Department	010 Administration					
Service Area	10 Administration and Manager	nont				
	_		T 1 A 1 XX 7 . 3			
Programme	06 Natural Resources, Environr	nent, Climate Change,	Land And Water N	lanagement		
SubProgramme	02 Land Management					
Budget Output	000006 Planning and Budgeting	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1	I	75,757	
Programme	14 Public Sector Transformation	n				
SubProgramme	01 Strengthening Accountability					
Budget Output	000024 Compliance and Enforcement Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		•		27,000	
Budget Output	000085 Management of the Pub	olic Service Wage Bill,	Pension and Gratu	iity		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		-		344,531	
Budget Output	010008 Capacity Strengthening					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)			·	261,173	

Department	010 Administration							
Service Area	10 Administration and M	10 Administration and Management						
Programme	14 Public Sector Transfo	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accourt	01 Strengthening Accountability						
Budget Output	390014 Development and	d Operationationalion of Hun	nan Resource Syst	em				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					21,822			
Budget Output					21,822			
	390018 Statutory Service	28						
PIAP Output		T. J. A. N. Marson	Den X7. et al					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)		1		15,474			
Programme	16 Governance And Secu	ırity						
SubProgramme	01 Institutional Coordina	tion						
Budget Output	000003 Facilities Manag	ement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
					(000			
Total Cost of Budget Outp		Managant			6,000			
Budget Output	000005 Human Resource	e Management						
PIAP Output			D X 7					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)		<u> </u>	I	10,822			
Budget Output	000007 Procurement and	l Disposal Services						
PIAP Output								
-								

Department	010 Administration				
Service Area					
	10 Administration and Manage	ment			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Dispo	osal Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(('000)				12,213
Budget Output	000008 Records Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(('000)				4,000
Budget Output	000011 Communication and Pu	iblic Relations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000)		·	·	2,661
Total Cost of Department('00	0)				781,454
Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accour	ntability			
Budget Output	000061 Management of Govern	nment Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(('000)		1		98,640

Department	020 Finance				
Service Area	10 Financial Management a	• • •			
Programme	18 Development Plan Imple	ementation			
SubProgramme	02 Resource Mobilization a	and Budgeting			
Budget Output	000004 Finance and Accou	nting			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(1000)				
Total Cost of Budget Ou					14,740
Budget Output	000006 Planning and Budg	eting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Tradicional Contractor	4				21.520
Total Cost of Budget Ou					21,530
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 Ou	tm::t(1000)				25.950
					35,850
Total Cost of Departmen					170,759
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversig				
Programme	16 Governance And Securit	ty			
SubProgramme	02 Security				
Budget Output	000010 Leadership and Ma	nagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security	6 Governance And Security					
SubProgramme	02 Security						
Total Cost of Budget Output('000)				77,576		
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('000)				178,142		
Budget Output	000023 Inspection and Monito	pring			,		
PIAP Output	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(8,000		
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		1		10,000		
Total Cost of Department('00	0)				273,718		
Department	040 Production and Marketing	;					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000005 Human Resource Man	agement					
PIAP Output							

Department	040 Production and Marketi	ng						
Service Area	10 Agricultural Extension	6						
Programme	01 Agro-Industrialization							
		01 Institutional Strengthening and Coordination						
SubProgramme								
Budget Output	000005 Human Resource M	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	-+(1000)				62,021			
					62,021			
Budget Output	010015 Extension services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	1t('INN)				31,482			
Budget Output	010016 Farmer mobilisation	and consitiontion			51,402			
	010016 Farmer mobilisation	and sensitisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	14('000)				6,616			
Service Area	20 Agricultural Production				0,010			
	-							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthenin	-						
Budget Output	000090 Climate Change Ada	aptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outpu					6,000			
Budget Output	300016 Parish Development	Model Operations						
PIAP Output								

Budget Output	300016 Parish Developm	ent Model Operations					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				41,81		
Service Area	30 Agricultural Value Ch	ain Services			,		
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthe	ening and Coordination					
Budget Output	000014 Administrative a	nd Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				6,354		
Total Cost of Departme					154,283		
Department	050 Health						
Service Area	10 Primary HealthCare						
D	12 Human Capital Devel	opment					
Programme		02 Population Health, Safety and Management					
Programme SubProgramme	02 Population Health, Sa	fety and Management	320165 Primary Health care services				
	-	•					
SubProgramme	-	•					
SubProgramme Budget Output	-	•	Base Year	Base Level	Performance Target		
SubProgramme Budget Output PIAP Output	-	are services	Base Year	Base Level	Performance Target		
SubProgramme Budget Output PIAP Output	-	are services	Base Year	Base Level	Performance Target 2024/25		

Description	050 H 14					
Department	050 Health					
Service Area	20 Hospital Services					
Programme	12 Human Capital Developmen	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(48,632	
Service Area	30 Health Management and Su	-				
Programme	12 Human Capital Developmen					
SubProgramme	02 Population Health, Safety and Management					
Budget Output	000013 HIV/AIDS Mainstreaming					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)				250	
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000)		·		8,428	
Budget Output	320066 Health System Strengt	hening				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				24,512	
Total Cost of Department('00					1,392,184	
Total Cost of Department('00					1,392,184	

Department	060 Education				
Service Area	10 Pre-Primary and Primary Ed	lucation			
Programme	12 Human Capital Developmen	t			
SubProgramme	01 Education,Sports and skills				
Budget Output	320006 Certification of Primary	y Leaving Examination	IS		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				6,000
Budget Output	320157 Primary Education Serv	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Ivanic		indicator wicasure	Dase Ical	Dase Level	renormance rarget
					2024/25
Total Cost of Budget Output	('000)		1		1,199,691
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		Indicator Measure	Dase Ical	Dase Level	Terrormance Target
					2024/25
Total Cost of Budget Output	('000)				226,439
Service Area	20 Secondary Education				
Programme	12 Human Capital Developmen	t			
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Ivanie		indicator wreasure	Dase Ical	Dase Level	Terrormance Target
					2024/25
Total Cost of Budget Output	('000)		<u> </u>		595,484
output	()				2,22,101

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Develop	oment			
SubProgramme	01 Education,Sports and sk	tills			
Budget Output	320159 Secondary Educati	on Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Or	itnut('000)				1,199,691
Service Area	30 Skills Development				1,1/2,00/1
Programme	12 Human Capital Develop	oment			
SubProgramme	01 Education,Sports and sk				
Budget Output	320160 Tertiary Education				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou					787,896
Budget Output	320163 Capitation (Tertiar	y)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Or	itput('000)				167,921
Service Area	40 Education&Sports Man	agement and Inspection			
Programme	12 Human Capital Develop	oment			
SubProgramme	01 Education,Sports and sk	tills			
Budget Output	000023 Inspection and Mo				
PIAP Output					
1					

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monito	ring					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				12,860		
Budget Output	000034 Education and Skills E	Development					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)				47.902		
Total Cost of Budget Output(47,802		
Budget Output	010008 Capacity Strengthenin	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000)				10,000		
Budget Output	320014 Examinations and Ass	essments					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				2 000		
		tion Comito			6,000		
Budget Output	320016 Management of Educa	tion Services					
PIAP Output							

Department	060 Education							
Service Area	40 Education&Sports M	anagement and Inspection						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	01 Education,Sports and	01 Education,Sports and skills						
Budget Output	320016 Management of	Education Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utput('000)				130,25			
Budget Output	320038 Sports Developm	nent and Oversight						
PIAP Output		<u> </u>						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	I	50,00			
Total Cost of Departme	ent('000)				4,440,03			
Department	070 Roads and Engineer	ing						
Service Area	10 Community Access R	loads						
Programme	09 Integrated Transport I	infrastructure And Services						
SubProgramme	03 Transport Infrastructu	re and Services Developmen	t					
Budget Output	260010 Road Rehabilitat	tion						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			1	894,75			
Service Area	20 Engineering Services							
Programme	09 Integrated Transport I	infrastructure And Services						
SubProgramme	03 Transport Infrastructu	re and Services Developmen	t					
Budget Output	000017 Infrastructure De	evelopment and Management						
PIAP Output		-						

Department	070 Roads and Engineerin	g						
Service Area	20 Engineering Services							
Programme	09 Integrated Transport In	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure	03 Transport Infrastructure and Services Development						
Budget Output	000017 Infrastructure Dev	000017 Infrastructure Development and Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					539,296			
Total Cost of Budget Outp					· ·			
Total Cost of Department					1,434,048			
Department	090 Natural Resources							
Service Area	10 Natural Resources Mar	•						
Programme		vironment, Climate Change,	Land And Water	Management				
SubProgramme	03 Water Resources Mana	03 Water 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 Outp					32,491			
					52,491			
Budget Output	000016 Environment, Soc	al Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)				4,000			
Budget Output	000089 Climate Change N	litigation			,			
PIAP Output		0						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)				4,000			

Department	090 Natural Resources							
Service Area	10 Natural Resources Manager	10 Natural Resources Management						
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Manageme	03 Water Resources Management						
Budget Output	140035 Land Information Man	140035 Land Information Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	mt('000)				10			
Programme	10 Sustainable Urbanisation Ar	d Housing						
SubProgramme	03 Institutional Coordination	6						
Budget Output	280006 Land Use Compliance							
PIAP Output	1							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp					9,000			
Total Cost of Department(49,501			
Department	100 Community Based Service	S						
Service Area	10 Community Mobilisation							
Programme	12 Human Capital Developmer							
SubProgramme	02 Population Health, Safety and	-						
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)				3,000			
Budget Output	000021 Gender Mainstreaming	services			_ ,			
PIAP Output								

Department	100 Community Based Service	28					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Development						
SubProgramme							
	02 Population Health, Safety and Management						
Budget Output	000021 Gender Mainstreaming	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				6,000		
Budget Output	000023 Inspection and Monito	ring					
PIAP Output	000023 hispection and wonto	ing					
_			D 17				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				3,000		
Budget Output	010008 Capacity Strengthening	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			2.000 2.002	2.050 2.0101	g		
					2024/25		
Total Cost of Budget Output('000)		1	1	57,406		
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	02 Strengthening institutional	support					
Budget Output	000023 Inspection and Monito	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)			·	12,000		
Budget Output	440016 Promotion of Arts & c	rafts					
PIAP Output							

Programme	15 Community Mobilizat	tion And Mindset Change						
SubProgramme	02 Strengthening institut	02 Strengthening institutional support						
Budget Output	440016 Promotion of Art	s & crafts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	•	1,465			
Service Area	20 Empowerment and M	indset Change						
Programme	15 Community Mobilizat	tion And Mindset Change						
SubProgramme	02 Strengthening institut	ional support						
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				7,400			
Total Cost of Departme	nt('000)				90,271			
Department	110 Planning							
Service Area	10 Planning and Statistic	8						
Programme	16 Governance And Secu	rity						
SubProgramme	01 Institutional Coordina	tion						
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
PIAP Output			Base Year	Base Level	Performance Target			
PIAP Output Indicator Name		Indicator Measure	Dast Ital					
-		Indicator Measure						
-		Indicator Measure			2024/25			

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Imp	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			
					2024/25			
Total Cost of Budget Or	utnut('000)				45,938			
Budget Output	560019 Data Managemen	t and Dissemination						
PIAP Output	20001) Dum Humgemen							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
				Duse Lever				
					2024/25			
Total Cost of Budget Ou	1tput('000)				10,822			
Total Cost of Departme	nt('000)				59,761			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	14 Public Sector Transform	mation						
SubProgramme	01 Strengthening Account	ability						
Budget Output	000024 Compliance and E	Enforcement Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or	1tput('000)				18,051			
Programme	18 Development Plan Imp	lementation			,			
SubProgramme	04 Accountability System							
Budget Output	000023 Inspection and Me	·						
PIAP Output		G						

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	18 Development Plan In	nplementation				
SubProgramme	04 Accountability Systems and Service Delivery					
Budget Output	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
Total Cost of Budget Ou	- · · · · · · · · · · · · · · · · · · ·				6,0	
Budget Output	000061 Management of	Government Accounts				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
Total Cost of Budget Or	1tput('000)			I	6,3	
Total Cost of Departme	nt('000)				30,4	
Department	130 Trade, Industry and	Local Development				
Service Area	10 Commercial Services	3				
Programme	05 Tourism Developmer	nt				
SubProgramme	01 Marketing and Prome	otion				
Budget Output	120012 Tourism Investm	nent, Promotion and Marketin	ıg			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ	
					2024/25	
Total Cost of Budget Ou					10,7	
Programme	07 Private Sector Develo	opment				
SubProgramme	01 Enabling Environmen	nt				
Budget Output	000023 Inspection and Monitoring					

130 Trade, Industry and Loc	al Development					
10 Commercial Services						
07 Private Sector Development						
01 Enabling Environment						
000023 Inspection and Mon	itoring					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
				8,470		
010008 Capacity Strengthen	ing					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
('000)		1	I	17,205		
190001 Private sector coord	ination					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
('000)				6,693		
190028 Market Surveillance	Inspections					
07020501 Institutional and p	policy frameworks for invo	estment and trade h	armonized			
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
Number of market outlets inspected		1	Inspect and report on the market prices and conditions of market operations in the for 4 markets within Kotido MC on quarterly basis			
	10 Commercial Services 07 Private Sector Development 01 Enabling Environment 000023 Inspection and Mont ('000) 010008 Capacity Strengthen 190001 Private sector coordi 190001 Private sector coordi 190028 Market Surveillance 07020501 Institutional and p	07 Private Sector Development 01 Enabling Environment 000023 Inspection and Monitoring Indicator Measure 010008 Capacity Strengthening 010008 Capacity Strengthening Indicator Measure 190001 Private sector coordination Indicator Measure 190001 Private sector coordination 190001 Private sector coordination 0190028 Market Surveillance Inspections 07020501 Institutional and policy frameworks for investion Indicator Measure Indicator Measure	10 Commercial Services 07 Private Sector Development 01 Enabling Environment 000023 Inspection and Monitoring Indicator Measure Base Year 00000 010008 Capacity Strengthening 010008 Capacity Strengthening 010008 Capacity Strengthening 010009 190001 Private sector coordination 190001 Private sector coordination 190001 Private sector coordination 190001 Private sector coordination 190028 Market Surveillance Inspections 07020501 Institutional and policy frameworks for investment and trade h Indicator Measure Base Year	10 Commercial Services 07 Private Sector Development 01 Enabling Environment 000023 Inspection and Monitoring Indicator Measure Base Year Base Level 010008 Capacity Strengthening		

Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Developme	07 Private Sector Development					
SubProgramme	01 Enabling Environment	01 Enabling Environment					
Total Cost of Budget O	utput('000)				22,772		
Budget Output	190036 Trade Development	190036 Trade Development					
PIAP Output	07030201 Product and mark	07030201 Product and market information systems developed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional information systems in place by type		Number	4	Conducting 2 market surveys on quarterly basis	4		
Total Cost of Budget O	utput('000)		1	I	4,711		
Total Cost of Department('000)					70,647		

N / A