Department	010 Administration				
Service Area	10 Administration and Manag				
Programme	14 Public Sector Transformat				
SubProgramme	03 Human Resource Manager	ment			
Budget Output	000085 Management of the P	ublic Service Wage Bill	Pension and Grat	uity	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	('000)				1,148,48
Programme	18 Development Plan Implem	nentation			
SubProgramme	04 Accountability Systems an	d Service Delivery			
Budget Output	000023 Inspection and Monit	oring			
PIAP Output	18040604 Oversight Monitor	ing Reports of NDP III I	Programs produced	1	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of Monitoring Report	s produced on NDPIII	Percentage	2023	50%	80%
programmes by RDCs.					
Total Cost of Budget Output	('000)		1	•	32,000
Total Cost of Department('00)0)				1,180,483
Department	020 Finance				
Service Area	10 Financial Management and	d Accountability (LG)			
Programme	18 Development Plan Implem	nentation			
SubProgramme	02 Resource Mobilization and	1 Budgeting			
Budget Output	000004 Finance and Account	ing			
PIAP Output	18010601 Tax compliance im	proved through increase	d efficiency in rev	enue administration	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of integrity promotion	al campaigns conducted	Number	04	04	04
Total Cost of Budget Output	('000)			<u> </u>	20,77
Budget Output	000006 Planning and Budget	ing services			· · · · · · · · · · · · · · · · · · ·
PIAP Output	18040403 Capacity built to co	-	impact driven por	formanca Audita	

Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	18 Development Plan Implem	entation			
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	000006 Planning and Budgeti	ng services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of planned training ac	ctivities undertaken	Percentage	60%	50%	80%
Total Cost of Budget O	utput('000)		I	I	342,16
Budget Output	000023 Inspection and Monite	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget O	utput('000)		1		38,39
Budget Output	000061 Management of Gove	rnment Accounts			
PIAP Output	18010102 Integrated debt man	nagement strengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Integrated debt managen	nent strategy developed	Yes/No	YES	NO	YES
Total Cost of Budget O	utput('000)		1	I	26,29
Total Cost of Departme	ent('000)				427,62
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformati	on			
SubProgramme	03 Human Resource Manager	nent			
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based	recruitment systems ins	tituted in the Publi	ic Service	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of Jobs with pro	filed compendium of competencies	Percentage	75%	70%	80%
1	1				

Department	020 Statutory bodies				
	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Dispo	osal Services			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1	1	34,166
Budget Output	000010 Leadership and Manag	ement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1	1	176,230
Budget Output	000014 Administrative and Sup	port Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1		16,260
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		I	1	17,231
Total Cost of Department('00	0)				504,158
· ·		1			

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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Ou	utput('000)		1	•	206,000
Programme	12 Human Capital Development	nt			
SubProgramme	04 Labour and employment set	rvices			
Budget Output	000006 Planning and Budgetin	ng services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Or	1tput('000)		1	I	1,486,430
Total Cost of Departme	nt('000)				1,692,430
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Development	nt			
SubProgramme	02 Population Health, Safety a	nd Management			
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of Hospitals, HC IVs a counseling and testing	and IIIs conducting routine HIV	Percentage	2022-2023	70%	100%
	essing HIV prevention interventions	Percentage	2022-2023	40%	80%
Total Cost of Budget Ou				- / -	1,973,617

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developm	lent			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	320022 Immunisation Servic	es			
PIAP Output	1203010302 Target population	on fully immunized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
% of children under one	year fully immunized	Percentage	2022-2023	70%	95%
Total Cost of Budget O	utput('000)		1	I	854,19
Budget Output	320069 Malaria Control and	Prevention			
PIAP Output	1203011003 Health promotio	on and Diseases Preventi	on services		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
% of sub counties & TC: promotion and preventio	s with functional intersectoral health n structures	Percentage	2022-2023	28%	71%
Total Cost of Budget O	utput('000)		1	1	150,00
Budget Output	320165 Primary Health care	services			
PIAP Output	1203010501 Basket of 41 ess	sential medicines availed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
% of health facilities wit EMHS	h 95% availability of 41 basket of	Percentage	2022-2023	50%	70%
Blood products available	;	Percentage	2022-2023 fy	50% of the Health Centre IVs offer blood transfusion services	100% of the Health Centre IVs offer blood transfusion services
PIAP Output	1203010504 Basket of 41 es	sential medicines availed			•
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
% of health facilities util	izing the e-LIMIS (LICS)	Percentage	2022-2023	29%	80%
PIAP Output		<u> </u>	<u> </u>	malaria and other comm	

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	nt			
SubProgramme	02 Population Health, Safety a	nd Management			
Budget Output	320165 Primary Health care se	ervices			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of health workers in th in integrated management	e public and private sector trained of malaria	Number	2022	0	50
No. of stakeholder engage	ments in the HIV prevention effort al, gender and other structural	Number	2022-2023	0	2
No. of workplaces with manner to use HIV prevention	ale-friendly interventions to attract and care services	Number	2022-2023	0	10
PIAP Output	1203010511 Human resources	recruited to fill vacant	posts	•	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Staffing levels, %		Percentage	2022-2023	80%	85%
PIAP Output	1203010512 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	d malaria and other cor	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of voluntary medical 1	nale circumcisions done	Number	2022-2023	2000	2182
Number of new HIV infec population, by sex, age and	tions per 1,000 uninfected d key populations (incidence rate)	Number	2022-2023	600	620
% of key populations acce	ssing HIV prevention interventions	Percentage	2022-2023	50%	100%
Total Cost of Budget Out	tput('000)		1	1	60,446,18
Total Cost of Departmen	t('000)				63,424,004
Department	060 Education	1			
Service Area	10 Pre-Primary and Primary E	ducation			
Programme	12 Human Capital Developme	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities M	Ianagement			
PIAP Output					

Department	060 Education	1 4			
Service Area	10 Pre-Primary and Primary E				
Programme	12 Human Capital Developme				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities N	Ianagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Out	put('000)		·		155,010
Budget Output	320157 Primary Education Se	rvices			
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Staffing levels, %		Percentage	2022-2023	80%	90%
Total Cost of Budget Out	put('000)		1	I	2,054,312
Budget Output	320162 Capitation (Primary)				
PIAP Output	1202010201 Basic Requireme	nts and Minimum stand	ards met by school	ls and training institutions	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Amount of capitation gran	ts to secondary schools in light of	Number	2023	ALL 23 SCHOOLS	ALL 23 SCHOOLS
the cost of educational inp	uts				
Total Cost of Budget Out	put('000)		1		137,719
Service Area	20 Secondary Education				
Programme	12 Human Capital Developme	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities M	Ianagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Developme	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(000)		1	I	160,708
Budget Output	320159 Secondary Education	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(000)		1	I	1,423,589
Service Area	30 Skills Development				
Programme	12 Human Capital Developme	nt			
SubProgramme	04 Labour and employment se	rvices			
Budget Output	320160 Tertiary Education Ser	vices			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(000)		1	1	497,069
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(000)		1	1	180,069

060 Education				
40 Education&Sports Manage	ment and Inspection			
01 Education,Sports and skills	;			
000023 Inspection and Monito	oring			
	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
000)		1	1	33,914
010008 Capacity Strengthenin	lg			
	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
000)		1	1	15,000
120007 Support Services				
	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
000)		1	•	60,000
320003 Assets and Facilities M	lanagement			
	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
000)				31,335
000) 320014 Examinations and Ass	essments			31,335
	40 Education&Sports Manage 12 Human Capital Developme 01 Education,Sports and skills 000023 Inspection and Monito 0000) 010008 Capacity Strengthenin 0000) 120007 Support Services 0000)	40 Education&Sports Management and Inspection 12 Human Capital Development 01 Education,Sports and skills 000023 Inspection and Monito⊤ 000023 Inspection and Monito⊤ Indicator Measure 0000	40 Education&Sports Management and Inspection 12 Human Capital Development 01 Education,Sports and skills 000023 Inspection and Monitoring 000023 Inspection and Monitoring Indicator Measure Base Year 010008 Capacity Strengthening 010008 Capacity Strengthening 010008 Capacity Strengthening 010009 I IIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII	40 Education&Sports Management and Inspection 12 Human Capital Development 01 Education,Sports and skills 000023 Inspection and Monitoring 000023 Inspection and Monitoring Indicator Measure Base Year Base Level 000 I I I I I I I I I I I I I I I I I

Department	060 Education				
Service Area	40 Education&Sports M	anagement and Inspection			
Programme	12 Human Capital Deve	opment			
SubProgramme	01 Education,Sports and	skills			
Budget Output	320014 Examinations ar	d Assessments			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget O	utput('000)			I	10,00
Budget Output	320016 Management of	Education Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget O	utput('000)				61,34
Budget Output	320038 Sports Developr	nent and Oversight			
PIAP Output	1202020301 Regional S	ports focused schools (sports	centres of exceller	nce) established and sup	ported
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Regional Sports focused	schools	Percentage	2023		2024
Total Coat of Dealerst O					
Total Cost of Budget O	utput('000)		-	1	21,000
)	• • •		-		,
Total Cost of Departme	ent('000)		·		21,000 5,241,064
Total Cost of Departme Department	ent('000) 070 Roads and Engineer			•	,
Total Cost of Departme	ent('000) 070 Roads and Engineer 10 Community Access R				,
Total Cost of Departme Department Service Area	ent('000) 070 Roads and Engineer 10 Community Access F 09 Integrated Transport	Roads	t		,
Total Cost of Departme Department Service Area Programme	ent('000) 070 Roads and Engineer 10 Community Access R 09 Integrated Transport 03 Transport Infrastructu	Roads			,
Total Cost of Departme Department Service Area Programme SubProgramme	ent('000) 070 Roads and Engineer 10 Community Access R 09 Integrated Transport 03 Transport Infrastructu	Roads Infrastructure And Services are and Services Developmen			,
Total Cost of Departme Department Service Area Programme SubProgramme Budget Output	ent('000) 070 Roads and Engineer 10 Community Access R 09 Integrated Transport 03 Transport Infrastructu	Roads Infrastructure And Services are and Services Developmen		Base Level	,
Total Cost of Department Department Service Area Programme SubProgramme Budget Output PIAP Output	ent('000) 070 Roads and Engineer 10 Community Access R 09 Integrated Transport 03 Transport Infrastructu	Roads Infrastructure And Services are and Services Developmen evelopment and Management		Base Level	5,241,06
Total Cost of Department Department Service Area Programme SubProgramme Budget Output PIAP Output	ent('000) 070 Roads and Engineer 10 Community Access R 09 Integrated Transport 03 Transport Infrastructu	Roads Infrastructure And Services are and Services Developmen evelopment and Management		Base Level	5,241,06

Department	070 Roads and Engineer	ring			
Service Area	10 Community Access F	Roads			
Programme		Infrastructure And Services			
SubProgramme		are and Services Developmen	t		
Budget Output	260002 District, Urban	and Community Access Road	Maintenance		
PIAP Output	09040106 Community a	ccess & feeder roads construc	ted & maintained	to facilitate market acco	ess
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
Total Length(in Km) of a	acces roads maintained	Number	2022-23	160km	160km
Total Cost of Budget O	utput('000)		<u> </u>		514,0
Budget Output	260010 Road Rehabilita	tion			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
Total Cost of Budget O	utput('000)		1	I	1,000,0
Programme	12 Human Capital Deve	lopment			
SubProgramme	04 Labour and employm	ent services			
Budget Output	010008 Capacity Streng	thening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
Total Cost of Budget O	utput('000)		1		194,0 2
Total Cost of Departme	nt('000)				1,730,08
Department	080 Water	I			
Service Area	10 Rural Water Supply a	and Sanitation			
Programme	06 Natural Resources, E	nvironment, Climate Change,	Land And Water		
SubProgramme	03 Water Resources Mar	nagement			
Budget Output	000006 Planning and Bu	dgeting services			
PIAP Output					

Department	080 Water					
Service Area	10 Rural Water Supply and Sam	nitation				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water			
SubProgramme	03 Water Resources Managem	ent				
Budget Output	000006 Planning and Budgetir	ng services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Outpu	t('000)		•	•	491,226	
Total Cost of Department('0	00)				491,226	
Department	090 Natural Resources					
Service Area	10 Natural Resources Manager	ment				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water			
SubProgramme	01 Environment and Natural R	01 Environment and Natural Resources Management				
		-				
Budget Output	000006 Planning and Budgetir	ng services				
Budget Output PIAP Output	000006 Planning and Budgetin 06010105 Degraded water cate	-	restored through in	nplementation of catchr	nent management measures	
		-	restored through in Base Year	nplementation of catchr Base Level	nent management measures Performance Target	
PIAP Output		chments protected and 1	_		-	
PIAP Output	06010105 Degraded water cate	chments protected and 1	_		Performance Target	
PIAP Output Indicator Name	06010105 Degraded water cate	chments protected and r Indicator Measure	Base Year	Base Level	Performance Target 2023/24	
PIAP Output Indicator Name Number of degraded wetlands	06010105 Degraded water cate	chments protected and r Indicator Measure	Base Year	Base Level	Performance Target 2023/24 120 ha	
PIAP Output Indicator Name Number of degraded wetlands Total Cost of Budget Outpu	06010105 Degraded water cate	Indicator Measure Number	Base Year	Base Level	Performance Target 2023/24 120 ha 545,735	
PIAP Output Indicator Name Number of degraded wetlands Total Cost of Budget Outpu Total Cost of Department('0	06010105 Degraded water cato a restored t('000) 00)	Indicator Measure Number	Base Year	Base Level	Performance Target 2023/24 120 ha 545,735	
PIAP Output Indicator Name Number of degraded wetlands Total Cost of Budget Outpu Total Cost of Department('0 Department	06010105 Degraded water cato a restored t('000) 00) 100 Community Based Service	chments protected and r Indicator Measure Number es	Base Year	Base Level	Performance Target 2023/24 120 ha 545,735	
PIAP Output Indicator Name Number of degraded wetlands Total Cost of Budget Outpu Total Cost of Department('0 Department Service Area	06010105 Degraded water cato restored t('000) 00) 100 Community Based Service 10 Community Mobilisation	chments protected and r Indicator Measure Number es nt	Base Year	Base Level	Performance Target 2023/24 120 ha 545,735	
PIAP Output Indicator Name Number of degraded wetlands Total Cost of Budget Outpu Total Cost of Department('0 Department Service Area Programme	06010105 Degraded water cate of restored t('000) 00) 100 Community Based Service 10 Community Mobilisation 12 Human Capital Developme	chments protected and r Indicator Measure Number Number es nt rvices	Base Year	Base Level	Performance Target 2023/24 120 ha 545,735	
PIAP Output Indicator Name Number of degraded wetlands Total Cost of Budget Outpu Total Cost of Department('0 Department Service Area Programme SubProgramme	06010105 Degraded water cate of restored t('000) 00) 100 Community Based Service 10 Community Mobilisation 12 Human Capital Developme 04 Labour and employment se	chments protected and r Indicator Measure Number Number es nt rvices	Base Year	Base Level	Performance Target 2023/24 120 ha 545,735	
PIAP Output Indicator Name Number of degraded wetlands Total Cost of Budget Outpu Total Cost of Department('0 Department Service Area Programme SubProgramme Budget Output	06010105 Degraded water cate of restored t('000) 00) 100 Community Based Service 10 Community Mobilisation 12 Human Capital Developme 04 Labour and employment se	chments protected and r Indicator Measure Number Number es nt rvices	Base Year	Base Level	Performance Target 2023/24 120 ha 545,735	
PIAP Output Indicator Name Number of degraded wetlands Total Cost of Budget Outpu Total Cost of Department('0 Department Service Area Programme SubProgramme Budget Output PIAP Output	06010105 Degraded water cate of restored t('000) 00) 100 Community Based Service 10 Community Mobilisation 12 Human Capital Developme 04 Labour and employment se	Indicator Measure Indicator Measure Number es nt rvices ng services	Base Year 90 ha	Base Level 80 ha	Performance Target 2023/24 120 ha 545,735 545,735	
PIAP Output Indicator Name Number of degraded wetlands Total Cost of Budget Outpu Total Cost of Department('0 Department Service Area Programme SubProgramme Budget Output PIAP Output	06010105 Degraded water cate of restored t('000) 00) 100 Community Based Service 10 Community Mobilisation 12 Human Capital Developme 04 Labour and employment se	Indicator Measure Indicator Measure Number es nt rvices ng services	Base Year 90 ha	Base Level 80 ha	Performance Target 2023/24 120 ha 545,735 545,735 545,735 Performance Target	

Department	100 Community Based S	100 Community Based Services							
Service Area	10 Community Mobilisat	10 Community Mobilisation							
Programme	12 Human Capital Develo	12 Human Capital Development							
SubProgramme	04 Labour and employme	04 Labour and employment services							
Budget Output	000021 Gender Mainstre	000021 Gender Mainstreaming services							
PIAP Output	1204010702 Gender Base	1204010702 Gender Based Violence prevention and response system strengthened							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
GBV Case monitoring programme in place		Percentage	2022-2023	130	150				
Total Cost of Budget O	1tput('000)		<u> </u>		99,167				
Total Cost of Departme	nt('000)				218,820				
Department	110 Planning	110 Planning							
Service Area	10 Planning and Statistic	10 Planning and Statistics							
Programme	18 Development Plan Im	18 Development Plan Implementation							
SubProgramme	01 Development Planning	01 Development Planning, Research, Evaluation and Statistics							
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Total Cost of Budget O	1tput('000)		1	I	421,554				
Total Cost of Department('000)					421,554				
Department	120 Internal Audit								
Service Area	10 Compliance	10 Compliance							
Programme	18 Development Plan Im	18 Development Plan Implementation							
SubProgramme	04 Accountability System	04 Accountability Systems and Service Delivery							
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Total Cost of Budget Or	1tput('000)				68,276				

Total Cost of Departmo	ent('000)				68,276			
Department	130 Trade, Industry and L	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Develop	07 Private Sector Development						
SubProgramme	01 Enabling Environment	01 Enabling Environment						
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)				74,559			
Total Cost of Department('000)			74,559					

N / A