Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformation					
SubProgramme	03 Human Resource Managem	nent				
Budget Output	390017 Public Service Perform	nance management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output('000				2,385,238	
		134' 1 4 61			2,365,236	
Programme	15 Community Mobilization A	9				
SubProgramme	01 Community sensitization ar	•				
Budget Output	000013 HIV/AIDS Mainstrear	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					202 1/20	
Total Cost of Budget Output('000)				709	
Total Cost of Department('00					2,385,947	
Department	020 Finance				2,303,947	
_		A 1334 (T.C)				
Service Area	10 Financial Management and	• • •				
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountabili	•				
Budget Output	000013 HIV/AIDS Mainstrear	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2021/20	
Total Cost of Budget Output((000)				75	
Total Cost of Budget Output(, VVV)				75	

	000 71							
Department	020 Finance	020 Finance						
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Imple	ementation						
SubProgramme	02 Resource Mobilization a	and Budgeting						
Budget Output	000004 Finance and Accou	000004 Finance and Accounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					8,440			
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	(000')		•	•	182,489			
Budget Output	000023 Inspection and Mor	nitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000')		1	I	19,062			
Budget Output	000061 Management of Go	overnment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000')		<u> </u>	I	13,233			
Total Cost of Department('00	00)	223,299						

Department	030 Statutory bodies							
	•							
Service Area		10 Legislation and Oversight						
Programme	16 Governance And Sec	16 Governance And Security						
SubProgramme	01 Institutional Coordin	01 Institutional Coordination						
Budget Output	000005 Human Resourc	e Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	tput('000)				241,142			
Budget Output	000007 Procurement and	d Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	tput('000)				10,113			
Budget Output	000010 Leadership and	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2004/27			
					2024/25			
Total Cost of Budget Out	tput('000)				335,676			
Budget Output	000013 HIV/AIDS Main	nstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2004/27			
					2024/25			
	mut('000)				214			
Total Cost of Budget Out	put(000)				l l			
Total Cost of Budget Out Budget Output	000061 Management of	Government Accounts						
		Government Accounts						

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversig	10 Legislation and Oversight						
Programme	16 Governance And Securit	16 Governance And Security						
SubProgramme	01 Institutional Coordination	on						
Budget Output	000061 Management of Go	000061 Management of Government Accounts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	nut('000)				26,212			
Total Cost of Department					613,357			
Department	040 Production and Market	ing			013,337			
Service Area	10 Agricultural Extension	mg						
Programme	01 Agro-Industrialization							
SubProgramme Budget Output	01 Institutional Strengtheni							
	000090 Climate Change Ac	iaptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)		<u> </u>	I	441,075			
Budget Output	010015 Extension services				·			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					170,605			
Total Cost of Budget Outp	out('000) 12 Human Capital Develop	ment			170,605			
_					170,605			
Programme	12 Human Capital Develop	y and Management			170,605			

Department	040 Production and Marketing						
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Tradicional CD India	(1000)				(46		
Total Cost of Budget Output					646		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					1,000,066		
Budget Output	300016 Parish Development M	Iodel Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Trad Cord of D. Josef O. A. A.	(1000)				74.910		
Total Cost of Budget Output					74,819		
Total Cost of Department('0					1,687,212		
Department	050 Health						
Service Area	•	10 Primary HealthCare					
Programme	12 Human Capital Developme						
SubProgramme	04 Labour and employment se	rvices					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
I	I						

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Dev	•			
SubProgramme	04 Labour and employs	ment services			
Budget Output	000006 Planning and B	sudgeting services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	atput('000)				2,432,704
Budget Output	000013 HIV/AIDS Ma	instreaming			
PIAP Output	000013 III V/IXIDS WIL				
_			1=		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)				1,197
Budget Output	320022 Immunisation S	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	stmut('1000)				104,507
_		1 10 4			104,307
Budget Output	320069 Malaria Contro	and Prevention			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itnut('000)				351,674
_	<u>- </u>	ann annias			331,074
Budget Output	320165 Primary Health	care services			
PIAP Output					

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment se					
Budget Output	320165 Primary Health care se					
Indicator Name	320103 11mary fleatin care se	Indicator Measure	Base Year	Base Level	Douge was a Town of	
indicator Name		indicator Measure	Dase Tear	Dase Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		1	I	342,784	
Service Area	20 Hospital Services	-				
Programme	12 Human Capital Developme	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
Budget Output	320080 Support to Hospitals					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(301,137	
Total Cost of Department('00					3,534,004	
Department	060 Education	•				
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	09 Integrated Transport Infrast	ructure And Services				
SubProgramme	03 Transport Infrastructure and	l Services Developmen	i.			
Budget Output	000017 Infrastructure Develop	ment and Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Dudget O-t	1000				120 124	
Total Cost of Budget Output(130,124	

Department	060 Education				
Service Area	10 Pre-Primary and Prin	nary Education			
Programme	12 Human Capital Deve	elopment			
SubProgramme	01 Education,Sports and	l skills			
Budget Output	320157 Primary Educat	ion Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(4000)				2 200 220
Total Cost of Budget Ou		,			3,380,328
Budget Output	320162 Capitation (Prin	nary)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utnut('000)		1		1,171,812
Service Area	20 Secondary Education	1			1,171,012
Programme		Infrastructure And Services			
SubProgramme		ure and Services Developmen	t		
Budget Output		evelopment and Management			
PIAP Output	000017 miliastructure L	evelopment and Management	-		
Indicator Name		I. diastan Massan	Dana Vana	Dana Land	Daufa To A
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	ıtput('000)		1	I	200,000
Programme	12 Human Capital Deve	elopment			
SubProgramme	01 Education,Sports and	l skills			
Budget Output	320158 Capitation (Sec	ondary)			
PIAP Output	• • • •				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
		I	1	I	D 0 522

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Developm	12 Human Capital Development					
SubProgramme	01 Education,Sports and ski	lls					
Total Cost of Budget Out	put('000)				488,652		
Budget Output	320159 Secondary Educatio	n Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Out	nut(!000)				2,004,014		
Programme	18 Development Plan Imple	mantation			2,004,014		
SubProgramme	02 Resource Mobilization an						
Budget Output	560021 Inter-Governmental	Fiscal Transfer Reform P	rogramme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)			I	846,047		
Service Area	40 Education&Sports Manag	gement and Inspection					
Programme	09 Integrated Transport Infra	astructure And Services					
SubProgramme	03 Transport Infrastructure a	and Services Developmen	t				
Budget Output	000017 Infrastructure Devel	opment and Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Out	put('000)				701,323		
Programme	12 Human Capital Developm	nent			,		
SubProgramme	01 Education,Sports and ski						
Budget Output	000023 Inspection and Mon						
PIAP Output							
1							

Department	060 Education							
Service Area		40 Education&Sports Management and Inspection						
Programme	*	12 Human Capital Development						
		•						
SubProgramme	01 Education,Sports an							
Budget Output	000023 Inspection and	Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O	_				70,676			
Budget Output	010008 Capacity Stren	gthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				10,000			
Budget Output	320014 Examinations	and Assessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				2,012			
Budget Output	320016 Management of	of Education Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					8			
					2024/25			
Total Cost of Budget O	utput('000)				81,264			
Budget Output	320038 Sports Develop	oment and Oversight						
-	520030 Sports Develo	oment and oversight						
PIAP Output								

Department	060 Education							
Service Area	40 Education&Sports Management and Inspection							
Programme	12 Human Capital Developmen	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills						
Budget Output	320038 Sports Development an	320038 Sports Development and Oversight						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					19,701			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Developmen	t						
SubProgramme	01 Education,Sports and skills							
Budget Output	000023 Inspection and Monitor	ring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output					3,000			
Total Cost of Department('00					9,108,953			
Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infrastr							
SubProgramme	03 Transport Infrastructure and	Services Development						
Budget Output	000006 Planning and Budgeting	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					40,000			
Budget Output	260002 District, Urban and Co	•						
PIAP Output	09040106 Community access &	feeder roads construc	ted & maintained	to facilitate market acces	SS			

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	09 Integrated Transport Infrast	99 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure and	d Services Developmen	t					
Budget Output	260002 District , Urban and C	ommunity Access Road	Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Length(in Km) of acc	oog moode meinteined	Nymahan	2024	240.98km				
, ,		Number	2024	240.98KIII	2024			
Total Cost of Budget Out					240,183			
Budget Output	260009 Road Maintenance							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				950,000			
Budget Output	260010 Road Rehabilitation							
PIAP Output	09020404 Transport infrustruc	ture rehabilitated and n	naintained					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Km of District gravel roads	s rehabilitated	Number	2024	9.5 km	9.5 km			
Total Cost of Budget Out	put('000)		1	1	479,658			
Budget Output	260013 Infrastructure Planning	<u> </u>						
PIAP Output	09030601 Transport infrastruc	ture rehabilitated and m	aintained.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N 1 CW CDUCAD		N. 1	12024	07.221	2024/25			
Number of Km of DUCAR	R Network maintained Periodically	Number	2024	97.23km	97.23 km			
Number of Km of DUCAR	R Network maintained Routine	Number	2024	384.38km	384.38km			
Manual								
Total Cost of Budget Out	•				476,368			
Budget Output	260014 Road Equipment and I							
PIAP Output	09020401 Capacity of existing	transport infrastructure	and services incr	eased.				

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	260014 Road Equipment and	Fleet Management Serv	rices				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Dargant availability of dis	strict and zonal equipment	Percentage	2024	500m	500m		
referred availability of dis	arici and zonai equipment	reicentage	2024	Jooni	Jooni		
Total Cost of Budget Ou	ntput('000)		1	1	50,000		
Service Area	20 Engineering Services	-					
Programme	09 Integrated Transport Infra	structure And Services					
SubProgramme	03 Transport Infrastructure a	nd Services Developmen	t				
Budget Output	000017 Infrastructure Develo	ppment and Management	į				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Dodget Or	-44(1000)				225 000		
Total Cost of Budget Ou	• •	1 1 ' ' ' ' ' '			225,000		
Budget Output	260003 Feasibility and Detai	•					
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.						
		I					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Indicator Name Km of District low cost so	elead roads rehabilitated	Indicator Measure Number	Base Year	Base Level 500m			
Km of District low cost so	elead roads rehabilitated				2024/25		
Km of District low cost s	ed using low-cost seals on DUCAR	Number	2024	500m	2024/25 500m		

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 Management							
Budget Output	000006 Planning and Budgeting services							
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Strategy for NDP III implemen	tation coordination in Place.	Yes/No	2023-24	9 staff	9 staff			
PIAP Output	06060601 Strategy for NDP II	II implementation coord	lination developed.		· ·			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Strategy for NDP III implementation coordination in Place.		Yes/No	2025	85%	2025			
Total Cost of Budget Output(('000)		<u> </u>	ı	1,630,586			
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	000013 HIV/AIDS Mainstream	ming						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(('000)				602			
Service Area	20 Urban Water Supply and Sa	anitation						
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water N	Management				
SubProgramme	03 Water Resources Management							
Budget Output	000006 Planning and Budgeting services							
PIAP Output	06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agroindustrialization, manufacturing, mineral development).							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	080 Water						
Service Area	20 Urban Water Supply and Sanitation						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Manageme	ent					
Total Cost of Budget Output('000)				112,209		
Total Cost of Department('00	0)				1,743,398		
Department	090 Natural Resources	•					
Service Area	10 Natural Resources Manager	ment					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water Man	agement			
SubProgramme	01 Environment and Natural Re	esources Management					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output('000)		1		380,883		
Budget Output	000089 Climate Change Mitiga	ation			200,002		
PIAP Output	06060120 Climate smart technology		d multiplication centr	es established			
Indicator Name	00000120 Omnute Smart teems	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator rame		Indicator ividagare	Dusc Teur	Dage Bever	Terrormance ranger		
					2024/25		
Number of demonstration facil	ities constructed	Number	2023-24	0 Km of wetlands demarcated. Ha of trees planted	2024-2025		
Number of market responsive t distributed to farmers		Number	2023	0	16 Ha of degraded land restored		
Total Cost of Budget Output('000)				94,092		
Budget Output	000090 Climate Change Adapt	ation					
PIAP Output	06060120 Climate smart technology demonstration and multiplication centres established						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of farmers adopting ne	ew technologies	Number	2023-2024	o Km of wetland demarcated. Ha of deforested land restored.	8 Km of wetland demarcated. 3 Ha of deforested area restored.		

Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natura	l Resources Management					
Total Cost of Budget Output((000')				16,025		
Budget Output	140035 Land Information N	10035 Land Information Management					
PIAP Output	06070301 Data Processing	Centre established					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		ъ.	12022.24		2024/25		
Percentage establishment of the data processing centre		Percentage	2023-24	2communities sensitised on land use plnning			
Total Cost of Budget Output((000')				16,317		
Total Cost of Department('00	00)				507,317		
Department	100 Community Based Serv	vices					
Service Area	10 Community Mobilisation	n					
Programme	15 Community Mobilizatio	n And Mindset Change					
SubProgramme	02 Strengthening institution	nal support					
Budget Output	000013 HIV/AIDS Mainstr	eaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000')		1	<u> </u>	115		
Budget Output	000023 Inspection and Mor	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000)				47,656		

Total Cost of Budget Outp	ut('000)				314			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output								
Budget Output	000013 HIV/AIDS Mains	treaming						
SubProgramme	01 Strengthening Account	ability						
Programme	14 Public Sector Transform	mation						
Service Area	10 Planning and Statistics							
Department	110 Planning	I						
Total Cost of Department('000)				271,422			
Total Cost of Budget Outp	ut('000)		<u> </u>	I	140,454			
					2021/20			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	300001 Hanagement of G							
Budget Output	000061 Management of G	•						
SubProgramme	05 Anti-Corruption and A	•						
Programme	16 Governance And Secur	ity			03,197			
Total Cost of Budget Outp	nt('000)				83,197			
					2024/25			
Andrew Tunic		Indicator Medistre	Dusc Icui	Dusc Devel				
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring						
SubProgramme		02 Strengthening institutional support						
Programme		15 Community Mobilization And Mindset Change						
Service Area	20 Empowerment and Mindset Change							
Department		100 Community Based Services						

D	110 Pl						
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Imple	mentation					
SubProgramme	01 Development Planning, I	Research, Evaluation and	Statistics				
Budget Output	000006 Planning and Budge	eting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
The Later to the Later to	(1000)				205 105		
Total Cost of Budget Output(327,127		
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)		-	·	13,290		
Budget Output	000027 Programme Workin	g Group Secretariat Service	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)		•	·	32,447		
Budget Output	560019 Data Management a	and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(`				42,858		
Total Cost of Department('000)				416,035			

Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Acco	untability						
Budget Output	000001 Audit and Risk Mana	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outp	urt('000)				15,009			
Budget Output	000006 Planning and Budgeti	ing sorvices			13,009			
PIAP Output	000000 Flamming and Budget	ing services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	base Tear	Base Level	reriormance rarget			
					2024/25			
Total Cost of Budget Outp	out('000)		.1	I	36,632			
Total Cost of Department((1000)				51,641			
Department	130 Trade, Industry and Loca	l Development						
Service Area	10 Commercial Services							
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			
					2024/25			
					2024/23			
Total Cost of Budget Outp					130,145			
Budget Output	000073 Marketing and value	addition			130,145			
PIAP Output	000073 Warketing and value	addition						
		Indiana Managan	Daga Vasa	Dana Land	Danfa Tana4			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			<u> </u>		D 10 522			

Department	130 Trade, Industry and Lo	cal Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme		01 Institutional Strengthening and Coordination						
Total Cost of Budget Ou		1			5,596			
Programme	04 Manufacturing				2,250			
SubProgramme		01 Industrial and Technological Development						
Budget Output	000023 Inspection and Mor	<u>-</u>						
_	000025 hispection and ivior	mornig ————————————————————————————————————						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		<u> </u>		4,280			
Programme	05 Tourism Development				<u> </u>			
SubProgramme	01 Marketing and Promotio	n						
Budget Output	120002 Domestic Promotio							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator weasure	Base Teal	Dase Devel	Terrormance ranger			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	I	9,320			
Budget Output	120012 Tourism Investmen	t, Promotion and Marketin	g					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/27			
					2024/25			
Total Cost of Budget Ou	tput('000)				6,477			
Programme	07 Private Sector Developm	nent						
SubProgramme	01 Enabling Environment	01 Enabling Environment						
Budget Output	190028 Market Surveillance	e Inspections						
PIAP Output								
I	I							

Department	120 Trade Industry and	Local Davalonment						
_	•	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Develo	07 Private Sector Development						
SubProgramme	01 Enabling Environmen	01 Enabling Environment						
Budget Output	190028 Market Surveilla	190028 Market Surveillance Inspections						
Indicator Name	Indicator Name		Base Year	Base Level	Performance Target			
					2024/25			
E 1 C 1 C 1	4 ((000)				070			
Total Cost of Budget Or					970			
Budget Output	190036 Trade Developm	nent						
PIAP Output								
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				4,690			
Budget Output	190039 MSMEs Informa	ation Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				2,270			
Total Cost of Departme	nt('000)				163,748			
Iotal Cost of Departme	NT(*000)				163,74			

N/A