Department	010 Administration								
Service Area	10 Administration and Mana	10 Administration and Management							
Programme	11 Digital Transformation	11 Digital Transformation							
SubProgramme	04 Enabling Environment								
Budget Output	000004 Finance and Accourt	nting							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
	(1000)								
Total Cost of Budget Out	- · · · · · · · · · · · · · · · · · · ·				667,527				
Programme	14 Public Sector Transforma								
SubProgramme	03 Human Resource Manag								
Budget Output	000085 Management of the	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 Out	nut(1000)				1,476,815				
Budget Output					1,470,015				
	390017 Public Service Perfo	ormance management							
PIAP Output			D V						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Out	put('000)				443,513				
Programme	16 Governance And Security	y							
SubProgramme	01 Institutional Coordination	n							
Budget Output	000004 Finance and Accour	nting							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				

Department	010 Administration						
Service Area	10 Administration and Manager	ment					
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Output	('000)				5,588,854		
Budget Output	000007 Procurement and Dispo	osal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				65,620		
Budget Output	000008 Records Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	-(1000)				50,065		
Budget Output	000011 Communication and Pu	hlia Dalations			50,005		
		ione Relations					
PIAP Output Indicator Name		L. J. actor Magazin	Dess Veer	Dese Level	Deufermenen Terret		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	:('000)		•		247,285		
Budget Output	000014 Administrative and Sup	and Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	:('000)		<u>I</u>	I	130,375		

Department	010 Administration							
Service Area		10 Administration and Management						
Programme	18 Development Plan Impl	•						
	04 Accountability Systems							
SubProgramme		•						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outp					1,434,037			
Total Cost of Department	('000)				10,104,091			
Department	020 Finance							
Service Area	10 Financial Management a	and Accountability (LG)						
Programme	16 Governance And Securi	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000005 Human Resource N	Ianagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)				118,000			
Programme	18 Development Plan Impl	ementation						
SubProgramme	02 Resource Mobilization a	and Budgeting						
Budget Output	000004 Finance and Accou	nting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)				1,743,000			
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
1								

Department	020 Finance				
Service Area	10 Financial Management a	and Accountability (LG)			
Programme	18 Development Plan Imple	ementation			
SubProgramme	02 Resource Mobilization a	nd Budgeting			
Budget Output	000006 Planning and Budg	eting services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Dudget Out					68,347
Total Cost of Budget Out					08,54/
Budget Output	000023 Inspection and Mor	iitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)				72,000
Budget Output	000061 Management of Go	vernment Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out					353,537
Total Cost of Department	:('000)				2,354,884
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversigl	nt			
Programme	16 Governance And Securit	у			
SubProgramme	01 Institutional Coordinatio	n			
Budget Output	000005 Human Resource N	lanagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(1000)				
Total Cost of Budget Out	put('000)				49,466

Department	030 Statutory bodies								
Service Area	10 Legislation and Oversight	10 Legislation and Oversight							
Programme	16 Governance And Security	16 Governance And Security							
SubProgramme	01 Institutional Coordination								
Budget Output	000007 Procurement and Dis	posal Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
	4(1000)				5 212				
Total Cost of Budget Output					5,212				
Budget Output	000010 Leadership and Mana	agement							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Outpu	t('000)				1,028,029				
Budget Output	000014 Administrative and S	upport Services			, ,				
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Outpu	t('000)		·		715,545				
Total Cost of Department('	000)				1,798,252				
Department	040 Production and Marketin	g							
Service Area	10 Agricultural Extension								
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengthening	g and Coordination							
Budget Output	000006 Planning and Budget	ing services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					0001/07				
					2024/25				

Department	040 Production and Marl	keting							
Service Area	10 Agricultural Extension	10 Agricultural Extension							
Programme	01 Agro-Industrialization								
SubProgramme		01 Institutional Strengthening and Coordination							
Total Cost of Budget Ou	tput('000)				126,000				
Budget Output	000089 Climate Change	Mitigation			,				
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	tput('000)				10,000				
Budget Output	000090 Climate Change	Adaptation							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	tput('000)				32,000				
Budget Output	010015 Extension service	es							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Indicator Munic		Indicator fricasure	Dusc Icui	Duse Lever	i citorinance funget				
					2024/25				
Total Cost of Budget Ou	tput('000)		1	1	21,875				
Budget Output	010016 Farmer mobilisat	ation and sensitisation							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/23				
Tatal Cast of Duby (O	44/1000)				20.105				
Total Cost of Budget Ou	(1000)				32,125				

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	nt('000)				16,951		
Budget Output	010009 Research Partnerships	<u>,</u>			10,551		
PIAP Output		,					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Ivanie		indicator Measure	Dase lear	Dase Level	renormance larget		
					2024/25		
Total Cost of Budget Output	ut('000)		1		12,000		
Budget Output	010017 Machinery acquisition	n and maintenance					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	ut('000)		1	I	18,000		
Programme	07 Private Sector Developmen	nt					
SubProgramme	01 Enabling Environment						
Budget Output	190004 Regulation and Advis	ory Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					25,000		

Department	040 Production and Marketin	ng						
Service Area	30 Agricultural Value Chain Services							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthenin	0						
Budget Output	000014 Administrative and S	Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	1000				1(402			
Total Cost of Budget Output(16,402			
Budget Output	010017 Machinery acquisitio	on and maintenance						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	1000				10.000			
Total Cost of Budget Output(<u> </u>			10,000			
Budget Output	300016 Parish Development	Model Operations						
PIAP Output			1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(1000				13,203			
Total Cost of Department('00					333,556			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening and Coordination							
Budget Output	000016 Environment, Social	Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination						
Total Cost of Budget Outp	put('000)				10,000			
Programme	12 Human Capital Developmer	2 Human Capital Development						
SubProgramme	02 Population Health, Safety and	nd Management						
Budget Output	000010 Leadership and Manag	ement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
					40.000			
Total Cost of Budget Outp	-				40,000			
Budget Output	320069 Malaria Control and Pr	revention						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				7,000			
Budget Output	320076 Reproductive and Infar	t Health Services			· · · · · ·			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)				20,000			
Budget Output	320165 Primary Health care se	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Dudget Orde					<u> </u>			
Total Cost of Budget Out	pur(000)				6,676,880			

Department	050 Health							
Service Area		30 Health Management and Supervision						
Programme	12 Human Capital Develo	opment						
SubProgramme	02 Population Health, Sat	fety and Management						
Budget Output	000013 HIV/AIDS Mains	streaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	((000)				20.000			
Total Cost of Budget Out					30,000			
Budget Output	120007 Support Services							
PIAP Output			1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				57,000			
Budget Output	320066 Health System St	rengthening			,			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
				Duse Lever	l'enformance ranger			
					2024/25			
Total Cost of Budget Out	put('000)		1	I	199,000			
Total Cost of Department	('000)				7,039,880			
Department	060 Education							
Service Area	10 Pre-Primary and Prima	ary Education						
Programme	12 Human Capital Develo	opment						
SubProgramme	01 Education,Sports and	01 Education,Sports and skills						
Budget Output	000016 Environment, So	cial Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Derroriter							
Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Total Cost of Budget Output(('000)				6,000		
Budget Output	320157 Primary Education Ser	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)						
Total Cost of Budget Output(2,926,625		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000)				337,131		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320158 Capitation (Secondary))					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		Indicator Wicasure	Duse Icui	Dube Lever	renormance ranget		
					2024/25		
Total Cost of Budget Output	('000)		1	I	577,360		
Budget Output	320159 Secondary Education S	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				3,013,770		

Department	060 Education								
Service Area	40 Education&Sports Manager	nent and Inspection							
Programme	12 Human Capital Developmen	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills								
Budget Output	000023 Inspection and Monitor	ring							
PIAP Output									
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output(('000)	•	1	•	21,580				
Budget Output	010008 Capacity Strengthening								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output(('000)				10,000				
Budget Output	320003 Assets and Facilities M	lanagement							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output(('000)				172,032				
Budget Output	320016 Management of Educa	tion Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output(266,000				
Budget Output	320038 Sports Development ar	nd Oversight							
PIAP Output									

Total Cost of Budget O	utput('000)		1	1	20,000			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output								
Budget Output	000016 Environment, Soc	cial Health and Safety						
SubProgramme	01 Institutional Strengthe	ning and Coordination						
Programme	01 Agro-Industrialization							
Service Area	10 Community Access Ro	bads						
Department	070 Roads and Engineerin	ng						
Total Cost of Departme	nt('000)				7,373,498			
Total Cost of Budget O	utput('000)		1	<u> </u>	3,000			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output			D X/					
Budget Output	000023 Inspection and M	onitoring						
SubProgramme	01 Education,Sports and s							
Programme	12 Human Capital Develo	-						
Service Area	50 Special Needs Educati							
Total Cost of Budget O	utput('000)		,	•	40,00			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output	320038 Sports Developm	320038 Sports Development and Oversight						
SubProgramme	01 Education,Sports and s	01 Education,Sports and skills						
Programme	12 Human Capital Develo	12 Human Capital Development						
Service Area	40 Education&Sports Ma	40 Education&Sports Management and Inspection						
Department	060 Education							

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Developm	nent and Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	(1000)				1.505.551	
Total Cost of Budget Output					1,787,551	
Budget Output	260002 District, Urban and Co	mmunity Access Road	Maintenance			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1		49,548,038	
Budget Output	260014 Road Equipment and Fl	eet Management Serv	ices			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)				570,128	
Programme	10 Sustainable Urbanisation An	d Housing				
SubProgramme	03 Institutional Coordination					
Budget Output	000006 Planning and Budgeting	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)				185,129	

Department	070 Roads and Engineering						
Service Area	20 Engineering Services						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure and Services Development						
Budget Output	260003 Feasibility and Detailed	l engineering studies					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				145,000		
Programme	10 Sustainable Urbanisation An	d Housing			143,000		
SubProgramme	03 Institutional Coordination	la Housing					
Budget Output	000003 Facilities Management						
PIAP Output	000005 Facilities Mailagement						
Indicator Name		Indicator Measure	Base Year	Dana Lanal	Deufermen er Terret		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				50,000		
Budget Output	260004 Registration and Licens	sing					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	1000				1 005 000		
Total Cost of Budget Output(12 Human Capital Developmen	4			1,005,800		
Programme							
SubProgramme	04 Labour and employment ser						
Budget Output	000006 Planning and Budgeting	g services					
PIAP Output		T T	D X/				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		1	1	252,951		

Total Cost of Departme	nt('000)				53,564,597			
Department	090 Natural Resources							
Service Area	10 Natural Resources Mana	gement						
Programme	06 Natural Resources, Envir	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natura	01 Environment and Natural Resources Management						
Budget Output	000016 Environment, Socia	000016 Environment, Social Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				34,000			
Budget Output	000090 Climate Change Ad	aptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O					710,392			
Programme	10 Sustainable Urbanisation	-						
SubProgramme	03 Institutional Coordinatio							
Budget Output	280006 Land Use Complian	nce						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		•		525,999			
Programme	12 Human Capital Develop	ment						
SubProgramme	04 Labour and employment	services						
Budget Output	000006 Planning and Budge	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		1		I				

Department	090 Natural Resources							
Service Area	10 Natural Resources Manag	10 Natural Resources Management						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	04 Labour and employment	04 Labour and employment services						
Total Cost of Budget Outp	out('000)				215,000			
Programme	14 Public Sector Transforma	tion						
SubProgramme	01 Strengthening Accountab	01 Strengthening Accountability						
Budget Output	000024 Compliance and Ent	000024 Compliance and Enforcement Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	mt('000)				16,000			
Total Cost of Department(1,501,391			
Department	100 Community Based Serv							
Service Area	10 Community Mobilisation							
Programme	12 Human Capital Developm							
SubProgramme	04 Labour and employment							
Budget Output	000006 Planning and Budge							
PIAP Output								
Indicator Name		T. 1	Dens Viene		D. C			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)		1		100,775			
Budget Output	000023 Inspection and Mon	itoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	((000)				25.000			
Total Cost of Budget Outp					25,000			
Budget Output	010008 Capacity Strengthen	ing						
PIAP Output								

P	,							
Department	100 Community Based Serv							
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	04 Labour and employment	04 Labour and employment services						
Budget Output	010008 Capacity Strengther	010008 Capacity Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(1000)				52 120			
Total Cost of Budget Outp					52,138			
Programme	15 Community Mobilization	-						
SubProgramme	01 Community sensitization	-						
Budget Output	000023 Inspection and Mon	iitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	out('000)				283,740			
Budget Output	440016 Promotion of Arts &	2 crafts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Deufermen es Terrest			
mulcator Name		mulcator Measure	base fear	base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)		I	<u> </u>	18,000			
Service Area	20 Empowerment and Mind	lset Change						
Programme	12 Human Capital Develop	nent						
SubProgramme	04 Labour and employment	services						
Budget Output	010008 Capacity Strengther	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)				40,517			

Department	100 Community Based S	100 Community Based Services					
Service Area	20 Empowerment and M	20 Empowerment and Mindset Change					
Programme	12 Human Capital Devel	12 Human Capital Development					
SubProgramme	04 Labour and employment	04 Labour and employment services					
Budget Output	320141 Empowerment at	320141 Empowerment and protection					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	4 4 (1000)						
Total Cost of Budget Ou	- · · · · · · · · · · · · · · · · · · ·				7,500		
Budget Output	320146 Support to specia	al interest Groups					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)				47,375		
Programme	14 Public Sector Transfo	rmation			,		
SubProgramme	01 Strengthening Accour	ntability					
Budget Output	000006 Planning and Bu	-					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)		·	·	96,700		
Total Cost of Departmen	nt('000)				671,745		
Department	110 Planning						
Service Area	10 Planning and Statistic	10 Planning and Statistics					
Programme	06 Natural Resources, En	wironment, Climate Change,	Land And Water	Management			
SubProgramme	01 Environment and Nat	ural Resources Management					
Budget Output	000090 Climate Change	Adaptation					
PIAP Output							
1	I						

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000090 Climate Change Adaptation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		•		21,894		
Programme	12 Human Capital Developmen	ht					
SubProgramme	02 Population Health, Safety ar	nd Management					
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					42,000		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Mana	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget Output					73,000		
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget Output	('000)				62,000		

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budget	ing services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				100 (01		
Total Cost of Budget Output					199,631		
Budget Output	000023 Inspection and Monit	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)				30,000		
Budget Output	560021 Inter-Governmental F	Fiscal Transfer Reform P	rogramme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			Duse Icui				
					2024/25		
Total Cost of Budget Output	t('000)		1	1	31,978		
Total Cost of Department('0	00)				460,504		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000001 Audit and Risk Mana	gement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		

Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output	('000)				40,000
Budget Output	000004 Finance and Accountin	g			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	1000				
Total Cost of Budget Output					50,000
Budget Output	000023 Inspection and Monitor	ring			
PIAP Output		1	1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(1000)		I	ľ	50,000
Total Cost of Budget Output(Programme	'000) 18 Development Plan Impleme	ntation	J		50,000
			·	·	50,000
Programme	18 Development Plan Impleme	Service Delivery	1	·	50,000
Programme SubProgramme	18 Development Plan Impleme04 Accountability Systems and	Service Delivery	1	·	50,000
Programme SubProgramme Budget Output	18 Development Plan Impleme04 Accountability Systems and	Service Delivery	Base Year	Base Level	50,000
Programme SubProgramme Budget Output PIAP Output	18 Development Plan Impleme04 Accountability Systems and	Service Delivery	Base Year	Base Level	Performance Target
Programme SubProgramme Budget Output PIAP Output	18 Development Plan Impleme04 Accountability Systems and	Service Delivery	Base Year	Base Level	
Programme SubProgramme Budget Output PIAP Output	18 Development Plan Impleme04 Accountability Systems and	Service Delivery	Base Year	Base Level	Performance Target
Programme SubProgramme Budget Output PIAP Output	18 Development Plan Impleme 04 Accountability Systems and 000061 Management of Govern	Service Delivery	Base Year	Base Level	Performance Target 2024/25
Programme SubProgramme Budget Output PIAP Output Indicator Name	18 Development Plan Impleme 04 Accountability Systems and 000061 Management of Govern	Service Delivery	Base Year	Base Level	Performance Target
Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(18 Development Plan Impleme 04 Accountability Systems and 000061 Management of Govern	Service Delivery ment Accounts Indicator Measure	Base Year	Base Level	Performance Target 2024/25 46,000
Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Total Cost of Department('00	18 Development Plan Impleme 04 Accountability Systems and 000061 Management of Govern ////////////////////////////////////	Service Delivery ment Accounts Indicator Measure	Base Year	Base Level	Performance Target 2024/25 46,000
Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Total Cost of Department('00 Department	 18 Development Plan Impleme 04 Accountability Systems and 000061 Management of Govern 1000) 130 Trade, Industry and Local I 	Service Delivery ment Accounts Indicator Measure	Base Year	Base Level	Performance Target 2024/25 46,000
Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Total Cost of Department('00 Department Service Area	 18 Development Plan Impleme 04 Accountability Systems and 000061 Management of Govern '000) '000) 130 Trade, Industry and Local 1 10 Commercial Services 	Service Delivery ment Accounts Indicator Measure	Base Year	Base Level	Performance Target 2024/25 46,000
Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme	 18 Development Plan Impleme 04 Accountability Systems and 000061 Management of Govern 000061 Management of Govern 1000) 130 Trade, Industry and Local 1 10 Commercial Services 05 Tourism Development 	Service Delivery ment Accounts Indicator Measure	Base Year	Base Level	Performance Target 2024/25 46,000

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	01 Marketing and Promotion					
Budget Output	120002 Domestic Promotion					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	(1000)					
Total Cost of Budget Output(6,477	
Budget Output	120012 Tourism Investment, P	romotion and Marketin	g			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)				5,000	
Budget Output	120015 Heritage Conservation	Education and Awaren	ess		,	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)		·	·	95,300	
Programme	07 Private Sector Developmen	t				
SubProgramme	01 Enabling Environment					
Budget Output	190001 Private sector coordina	ation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(104,122	
Budget Output	190036 Trade Development					
PIAP Output						

Department	130 Trade, Industry and Local	Development				
Service Area	10 Commercial Services					
Programme	07 Private Sector Development					
SubProgramme	01 Enabling Environment					
Budget Output	190036 Trade Development					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1	1	287,994	
Programme	12 Human Capital Developmen	nt				
SubProgramme	04 Labour and employment services					
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)			I	29,000	
Budget Output	000013 HIV/AIDS Mainstream	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	('000)				5,404	
Total Cost of Department('000)					533,297	

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