260002 District , Urban and C | Community Access Road & feeder roads construc | cted & maintained | | | | |
| Budget Output PIAP Output | 260002 District , Urban and C 09040106 Community access | Community Access Road & feeder roads construc | cted & maintained | | Performance Target | | |
| Budget Output PIAP Output Indicator Name | 260002 District , Urban and C 09040106 Community access | Community Access Road & feeder roads construct Indicator Measure | eted & maintained Base Year | Base Level | Performance Target 2024/25 90 | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) | Community Access Road & feeder roads construct Indicator Measure | eted & maintained Base Year | Base Level | Performance Target 2024/25 | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac Total Cost of Budget Ou | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) | Community Access Road & feeder roads construct Indicator Measure | eted & maintained Base Year | Base Level | Performance Target 2024/25 90 4,098,453 | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac Total Cost of Budget Ou Total Cost of Departmen | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) | Community Access Road & feeder roads construct Indicator Measure Number | eted & maintained Base Year | Base Level | Performance Target 2024/25 90 4,098,453 | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac Total Cost of Budget Ou Total Cost of Departmen Department | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) nt('000) 080 Water | Community Access Road & feeder roads construct Indicator Measure Number Indicator Measure | eted & maintained Base Year | Base Level | Performance Target 2024/25 90 4,098,453 | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac Total Cost of Budget Ou Total Cost of Departmen Department Service Area | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) 080 Water 10 Rural Water Supply and Sa | Community Access Road & feeder roads construct Indicator Measure Number anitation ent | eted & maintained Base Year | Base Level | Performance Target 2024/25 90 4,098,453 | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac Total Cost of Budget Ou Total Cost of Departmen Department Service Area Programme | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) 080 Water 10 Rural Water Supply and Sa 12 Human Capital Development | Community Access Road & feeder roads construct Indicator Measure Number Indicator Measure Indicator M | eted & maintained Base Year | Base Level | Performance Target 2024/25 90 4,098,453 | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac Total Cost of Budget Ou Total Cost of Departmen Department Service Area Programme SubProgramme | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) 080 Water 10 Rural Water Supply and Sa 12 Human Capital Developmed 02 Population Health, Safety | Community Access Road & feeder roads construct Indicator Measure Number Indicator Measure Indicator Me | ted & maintained Base Year | Base Level 32.5 | Performance Target 2024/25 90 4,098,453 | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac Total Cost of Budget Ou Total Cost of Department Service Area Programme SubProgramme Budget Output | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) 080 Water 10 Rural Water Supply and Sa 12 Human Capital Developmed 02 Population Health, Safety 000006 Planning and Budgeti | Community Access Road & feeder roads construct Indicator Measure Number Indicator Measure Indicator Me | ted & maintained Base Year | Base Level 32.5 | Performance Target 2024/25 90 4,098,453 | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac Total Cost of Budget Ou Total Cost of Department Service Area Programme SubProgramme Budget Output PIAP Output | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) 080 Water 10 Rural Water Supply and Sa 12 Human Capital Developmed 02 Population Health, Safety 000006 Planning and Budgeti | Community Access Road & feeder roads construct Indicator Measure Number anitation ent and Management ng services Standards disseminated | ted & maintained Base Year 2023/2024 and implemented. | Base Level 32.5 | Performance Target 2024/25 90 4,098,453 4,098,453 4,098,453 90 Performance Target | | |
| Budget Output PIAP Output Indicator Name Total Length(in Km) of ac Total Cost of Budget Ou Total Cost of Department Department Service Area Programme Budget Output PIAP Output Indicator Name | 260002 District , Urban and C 09040106 Community access cces roads maintained tput('000) 080 Water 10 Rural Water Supply and Sa 12 Human Capital Developmed 02 Population Health, Safety 000006 Planning and Budgeti | Community Access Road & feeder roads construct Indicator Measure Number anitation ent and Management ng services Standards disseminated | ted & maintained Base Year 2023/2024 and implemented. | Base Level 32.5 | Performance Target 2024/25 90 4,098,453 4,098,453 | | |

| Department | 080 Water | | | | | |
|------------------------|--------------------------------------|------------------------------|------------------|------------|--------------------|--|
| Service Area | 10 Rural Water Supply and Sanitation | | | | | |
| Programme | 12 Human Capital Devel | 12 Human Capital Development | | | | |
| SubProgramme | 02 Population Health, Sa | fety and Management | | | | |
| Total Cost of Budget O | utput('000) | | | | 946,899 | |
| Total Cost of Departme | ent('000) | | | | 946,899 | |
| Department | 090 Natural Resources | | | | | |
| Service Area | 10 Natural Resources Ma | anagement | | | | |
| Programme | 06 Natural Resources, En | vironment, Climate Change | , Land And Water | Management | | |
| SubProgramme | 01 Environment and Nat | ural Resources Management | | | | |
| Budget Output | 000005 Human Resource | e Management | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | 2024/23 | |
| Total Cost of Budget O | | | | | 366,782 | |
| Budget Output | 000014 Administrative a | nd Sumout Somioos | | | 500,782 | |
| PIAP Output | | iid Support Services | | | | |
| - | | T 1 C NF | D 17 | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget O | utput('000) | | | | 21,444 | |
| Budget Output | 000089 Climate Change | Mitigation | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget O | | | | | 39,500 | |
| Budget Output | 000090 Climate Change | Adaptation | | | | |
| PIAP Output | | | | | | |

| 000 N / 1 D | | | | | | |
|--|--|--|---|--|--|--|
| | | | | | | |
| 10 Natural Resources Management | | | | | | |
| 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | | |
| 01 Environment and Natural Resources Management | | | | | | |
| 000090 Climate Change A | e Adaptation | | | | | |
| | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | 2024/25 | | |
| | | | | 2024/25 | | |
| | | | | | | |
| | | | | 51,596 | | |
| 140035 Land Information | Management | | | | | |
| | | | | | | |
| | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | 2024/25 | | |
| | | | | | | |
| put('000) | | | | 2,000 | | |
| 10 Sustainable Urbanisati | on And Housing | | | | | |
| 03 Institutional Coordinat | ion | | | | | |
| 280006 Land Use Compli | ance | | | | | |
| | | | | | | |
| | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | 2024/25 | | |
| | | | | | | |
| put('000) | | | I | 3,000 | | |
| t('000) | | | | 484,322 | | |
| 100 Community Based Se | ervices | | | | | |
| 10 Community Mobilisati | on | | | | | |
| 12 Human Capital Develo | pment | | | | | |
| 03 Gender and Social Protection | | | | | | |
| | | | | | | |
| 320145 Response to Gend | ler based violence | | | | | |
| | 06 Natural Resources, Em 01 Environment and Natu 000090 Climate Change A put('000) 140035 Land Information 9 10 Sustainable Urbanisati 03 Institutional Coordinat 280006 Land Use Compli 9 10 Community Based Set 10 Community Mobilisati 12 Human Capital Develop | 10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, 01 Environment and Natural Resources Management 000090 Climate Change Adaptation Indicator Measure put('000) 140035 Land Information Management 10 Sustainable Urbanisation And Housing 03 Institutional Coordination 280006 Land Use Compliance 100 Community Based Services 100 Community Mobilisation 101 Community Mobilisation 102 Human Capital Development | 10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, Land And Water I 01 Environment and Natural Resources Management 000090 Climate Change Adaptation Indicator Measure Base Year put('000) 140035 Land Information Management Indicator Measure Base Year put('000) 10 Sustainable Urbanisation And Housing 03 Institutional Coordination 280006 Land Use Compliance put('000) 100 Community Based Services 100 Community Mobilisation 12 Human Capital Development | 10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, Land And Water Management 01 Environment and Natural Resources Management 000090 Climate Change Adaptation Indicator Measure Base Year Base Level put('000) | | |

| Department | 100 Community Based Services | | | | | |
|------------------------|--|-----------------------------|------------|------------|-------------------|--|
| Service Area | 10 Community Mobilisat | 10 Community Mobilisation | | | | |
| Programme | 12 Human Capital Development | | | | | |
| SubProgramme | 03 Gender and Social Protection | | | | | |
| Budget Output | 320145 Response to Gen | der based violence | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | |
| | | | | | 2024/25 | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget O | | | | | 18,00 | |
| Programme | 15 Community Mobilizat | - | | | | |
| SubProgramme | 01 Community sensitizat | - | | | | |
| Budget Output | 000023 Inspection and M | lonitoring | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | |
| | | | | | 2024/25 | |
| | | | | | 2024/25 | |
| | (1000) | | | | | |
| Total Cost of Budget O | | | | | 257,53 | |
| Total Cost of Departme | | | | | 275,53 | |
| Department | 110 Planning | | | | | |
| Service Area | 10 Planning and Statistics | | | | | |
| Programme | 01 Agro-Industrialization | | | | | |
| SubProgramme | 01 Institutional Strengthe | ning and Coordination | | | | |
| Budget Output | 000016 Environment, So | cial Health and Safety | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | |
| | | | | | | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget O | | | | | 7,40 | |
| Programme | 18 Development Plan Im | plementation | | | | |
| SubProgramme | 01 Development Planning | g, Research, Evaluation and | Statistics | | | |
| Budget Output | 000006 Planning and Bud | lgeting services | | | | |
| PIAP Output | 1801051101 Statistics on cross cutting issues compiled and disseminated. | | | | | |

| Department | 110 Planning | 110 Planning | | | | | |
|---|---|------------------------------------|--------------------|------------------|--------------------|--|--|
| Service Area | 10 Planning and Statistics | 10 Planning and Statistics | | | | | |
| Programme | 18 Development Plan Implen | 18 Development Plan Implementation | | | | | |
| SubProgramme | 01 Development Planning, R | esearch, Evaluation and | Statistics | | | | |
| Budget Output | 000006 Planning and Budget | ing services | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Number of Briefs compil issues and disseminated | ed on Statistics for Cross cutting | Number | 1 | 1 | 1 | | |
| PIAP Output | 18060202 Process Evaluation | Report on key interven | tions conducted in | the 18 programs. | 1 | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Number of Process Evalu conducted in the 18 prog | ation reports on key interventions rams | Number | 4 | 4 | 4 | | |
| Total Cost of Budget O | utput('000) | | | 1 | 64,000 | | |
| Budget Output | 000023 Inspection and Moni | toring | | | | | |
| PIAP Output | 18040604 Oversight Monitor | ing Reports of NDP III | Programs produced | 1 | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Number of Monitoring R programmes by RDCs. | eports produced on NDPIII | Percentage | 4 | 4 | 4 | | |
| Total Cost of Budget O | utput('000) | | • | 1 | 79,903 | | |
| Budget Output | 000027 Programme Working | Group Secretariat Servi | ces | | | | |
| PIAP Output | 18011205 Effective DPI Prog | gramme Secretariat | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| Proportion of programme | e outcome indicator targets achieved | Percentage | 80 | 80 | 90 | | |
| Total Cost of Budget O | 1tput('000) | | 1 | 1 | 41,240 | | |
| Budget Output | 560019 Data Management ar | d Dissemination | | | | | |
| PIAP Output | | | | | | | |

| Department | 110 Planning | | | | | | |
|--|---|-------------------------|------------------|-----------------------------|---------------------------|--|--|
| Service Area | 10 Planning and Statistics | | | | | | |
| Programme | 18 Development Plan Implementation | | | | | | |
| SubProgramme | 01 Development Planning, Research, Evaluation and Statistics | | | | | | |
| Budget Output | 560019 Data Management and | ement and Dissemination | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| Total Cost of Budget Ou | tput('000) | | | | 10,484 | | |
| Total Cost of Departmen | nt('000) | | | | 203,088 | | |
| Department | 120 Internal Audit | | | | | | |
| Service Area | 10 Compliance | | | | | | |
| Programme | 18 Development Plan Impleme | entation | | | | | |
| SubProgramme | 04 Accountability Systems and | l Service Delivery | | | | | |
| Budget Output | 000006 Planning and Budgetir | ng services | | | | | |
| PIAP Output | 18030501 Facilitated Program to execute their roles as highlig | | | to be able to facilated the | ne program working groups | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | e Secretariats allocated resources to able to execute their roles as rogramme Guidelines. | Number | 2023/24 | 12 | 12 | | |
| Total Cost of Budget Ou | tput('000) | | | | 14,400 | | |
| Budget Output | 560070 Development and Man | agement of Internal Au | dit and Controls | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2024/25 | | |
| | | | | | | | |
| | 4 4(1000) | | | | | | |
| Total Cost of Budget Ou Total Cost of Departmer | - | | | | 53,460 67,860 | | |

| _ | | | | | | |
|---------------------------|---|-------------------|-----------|------------|--------------------|--|
| Department | 130 Trade, Industry and Loc | al Development | | | | |
| Service Area | 10 Commercial Services | | | | | |
| Programme | 01 Agro-Industrialization | | | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | | | |
| 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 | | | | | 39,502 | |
| Budget Output | 000073 Marketing and value | addition | | | 57,502 | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| indicator maine | | indicator Measure | Dase lear | Dase Level | remormance target | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget Outp | out('000) | | 1 | I | 4,250 | |
| Programme | 05 Tourism Development | | | | | |
| SubProgramme | 03 Regulation and Skills De | velopment | | | | |
| Budget Output | 000058 Stakeholder Manage | ement | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | 2024/25 | |
| | ((1000) | | | | 10.505 | |
| Total Cost of Budget Outp | | | | | 10,795 | |
| Programme | 07 Private Sector Developm | ent | | | | |
| SubProgramme | 01 Enabling Environment | | | | | |
| Budget Output | 000006 Planning and Budge | eting services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2024/25 | |
| | | | | | | |
| Total Cost of Budget Outp | out('000) | | 1 | 1 | 2,377 | |
| | | 1 | | | | |

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