Donortmont	010 Administration							
Department								
Service Area	10 Administration and Management							
Programme	14 Public Sector Transformation							
SubProgramme	01 Strengthening Accountabil	ity						
Budget Output	000024 Compliance and Enfo	rcement Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(1000)							
Total Cost of Budget Outp					24,400			
Budget Output	000085 Management of the Pr	ublic Service Wage Bill,	, Pension and Grat	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp					530,977			
Budget Output	390017 Public Service Perform	mance management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	((000)				12.240			
Total Cost of Budget Outp					13,349			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000003 Facilities Managemen	t						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					184.400			
Total Cost of Budget Outp	put('000)				174,109			

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000007 Procurement and Dispo	osal Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	(10.0.0)					
Total Cost of Budget Output					10,000	
Budget Output	000008 Records Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				9,500	
Budget Output	000010 Leadership and Manag	omont				
PIAP Output	000010 Leadership and Manag	ement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		Indicator Measure	base rear	Dase Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1		151,257	
Total Cost of Department('00	00)				913,591	
Department	020 Finance					
Service Area	10 Financial Management and	Accountability (LG)				
Programme	18 Development Plan Impleme	ntation				
SubProgramme	02 Resource Mobilization and	Budgeting				
Budget Output	000004 Finance and Accountin					
PIAP Output		-				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
				I		

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and	Budgeting					
Total Cost of Budget Output(('000)				15,000		
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	1000						
Total Cost of Budget Output(34,550		
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('000)				220,117		
Budget Output	560019 Data Management and	Dissemination			220,117		
PIAP Output		Dissemination					
			D 17				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)		1		10,800		
Total Cost of Department('00	0)				280,467		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Sup	pport Services					
PIAP Output							
1	1						

Department	030 Statutory bodies							
Service Area	•	10 Legislation and Oversight						
Programme		16 Governance And Security						
SubProgramme		01 Institutional Coordination						
Budget Output		000014 Administrative and Support Services						
	000014 Administrative and		D V					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				200,972			
Total Cost of Departme					200,972			
Department	040 Production and Market	ing			200,772			
Service Area	10 Agricultural Extension							
	C C							
Programme	01 Agro-Industrialization							
SubProgramme		01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services	010015 Extension services						
PIAP Output	01041101 Extension worke	rs trained in entire value c	hain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension we	rkers trained in dissemination	Number	2024-2025	0	2			
ofAgricultural insurance		Number	2024-2023	0	2			
Total Cost of Budget Or					199,786			
Service Area	20 Agricultural Production							
Programme	11 Digital Transformation							
SubProgramme	02 E-Services							
Budget Output	300016 Parish Developmen	t Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Or	utput('000)				22,006			
Total Cost of Departme					221,792			

in partment of 0.0 ream i Service Area 10 Primary Health Care i Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management i Badget Output 30(165 Primary Health care services FIAP Output 30(165 Primary Health care services Indicator Name International Supervision international Supervision international Supervision Programme 02 Population Health, Safety and Management i SubProgramme 02 Population Health, Safety and Management i SubProgramme 02 Population Health, Safety and Management i SubProgramme 02 Population Health, Safety and Management i FIAP Output 00001 Leadership and Management i FIAP Output 00001 J HIV/AIDS Mainstreaming i FIAP Output 000013 HIV/AIDS Mainstreaming i FIAP Output 000014 Cantern	Description	050 Health							
Programme 12 Human Capital Development SubProgramme 02 Population Health, Safety and Management Badget Output 320165 Primary Health care services PIAP Output Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Outputt/000/ Indicator Measure Base Year Base Level Performance Target Storvice Area 30 Health Management and Supervision Total Cost of Budget Output/000/ Indicator Measure Base Year Base Level Performance Target SubProgramme 02 Population Health, Safety and Management Indicator Measure Base Year Base Level Performance Target PlAP Output 00010 Leadership and Management Indicator Measure Base Year Base Level Performance Target Budget Output 000010 Leadership and Management Indicator Measure Base Year Base Level Performance Target Budget Output 000013 HIV/AIDS Mainstreation Indicator Measure Base Year Base Level Performance Target Budget Output 000013 HIV/AIDS Mainstreatintor Indicator Measure Ba	Department								
SubProgramme02 Population Health, Safety and ManagementBadget Output320165 Primary Health care servicesPIAP OutputIndicator ManeBase YearBase LevelPerformance TargetIndicator NameIndicator ManagementBase YearBase LevelPerformance TargetTotal Cost of Budget Output30 Health Management and SupervisionImagementImagement2024/25Programme12 Human Capital DevelopmentImagementImagementImagementSubProgramme02 Population Health, Safety and ManagementImagementImagementImagementPlAP Output000010 Leadership and ManagementImagementImagementImagementPlAP OutputImagementImagementImagementImagementImagementPlAP OutputImagementImagementImagementImagementImagementPlAP OutputImagementImagementImagementImagementImagementIndicator NameImagementImagementImagementImagementImagementPlAP OutputImagementImagementImagementImagementImagementImagement									
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PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name 10 2024/25 2	SubProgramme	02 Population Health, Safe	02 Population Health, Safety and Management						
Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level 2024/25 Indicator State 30 Health Management and Supervision 2,887,147 2,887,147 Service Area 30 Health Management and Supervision 2,887,147 2,887,147 SubProgramme 12 Human Capital Development 2,887,147 2,887,147 SubProgramme 02 Population Health, Safety and Management Base Year Base Level Performance Target Budget Output 000012 Leadership and Management Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output 000013 HIV/AIDS Mainstreaming 12,91 12,91 PIAP Output 000013 HIV/AIDS Mainstreaming 14,91 PIAP Output 000013 HIV/AIDS Mainstreaming 12,91 PIAP Output 000013 HIV/AIDS Mainstreaming 12,91 Indicator Name Base Year Base Year Base Level 2024/25 Indicator State Base Year Base Level 2024/25 2024/25 Indicator Name Indicator Measure Base Year Base Year Base Year	Budget Output	320165 Primary Health care services							
Indicator Name Indicator Management and SurgerVision Indicator Management and SurgerVision Indicator Management and SurgerVision Programme 30 Health Management and SurgerVision 2024/25 SubProgramme 12 Human Capital Development SurgerVision Programme 02 Population Health, Safety and Management Supervision Plate Output 000010 Leadership and Management Supervision Plate Output 000013 HIV/AIDS Mainstream Supervision Total Cost of Budget Output/Output/OU Supervision Supervision Total Cost of Budget Output/Output/OU Superv	PIAP Output								
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Indicator of Budget Output('00)Indicator MaanstreamingIndicator MeasureBase YearBase LevelPerformance TargetPIAP Output000013 HIV/AIDS MainstreamingIndicator MeasureBase YearBase LevelPerformance TargetIndicator NameIndicator MeasureBase YearBase Level2024/25Indicator SameIndicator MeasureIndicator MeasureIndicator MeasureIndicator MeasureIndicator SameIndicator MeasureBase YearBase LevelPerformance TargetIndicator SameIndicator MeasureIndicator MeasureIndicator MeasureIndicator MeasureIndicator of Budget Output("OUTHIT Tool of Department")Indicator Tool of DepartmentIndicator Tool of DepartmentIndicator of DepartmentIndicationIndicationIndicator Tool of DepartmentIndicator of DepartmentIndicationIndicator Tool of DepartmentIndicator of DepartmentIndicationIndicator Tool of DepartmentIndicator of DepartmentIndicationIndicator Tool of DepartmentIndicator of DepartmentIndicator On Of DepartmentIndicator Of Department <td>Indicator Name</td> <td></td> <td>Indicator Measure</td> <td>Base Year</td> <td>Base Level</td> <td>Performance Target</td>	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
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Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator State Indicator Measure Base Year Base Level Performance Target Indicator State Indicator Measure Base Year Base Level Performance Target Indicator State Indicator Measure Base Year Base Level Performance Target Indicator State Indicator Measure Base Year Base Level Performance Target Indicator State Indicator Measure Base Year Indicator Indicator Indicator Indicator State Indicator Indicator Indicator Indicator Indicator Indicator Indicator State Indicator Indicator Indicator Indicator Indicator Indicator State		(1000)							
PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level 2024/25 Image: I	•					41,291			
Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Measure Base Year Base Level Performance Target 2024/25 Indicator Measure Indicator Measure Indicator Measure Base Year Base Level Performance Target Indicator Measure Indicator Measure Indicator Measure Indicator Measure 2024/25 Indicator of Budget Output('000) Indicator Measure Indicator Measure Indicator Measure 12,500 Total Cost of Department('000) Indicator Measure Indicator Measure 2,940,938 12,940,938 Department 060 Education Indicator 2,940,938 12,940,938 Service Area 10 Pre-Primary and Primary Education Indicator Indicator Programme 12 Human Capital Development Indication,Sports and skills Indication,Sports and skills Budget Output 320003 Assets and Facilities Management Indicator Management Indicator Measure		000013 HIV/AIDS Mains	treaming						
Image: Constant of Budget Output Image: Constant of Budget Output Total Cost of Budget Output('00) Image: Constant of Budget Output Total Cost of Department('00) Image: Constant of Budget Output Total Cost of Department('00) Image: Constant of Budget Output Department 060 Education Service Area 10 Pre-Primary and Primary Education Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Maragement									
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Image: Constant of Budget Output('000)Image: Constant of Budget Output('000)Image: Constant of Department('000)Total Cost of Department('000)060 Education2,940,938Department060 Education2,940,938Service Area10 Pre-Primary and Primary Education10 Pre-Primary and Primary EducationProgramme12 Human Capital Development12 Human Capital DevelopmentSubProgramme01 Education,Sports and skillsBudget Output320003 Assets and Facilities Maragement						2024/25			
Total Cost of Department('000) 2,940,938 Department 060 Education Service Area 10 Pre-Primary and Primary Education Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management									
Total Cost of Department('000) 2,940,938 Department 060 Education Service Area 10 Pre-Primary and Primary Education Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management	Total Cost of Budget Outpu	1t('000)				12 500			
Department060 EducationService Area10 Pre-Primary and Primary EducationProgramme12 Human Capital DevelopmentSubProgramme01 Education,Sports and skillsBudget Output320003 Assets and Facilities Management						-			
Service Area10 Pre-Primary and Primary EducationProgramme12 Human Capital DevelopmentSubProgramme01 Education,Sports and skillsBudget Output320003 Assets and Facilities Management						2,740,730			
Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management	-								
SubProgramme 01 Education,Sports and skills Budget Output 320003 Assets and Facilities Management			•						
Budget Output 320003 Assets and Facilities Management		-	*						
	-								
PIAP Output		320003 Assets and Faciliti	ies Management						
	PIAP Output								

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills					
Budget Output	320003 Assets and Facilities Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)				265,888		
Budget Output	320110 Sports and recreation	al services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
	4(1000)				50.000		
Total Cost of Budget Outpu					50,000		
Budget Output	320157 Primary Education S	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	it('000)				1,734,428		
Budget Output	320162 Capitation (Primary)				, ,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)		1	I	362,700		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developm	ent					
SubProgramme	01 Education,Sports and skill	S					
Budget Output	320003 Assets and Facilities	Management					
PIAP Output							
1							

Department	060 Education							
Service Area	20 Secondary Education							
Programme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills							
Budget Output	320003 Assets and Facilities N	0003 Assets and Facilities Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cast of Budget Output	1000				145,208			
Total Cost of Budget Output(Budget Output	320158 Capitation (Secondary				145,208			
PIAP Output	S20138 Capitation (Secondary	y)						
_			D 17					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)				374,839			
Budget Output	320159 Secondary Education	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output((000)				1,514,494			
Service Area	40 Education&Sports Manage	ement and Inspection			1,314,474			
Programme	12 Human Capital Developme	-						
SubProgramme	01 Education,Sports and skills							
Budget Output	000023 Inspection and Monite							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		indicator incusure	Dase Ical	Dase Level	Terrormance Target			
					2024/25			
Total Cost of Budget Output('000)		<u>I</u>	I	26,168			
Budget Output	010008 Capacity Strengthenir	ng						
PIAP Output								

Department	060 Education							
Service Area	40 Education&Sports N	40 Education&Sports Management and Inspection						
Programme	-	12 Human Capital Development						
SubProgramme		01 Education,Sports and skills						
Budget Output	· •	010008 Capacity Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1					
Total Cost of Budget O	utput('000)			I	10,000			
Budget Output	320003 Assets and Fac	ilities Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O					173,580			
Budget Output	320016 Management o	f Education Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	((000)				(1.00)			
Total Cost of Budget O					61,099			
Service Area	50 Special Needs Educ							
Programme	12 Human Capital Dev							
SubProgramme	01 Education,Sports an							
Budget Output	000023 Inspection and	Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utnut('000)				3,000			
Total Cost of Departme					4,721,404			

Department	070 Roads and Engineering						
Service Area	10 Community Access Road	10 Community Access Roads					
Programme	09 Integrated Transport Infr	astructure And Services					
SubProgramme	04 Transport Asset Manager	ment					
Budget Output	260002 District, Urban and	Community Access Road	l Maintenance				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					202 11 20		
Total Cost of Budget Out	mut('000)				264,339		
Budget Output	260010 Road Rehabilitation	<u> </u>			201,007		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			Dube Ieur	Duse Lever	r er for munee runger		
					2024/25		
Total Cost of Budget Out	put('000)		·	·	1,000,000		
Total Cost of Departmen	t('000)				1,264,339		
Department	080 Water						
Service Area	10 Rural Water Supply and	Sanitation					
Programme	06 Natural Resources, Envir	conment, Climate Change,	Land And Water I	Management			
SubProgramme	03 Water Resources Manage	ement					
Budget Output	000006 Planning and Budge	eting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	mut('000)				34,400		
Total Cost of Departmen					34,400		
Total Cost of Departmen	ι(υυυ)				34,400		

Department		090 Natural Resources						
Service Area	10 Natural Resources Man	0						
Programme	06 Natural Resources, En	vironment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Natu	ral Resources Management						
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	nut('000)				65,000			
Budget Output	000089 Climate Change N	Vitigation			03,000			
		vinigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				7,000			
Programme	10 Sustainable Urbanisati	on And Housing						
SubProgramme	03 Institutional Coordinat	ion						
Budget Output	280006 Land Use Compli	ance						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				155,000			
Total Cost of Department	t('000)				227,000			
Department	100 Community Based Se	ervices						
Service Area	10 Community Mobilisati	on						
Programme	15 Community Mobilizati	ion And Mindset Change						
SubProgramme	02 Strengthening institution	onal support						
Budget Output	000023 Inspection and M	onitoring						
PIAP Output								
1	I. I.							

Department	100 Community Based Servic	es						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change						
SubProgramme	02 Strengthening institutional	02 Strengthening institutional support						
Budget Output	000023 Inspection and Monit	000023 Inspection and Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				107,404			
Total Cost of Departmen	ut('000)				107,404			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Implem	entation						
SubProgramme	01 Development Planning, Re	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
PIAP Output	1801051104 Administrative d	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of MDAs and I focusing on cross cutting i	LGs collecting administrative data issues	Percentage	2024/2025	2019	6			
Total Cost of Budget Ou	tput('000)		1	I	524,834			
Total Cost of Departmen	nt('000)				524,834			
Department	120 Internal Audit							
Service Area	10 Compliance							
	18 Development Plan Implementation							
Programme	18 Development Plan Implem	entation						
Programme SubProgramme	18 Development Plan Implem 04 Accountability Systems an							
0		d Service Delivery	dit and Controls					
SubProgramme	04 Accountability Systems an	d Service Delivery	dit and Controls					
SubProgramme Budget Output	04 Accountability Systems an	d Service Delivery	dit and Controls Base Year	Base Level	Performance Target			
SubProgramme Budget Output PIAP Output	04 Accountability Systems an	d Service Delivery nagement of Internal Au		Base Level	Performance Target 2024/25			
SubProgramme Budget Output PIAP Output	04 Accountability Systems an	d Service Delivery nagement of Internal Au		Base Level	Performance Target 2024/25			

Total Cost of Departme	ent('000)				22,200			
Department	130 Trade, Industry and	130 Trade, Industry and Local Development						
Service Area	10 Commercial Service	10 Commercial Services						
Programme	05 Tourism Developme	05 Tourism Development						
SubProgramme	01 Marketing and Prom	01 Marketing and Promotion						
Budget Output	120012 Tourism Invest	120012 Tourism Investment, Promotion and Marketing						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				10,795			
Programme	07 Private Sector Devel	opment						
SubProgramme	01 Enabling Environme	ent						
Budget Output	000006 Planning and B	udgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	I	12,000			
Budget Output	190036 Trade Developr	nent						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O					33,147			
Total Cost of Departme	ent('000)				55,943			

N / A