Department	010 Administration						
Service Area	10 Administration and Mana	10 Administration and Management					
Programme	07 Private Sector Developm	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sec	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	010008 Capacity Strengthen	010008 Capacity Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	4(1000)				20,000		
		1			20,000		
Programme	08 Sustainable Energy Deve	_					
SubProgramme	02 Transmission and Distrib						
Budget Output	300008 Information and Sys	stems Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021,20		
Total Cost of Budget Outp	nt('000)				12,000		
Programme	16 Governance And Security	N/			12,000		
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource M	lanagement					
PIAP Output		- IT W					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)		<u> </u>		36,320		
Budget Output	000007 Procurement and Di	isposal Services			, , , , , , , , , , , , , , , , , , ,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					l .		

Department	010 Administration				
Service Area	10 Administration and Ma	anagement			
Programme	16 Governance And Secur	rity			
SubProgramme	01 Institutional Coordinat	ion			
Total Cost of Budget O	utput('000)				18,000
Budget Output	000008 Records Manager	nent			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				12,000
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 O					3,980,431
Budget Output	000033 Support to Region	nal Offices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				11,253
Programme	18 Development Plan Imp	blementation			,
SubProgramme	04 Accountability System	s and Service Delivery			
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 O	- · · · · · · · · · · · · · · · · · · ·				11,793
Total Cost of Departme	ent('000)				4,101,797
					Page 2 of 21

Department	020 Finance						
Service Area	10 Financial Management	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Impl	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization	and Budgeting					
Budget Output	000004 Finance and Accou	inting					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Outp	mt('000)				187,538		
Budget Output	000006 Planning and Budg	seting services			107,550		
PIAP Output	000000 I failining and Dudg	getting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		mulcator Weasure	Dase Teal	Base Level	1 eriormance rarget		
					2024/25		
Total Cost of Budget Outpo	ut('000)		1		26,000		
Budget Output	000061 Management of Go	overnment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Outp	nt('000)				26,000		
Total Cost of Department(239,538		
	030 Statutory bodies				239,336		
Department Service Area	10 Legislation and Oversig	.ht					
	06 Natural Resources, Envi		Land And Water	Managament			
Programme SubProgramme	02 Land Management	ironment, Chinate Change,	, Land And Water I	vianagement ————————————————————————————————————			
Budget Output	000078 Land Management	; 					
PIAP Output		T., 12	D	D	Doub		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		ı		<u> </u>			

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme	02 Land Management				
Total Cost of Budget Output	('000)				16,600
Programme	12 Human Capital Developmen	nt			
SubProgramme	04 Labour and employment ser	rvices			
Budget Output	000010 Leadership and Manag	ement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					202-1/20
Total Cost of Budget Output	('000)				120,216
Budget Output	000023 Inspection and Monito	rino			120,210
PIAP Output	000023 Inspection and Wonto				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		Indicator Measure	Dusc Tear	Buse Bever	Terrormance ranger
					2024/25
Total Cost of Budget Output	('000')		•		163,708
Programme	14 Public Sector Transformation	on			
SubProgramme	03 Human Resource Managem	ent			
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output	('000)		<u> </u>		45,608
Programme	16 Governance And Security				43,000
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Dispo	osal Services			
PIAP Output	2000 / Procaroment and Dispo	0000			
I Duipui					

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
Budget Output	000007 Procurement and Disposal Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(2000				8,180		
		mout Comicos			0,100		
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		•	·	188,681		
Programme	18 Development Plan Impleme	entation					
SubProgramme	04 Accountability Systems and	l Service Delivery					
Budget Output	000061 Management of Gover	nment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		1		28,600		
Total Cost of Department('00	0)				571,593		
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 Budgetin	ng services					
PIAP Output							

Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengther	ning and Coordination					
Budget Output	000006 Planning and Bud	lgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		1	I	781,031		
Budget Output	010015 Extension service	S					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		I	I .	98,956		
Programme	06 Natural Resources, En	vironment, Climate Change,	Land And Water	Management			
SubProgramme	01 Environment and Natu	ral Resources Management					
Budget Output	000090 Climate Change A	Adaptation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)			I	2,000		
Service Area	20 Agricultural Production	n					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengther	ning and Coordination					
Budget Output	000006 Planning and Bud	lgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget O	utnut('000)				87,390		
Total Cost of Duuget O	աւբաւ(<i>ՍՍՍ)</i> 				Page 6 of 21		

040 Production and Mar	rketing					
20 Agricultural Producti	20 Agricultural Production					
	01 Agro-Industrialization					
	01 Institutional Strengthening and Coordination					
	Indicator Measure	Base Year	Base Level	Performance Target		
				D		
				2024/25		
out('000)		•		13,356		
000090 Climate Change	Adaptation					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
((000)				20.011		
				30,911		
010015 Extension service	ces					
	I					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
out('000)		<u> </u>	I	2,999		
	isition and maintenance			,		
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
put('000)		1	•	934,459		
300016 Parish Developr	ment Model Operations					
	put('000) 010015 Extension services 010017 Machinery acquerate 0100	put('000) D00090 Climate Change Adaptation Indicator Measure	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening and Coordination 000089 Climate Change Mitigation Indicator Measure Base Year Description	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening and Coordination 000089 Climate Change Mitigation Indicator Measure Base Year Base Level		

Department	040 Production and Marke	eting					
Service Area	20 Agricultural Production	20 Agricultural Production					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengther	01 Institutional Strengthening and Coordination					
Budget Output	300016 Parish Developme	300016 Parish Development Model Operations					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
					107.60		
Total Cost of Budget Ou	-				127,633		
Service Area	30 Agricultural Value Cha	in Services					
Programme	01 Agro-Industrialization						
SubProgramme	02 Agricultural Production	and Productivity					
Budget Output	010008 Capacity Strength	ening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	-				106,800		
Total Cost of Departmen					2,185,535		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Develo	pment					
SubProgramme	02 Population Health, Safe	ety and Management					
Budget Output	000010 Leadership and M	anagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	tput('000)				4,626,437		
Budget Output	000013 HIV/AIDS Mains	treaming					
PIAP Output							
	I						

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Develo	12 Human Capital Development					
SubProgramme	02 Population Health, Saf	02 Population Health, Safety and Management					
Budget Output	000013 HIV/AIDS Mains	streaming					
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)		1	I	5,100		
Budget Output	320053 Child Health Serv	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Out	tnut('000)				165,628		
Budget Output	320165 Primary Health ca	are services			100,020		
PIAP Output	320103 Tilliary Tieurai et						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)			·	1,065,235		
Total Cost of Departmen	t('000)				5,862,400		
Department	060 Education						
Service Area	10 Pre-Primary and Prima	ary Education					
Programme	12 Human Capital Develo	ppment					
SubProgramme	01 Education,Sports and s	skills					
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)				4,415,888		
2000 of Budger Out					Page 0 of 21		

Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills	3				
Budget Output	320003 Assets and Facilities N	Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output	(1000)				964,142	
					904,142	
Budget Output	320162 Capitation (Primary)					
PIAP Output		1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000')			I	965,565	
Service Area	20 Secondary Education					
Programme	12 Human Capital Developme	ent				
SubProgramme	01 Education,Sports and skills	3				
Budget Output	320003 Assets and Facilities N	Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
The Local Art Control of the Control	(1000)					
Total Cost of Budget Output					211,047	
Budget Output	320158 Capitation (Secondary	/) 				
PIAP Output		1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')	1			423,040	
8 1	• •				, , ,	

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320159 Secondary Education S	ervices				
PIAP Output	, , , , , , , , , , , , , , , , , , , ,					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					8	
					2024/25	
Total Cost of Budget Output((1000)			·	2,125,676	
Service Area	30 Skills Development					
Programme	12 Human Capital Developmen	nt				
SubProgramme	04 Labour and employment ser	vices				
Budget Output	320160 Tertiary Education Serv	vices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Tradicional Control Control	(1000)				452 400	
Total Cost of Budget Output(453,490	
Budget Output	320163 Capitation (Tertiary)					
PIAP Output		T	1	l		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)		<u> </u>		90,412	
Service Area	40 Education&Sports Managen	nent and Inspection			,	
Programme	12 Human Capital Developmen	•				
SubProgramme	01 Education,Sports and skills					
Budget Output	000016 Environment, Social Ho	ealth and Safety				
PIAP Output	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	y				

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and ski					
Budget Output	000016 Environment, Social					
Indicator Name	occord Environment, Social	Indicator Measure	Base Year	Base Level	Performance Target	
mulcator Name		indicator wreasure	Dase Teal	Dase Level	1 eriormance rarget	
					2024/25	
Total Cost of Budget Output(220	
Budget Output	000021 Gender Mainstream	ing services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				220	
Budget Output	000023 Inspection and Mon	itoring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)				59,550	
Budget Output	010008 Capacity Strengthen	ino				
PIAP Output	orouge capacity stronguies	6				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator rume		indicator Medicato	Dusc Icui	Dase Level	1 criorinumee rurger	
					2024/25	
Total Cost of Budget Output('000)		l	1	10,000	
Budget Output	320003 Assets and Facilities	Management				
PIAP Output						

Department	060 Education						
Service Area	40 Education&Sports Mana	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Develop	12 Human Capital Development					
SubProgramme	01 Education,Sports and ski	01 Education,Sports and skills					
Budget Output	320003 Assets and Facilities	320003 Assets and Facilities Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou					25,000		
Budget Output	320014 Examinations and A	assessments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	utput('000)				18,000		
Budget Output	320016 Management of Edu	ication Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	ıtput('000)		•	'	119,682		
Budget Output	320038 Sports Developmen	t and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	utput('000)				49,962		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Develop	nent					
SubProgramme	01 Education,Sports and ski	lls					
Budget Output	000023 Inspection and Mon						
PIAP Output	1						
					Page 13 of 21		

Department	060 Education						
Service Area	50 Special Needs Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	4(1000)				3,000		
Total Cost of Department(9,934,895		
Department	070 Roads and Engineeri	_					
Service Area	10 Community Access Ro						
Programme		nfrastructure And Services					
SubProgramme	_	re and Services Developmen					
Budget Output	000017 Infrastructure De	velopment and Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	uit('000)		<u> </u>		74,888		
Budget Output	260009 Road Maintenand	ne l			7 1,000		
PIAP Output	200005 Road Maintenant						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator Weasure	Dase Teal	Dase Level	1 eriormance rarget		
					2024/25		
Total Cost of Budget Outp	out('000)		<u> </u>	I	1,364,657		
Budget Output	260010 Road Rehabilitati	ion					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
Total Cost of Budget Outp	out('000)				552,002		

Total Cost of Departme	ent('000)				1,991,54		
Department	080 Water						
Service Area	10 Rural Water Supply	and Sanitation					
Programme	06 Natural Resources,	Environment, Climate Change,	Land And Water	Management			
SubProgramme	03 Water Resources M	03 Water Resources Management					
Budget Output	000006 Planning and E	Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	<u> </u>				896,65		
Total Cost of Departme					896,65		
Department		090 Natural Resources					
Service Area	10 Natural Resources N	•					
Programme	06 Natural Resources,	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and N	atural Resources Management					
Budget Output	000006 Planning and E	Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				254,82		
Budget Output	000013 HIV/AIDS Ma	instreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				6,60		
Budget Output	000016 Environment, S	Social Health and Safety					
PIAP Output							

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural Resources Management					
Budget Output	000016 Environment, Social Health and Safety					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
The LC of the London	1000				247.000	
Total Cost of Budget Output(247,099	
Budget Output	000089 Climate Change Mitig	gation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					= 02 1/ = 0	
Total Cost of Budget Output('000)				49,800	
Budget Output	000090 Climate Change Adap	atation .			42,800	
	000090 Climate Change Adap					
PIAP Output		17 W . NO				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		<u> </u>		36,682	
Budget Output	140035 Land Information Ma	nagement			,	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)		•	•	11,600	
Total Cost of Department('00	0)				606,604	

Department	100 Community Based S	Services						
Service Area	•	10 Community Mobilisation						
	•	·						
Programme		15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitiza	01 Community sensitization and empowerment						
Budget Output	000023 Inspection and I	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	-				100,832			
Service Area	20 Empowerment and M	•						
Programme	15 Community Mobiliza	ation And Mindset Change						
SubProgramme	01 Community sensitiza	tion and empowerment						
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 Out	nut('000)				217,524			
Budget Output	000023 Inspection and N	Monitoring			217,524			
PIAP Output	000023 Hispection and I	womtoring						
_		V 11 / 16	D. W	D 7 1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	.put('000)		1	<u> </u>	7,474			
Total Cost of Department					325,830			
Department	110 Planning							
Service Area	10 Planning and Statistic	cs						
Programme	18 Development Plan In	nplementation						
SubProgramme	01 Development Plannir	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Bu	udgeting services						
PIAP Output								
•								

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Im	18 Development Plan Implementation					
SubProgramme	01 Development Plannin	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000006 Planning and Bu	0006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	eput('000)				151,986		
Budget Output	000023 Inspection and M	 Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Out					89,171		
_	-	ent and Dissemination			69,171		
Budget Output	560019 Data Manageme	ent and Dissemination					
PIAP Output Indicator Name		Indicator Measure	Dogo Voor	Dogo I ovol	Dowforman on Toward		
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)		l	I	64,979		
Total Cost of Departmen	t('000)				306,136		
Department	120 Internal Audit	I					
Service Area	10 Compliance						
Programme	16 Governance And Seco	urity					
SubProgramme	05 Anti-Corruption and A	Accountability					
Budget Output	000001 Audit and Risk Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Out	mut('000)				39,501		
Total Cost of Duuget Out	pui(000)				Daga 18 of 21		

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Accountability					
Budget Output	000005 Human Resource Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Title of the state	1000				17.75	
Total Cost of Budget Output(15,756	
Total Cost of Department('00					55,257	
Department	130 Trade, Industry and Loca	l Development				
Service Area	10 Commercial Services					
Programme	04 Manufacturing					
SubProgramme	01 Industrial and Technological Development					
Budget Output	000023 Inspection and Monit	oring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	1000				17.17	
Total Cost of Budget Output(17,477	
Programme	07 Private Sector Developmen					
SubProgramme	02 Strengthening Private Sect	or Institutional and Orga	anizational Capacit	у		
Budget Output	190036 Trade Development					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2021/20	
Total Cost of Budget Output((000)				62,056	
		Comices			02,030	
Budget Output	190039 MSMEs Information	Services				
PIAP Output						

_	7	-					
Department	130 Trade, Industry and Local I	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Development	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190039 MSMEs Information Se	190039 MSMEs Information Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)			_		11,156		
Total Cost of Department('000)					90,689		

N/A