Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination	n					
<b>Budget Output</b>	000003 Facilities Manageme	ent					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					=======================================		
Total Cost of Budget Output(	(1000)		<u> </u>		20,400		
Budget Output	000005 Human Resource M	anagement			20,100		
PIAP Output		8					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					5,259,752		
<b>Budget Output</b>	000008 Records Manageme	nt					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)				11,981		
<b>Budget Output</b>	000011 Communication and	l Public Relations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
The LOCAL OF THE CONTRACT OF T	1000						
Total Cost of Budget Output(	·				6,639		
Budget Output	000014 Administrative and	Support Services					
PIAP Output							

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
<b>Budget Output</b>	000014 Administrative and Su	pport Services				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	4000					
<b>Total Cost of Budget Output</b>					180,265	
Total Cost of Department('00					5,479,037	
Department	020 Finance					
Service Area	10 Financial Management and	Accountability (LG)				
Programme	14 Public Sector Transformati	on				
SubProgramme	01 Strengthening Accountability					
Budget Output	000013 HIV/AIDS Mainstreaming					
		8				
PIAP Output						
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
			Base Year	Base Level		
			Base Year	Base Level	Performance Target 2024/25	
Indicator Name	(1000)		Base Year	Base Level	2024/25	
Indicator Name  Total Cost of Budget Output		Indicator Measure	Base Year	Base Level		
Indicator Name  Total Cost of Budget Output  Programme	18 Development Plan Impleme	Indicator Measure	Base Year	Base Level	2024/25	
Indicator Name  Total Cost of Budget Output  Programme SubProgramme	18 Development Plan Implement 02 Resource Mobilization and	Indicator Measure  entation  Budgeting	Base Year	Base Level	2024/25	
Indicator Name  Total Cost of Budget Output  Programme SubProgramme Budget Output	18 Development Plan Impleme	Indicator Measure  entation  Budgeting	Base Year	Base Level	2024/25	
Indicator Name  Total Cost of Budget Output  Programme SubProgramme	18 Development Plan Implement 02 Resource Mobilization and	Indicator Measure  entation  Budgeting	Base Year	Base Level	51	
Indicator Name  Total Cost of Budget Output  Programme SubProgramme Budget Output	18 Development Plan Implement 02 Resource Mobilization and	Indicator Measure  entation  Budgeting	Base Year  Base Year	Base Level	2024/25	
Indicator Name  Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	18 Development Plan Implement 02 Resource Mobilization and	Indicator Measure entation Budgeting			2024/25  51  Performance Target	
Indicator Name  Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	18 Development Plan Implement 02 Resource Mobilization and	Indicator Measure entation Budgeting			2024/25	
Indicator Name  Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output Indicator Name	18 Development Plan Impleme 02 Resource Mobilization and 000004 Finance and Accounting	Indicator Measure entation Budgeting			2024/25  51  Performance Target  2024/25	
Indicator Name  Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Cost of Budget Output	18 Development Plan Implement 02 Resource Mobilization and 000004 Finance and Accounting (1000)	Indicator Measure entation Budgeting ng Indicator Measure			2024/25  51  Performance Target	
Indicator Name  Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output Indicator Name	18 Development Plan Impleme 02 Resource Mobilization and 000004 Finance and Accounting	Indicator Measure entation Budgeting ng Indicator Measure			2024/25  51  Performance Target  2024/25	

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting						
<b>Budget Output</b>	000061 Management of Government Accounts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Design A Outcost	(1000)				22 ((7		
Total Cost of Budget Output		177 6 7 6			22,667		
Budget Output	560021 Inter-Governmental Fis	cal Transfer Reform P	rogramme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget Output					34,154		
Total Cost of Department('00					342,863		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformatio	n					
SubProgramme	03 Human Resource Manageme	ent					
<b>Budget Output</b>	000049 Recruitment services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					56,383		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Mana	gement					
PIAP Output							

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000005 Human Resource Ma	nagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	('000)				21,400		
Budget Output	000007 Procurement and Dis	posal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Output(					22,050		
<b>Budget Output</b>	000014 Administrative and S	upport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					747,576		
<b>Budget Output</b>	000061 Management of Gove	ernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					37,050		
Total Cost of Department('00	00)				884,459		

Department	040 Production and Market	ing					
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengtheni	ng and Coordination					
<b>Budget Output</b>	000090 Climate Change Ad	laptation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Out	nut('000)				2,000		
Budget Output	010015 Extension services				2,000		
PIAP Output	010013 Extension services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		mulcator Measure	base fear	base Level	refformance target		
					2024/25		
Total Cost of Budget Out	put('000)			I	993,206		
Programme	16 Governance And Securit	у					
SubProgramme	01 Institutional Coordination	on					
<b>Budget Output</b>	000013 HIV/AIDS Mainstr	eaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Out					222		
Service Area	20 Agricultural Production				222		
	01 Agro-Industrialization						
Programme							
SubProgramme	01 Institutional Strengtheni						
Budget Output	000006 Planning and Budg	ening services					
PIAP Output		To die de 35	D	D	D		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		<u> </u>	1	<u> </u>			

Department	040 Production and Mar	keting						
Service Area	20 Agricultural Producti	on						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strength	ening and Coordination						
Total Cost of Budget Ou	tput('000)				135,048			
<b>Budget Output</b>	000037 Certification Ser	vices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Title to the late	4 (1000)				20,202			
Total Cost of Budget Ou	<u>-                                    </u>				28,383			
Budget Output	010017 Machinery acqu	isition and maintenance						
PIAP Output		1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	atput('000)		1	I	478,961			
Programme	11 Digital Transformation	on I			·			
SubProgramme	02 E-Services							
<b>Budget Output</b>	300016 Parish Developn	nent Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
T + 1 C + 6 D 1 + 0	4 (1000)				101.22			
Total Cost of Budget Ou Total Cost of Departmen					101,226			
Department Department	050 Health				1,702,010			
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Devel	lopment						
SubProgramme	02 Population Health, Sa	•						
Budget Output	320165 Primary Health	•						
PIAP Output	220100 Tilliary Houlding							

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Develo	pment					
SubProgramme	02 Population Health, Safe	ety and Management					
<b>Budget Output</b>	320165 Primary Health ca	re services					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
That I Compared to the American	4 . 4(1000)		1		4 100 007		
Total Cost of Budget Ou					4,109,007		
Service Area	20 Hospital Services						
Programme	12 Human Capital Develo	•					
SubProgramme	02 Population Health, Safe	•					
Budget Output	320080 Support to Hospita	als					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
<b>Total Cost of Budget Ou</b>	tput('000)			I	3,645,468		
Service Area	30 Health Management an	nd Supervision					
Programme	12 Human Capital Develo	pment					
SubProgramme	02 Population Health, Safe	ety and Management					
<b>Budget Output</b>	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Ou	tnut('000)				1,516,274		
_							
<b>Total Cost of Departmen</b>	II( 000)				9,270,749		

Department	060 Education						
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developm	12 Human Capital Development					
SubProgramme	01 Education,Sports and skil	01 Education,Sports and skills					
<b>Budget Output</b>	320003 Assets and Facilities	Management					
PIAP Output	1202010201 Basic Requiren	nents and Minimum stand	lards met by school	ols and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) co classroom ratio	nstructed to improve pupil-to-	Percentage	2024	12	12		
<b>Total Cost of Budget Outp</b>	out('000)		<u> </u>		719,436		
<b>Budget Output</b>	320157 Primary Education S	Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Outp	out('000)				5,421,952		
Budget Output	320162 Capitation (Primary)	)			-,,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp					1,071,349		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developm						
SubProgramme	01 Education,Sports and skil						
<b>Budget Output</b>	320003 Assets and Facilities	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)		<u> </u>		3,051,188		
	. ,				-, )===		

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	320158 Capitation (Secondary	)					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)			1	610,260		
<b>Budget Output</b>	320159 Secondary Education S	Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)		ı	I	2,163,043		
Service Area	40 Education&Sports Manager	ment and Inspection					
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	000023 Inspection and Monito	ring					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000')		•		72,500		
<b>Budget Output</b>	000034 Education and Skills D	Development					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
<b>Total Cost of Budget Output</b> (	(1000)			1	117,929		

Department	060 Education				1	
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	320038 Sports Development ar	nd Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
	W000					
Total Cost of Budget Output(					40,000	
Service Area	50 Special Needs Education					
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	000034 Education and Skills D	Development				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(1000)				3,000	
Total Cost of Department('00	00)				13,270,657	
Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrast	ructure And Services				
SubProgramme	04 Transport Asset Managemen	nt				
Budget Output	260002 District, Urban and Co	ommunity Access Road	Maintenance			
PIAP Output	,	•				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
Indicator Name		Indicator Measure	Dusc Icui	Buse Level	Terrormance rarger	
					2024/25	
Total Cost of Budget Output(	('000)		I	1	1,455,211	
Budget Output	260014 Road Equipment and F	L Fleet Management Serv	ices			
	1 1	_				
PIAP Output						

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrastructure And Services					
SubProgramme	04 Transport Asset Management					
<b>Budget Output</b>	260014 Road Equipment and F	Fleet Management Serv	ices			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					202 11 20	
Total Cost of Budget Output(	'000)				77,445	
Programme	16 Governance And Security				, '	
SubProgramme	01 Institutional Coordination					
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming					
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
					2024/25	
Total Cost of Budget Output(	(000)				37	
Service Area	20 Engineering Services				37	
Programme	10 Sustainable Urbanisation Ar	nd Housing				
SubProgramme	03 Institutional Coordination	ind Housing				
Budget Output	000003 Facilities Management					
PIAP Output	oooooo racinites management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator raine		Indicator Managare	Dusc Tour	Buse Bever	Terrormance rarger	
					2024/25	
Total Cost of Budget Output(					5,910	
Total Cost of Department('00	0)				1,538,603	

Department	080 Water						
Service Area	10 Rural Water Supply and S	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Enviro	nment, Climate Change	, Land And Water I	Management			
SubProgramme	03 Water Resources Manager	nent					
<b>Budget Output</b>	000006 Planning and Budget	ing services					
PIAP Output	06010120 Water resources da	ta (Quantity & Quality)	collected and asses	ssed			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
N1 £ W4		Namelan	2024	50	2024/25		
Number of Water resources assessment studies carried out		Number	2024	50	15		
Total Cost of Budget Out	put('000)		1	I	718,715		
Total Cost of Department	('000)				718,715		
Department	090 Natural Resources						
Service Area	10 Natural Resources Manag	ement					
Programme	06 Natural Resources, Enviro	nment, Climate Change	, Land And Water I	Management			
SubProgramme	01 Environment and Natural	Resources Management					
<b>Budget Output</b>	000006 Planning and Budget	ing services					
PIAP Output	06060302 Strategy for NDP I	III implementation coord	lination developed.	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Stratagy for NDD III imple	mentation coordination in Place.	Yes/No	2023/2024	0	2024/25		
Strategy for NDF III imple	mentation coordination in Flace.	Tes/No	2023/2024	O			
Total Cost of Budget Outp	put('000)			'	379,613		
<b>Budget Output</b>	000013 HIV/AIDS Mainstrea	nming					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Out	nut('000)				1,000		
Budget Output	000089 Climate Change Miti	gation			1,000		
PIAP Output			ted climate trends	and impacts established	and disseminated		
TIAI Output	00000101 Illioilliation and Ki	06060101 Information and knowledge base on projected climate trends and impacts established and disseminated					

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural Resources Management					
Budget Output	000089 Climate Change Mitigation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of research studeis undertaken		Number	2023/2024	0	14	
Total Cost of Budget Output	Total Cost of Budget Output('000)				7,782	
Budget Output	140035 Land Information Ma	nagement				
PIAP Output	06070302 Land Information S	System automated and ir	ntegrated with other	er systems		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
NI C1' 1 1 1	1 11 1 1 1 1	NY 1	12022/2024			
No. of historical records captur records and maps	ed and linked with current	Number	2023/2024	0	20	
Total Cost of Budget Output(	(1000)			I	29,597	
Programme	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure and Services Development					
<b>Budget Output</b>	000017 Infrastructure Develo	pment and Management				
PIAP Output	09020401 Capacity of existin	g transport infrastructure	e and services incr	eased.		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Percent availability of district and zonal equipment		Percentage	2023/2024	0	1	
Total Cost of Budget Output(	('000)		<u> </u>	<u> </u>	8,200	
Total Cost of Department('000)					426,192	
Department	100 Community Based Service	ces			<u> </u>	
Service Area	10 Community Mobilisation					
Programme	12 Human Capital Development					
SubProgramme	03 Gender and Social Protection					
Budget Output	320145 Response to Gender based violence					
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened					
LIII Output	220 1010 102 Control Business Provincial and response System suringuished					

Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	12 Human Capital Development					
SubProgramme	03 Gender and Social Protection					
<b>Budget Output</b>	320145 Response to Gender based violence					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
GBV Case monitoring program	nme in place	Percentage	2023/2024	4	4	
Total Cost of Budget Output(	(000)		•	•	41,749	
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization and	d empowerment				
<b>Budget Output</b>	000013 HIV/AIDS Mainstream	ning				
PIAP Output	15010201 Diaspora engagemen	nt policy developed & i	mplemented			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
No. of diaspora engagement ini	itiatives	Number	2023/2024	0	1	
Total Cost of Budget Output(	'000)				62	
<b>Budget Output</b>	000023 Inspection and Monitor	ring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Output(	'000)		<u> </u>		624,938	
Total Cost of Department('000)					666,750	
Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountability					
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming					
PIAP Output						

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountability					
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Output	('000')				78	
Programme	18 Development Plan Impleme	ntation				
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services					
PIAP Output	1801051101 Statistics on cross	cutting issues compile	d and disseminated.			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2023-2024	4	4	
Total Cost of Budget Output(	('000)		<u> </u>		142,506	
<b>Budget Output</b>	000023 Inspection and Monitor	ring				
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Number of Monitoring Reports programmes by RDCs.	s produced on NDPIII	Percentage	2023-2024	6	8	
Total Cost of Budget Output('000)			1		46,000	
Total Cost of Department('000)					188,584	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Accountability					
<b>Budget Output</b>	000001 Audit and Risk Management					
PIAP Output	16060505 Internal audit undertaken					

Department	120 Internal Audit						
Service Area							
	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
<b>Budget Output</b>	000001 Audit and Risk Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		Percentage			2024/25		
Number of quarterly internal a prepared	Number of quarterly internal audit progress reports per annum prepared		2023/2024	4	4		
<b>Total Cost of Budget Output</b>	('000')				75,823		
Total Cost of Department('0	00)				75,823		
Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development					
SubProgramme	01 Marketing and Promotion						
<b>Budget Output</b>	120002 Domestic Promotion						
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
No of domestic drives /campai	igns conducted	Number	2023-2024	0	2		
No of domestic drives /campai  Total Cost of Budget Output		Number	2023-2024	0			
			2023-2024	0	2		
<b>Total Cost of Budget Output</b>	('000)			i`	2		
Total Cost of Budget Output Programme	( <b>'000</b> )  07 Private Sector Development	r Institutional and Orga		i`	2		
Total Cost of Budget Output Programme SubProgramme	('000)  07 Private Sector Development 02 Strengthening Private Sector	r Institutional and Orga		i`	2		
Total Cost of Budget Output Programme SubProgramme Budget Output	('000)  07 Private Sector Development 02 Strengthening Private Sector 000013 HIV/AIDS Mainstream	r Institutional and Orga		i`	2		
Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	('000)  07 Private Sector Development 02 Strengthening Private Sector 000013 HIV/AIDS Mainstream	r Institutional and Organing ones established	nizational Capacit	y	2 22,830 Performance Target		
Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output Indicator Name	(*000)  07 Private Sector Development 02 Strengthening Private Sector 000013 HIV/AIDS Mainstream 07020402 Export processing zo	r Institutional and Organing ones established Indicator Measure	anizational Capacity Base Year	Base Level	2 22,830		
Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output	(*000)  07 Private Sector Development 02 Strengthening Private Sector 000013 HIV/AIDS Mainstream 07020402 Export processing zo	r Institutional and Organing ones established	nizational Capacit	y	2 22,830 Performance Target		
Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output Indicator Name	('000)  07 Private Sector Development 02 Strengthening Private Sector 000013 HIV/AIDS Mainstream 07020402 Export processing zo	r Institutional and Organing ones established Indicator Measure	anizational Capacity Base Year	Base Level	2   22,830		
Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output Indicator Name No. of Unique Customs proce	('000)  07 Private Sector Development 02 Strengthening Private Sector 000013 HIV/AIDS Mainstream 07020402 Export processing zo	r Institutional and Organing ones established Indicator Measure	anizational Capacity Base Year	Base Level	2 22,830 Performance Target 2024/25 1		
Total Cost of Budget Output Programme SubProgramme Budget Output PIAP Output Indicator Name No. of Unique Customs proce Total Cost of Budget Output	('000)  07 Private Sector Development 02 Strengthening Private Sector 000013 HIV/AIDS Mainstream 07020402 Export processing zo	r Institutional and Organing ones established Indicator Measure Number	Base Year  2023-2024	Base Level	2 22,830  Performance Target  2024/25		

Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Developm	07 Private Sector Development					
SubProgramme	02 Strengthening Private Se	02 Strengthening Private Sector Institutional and Organizational Capacity					
<b>Budget Output</b>	190036 Trade Development	190036 Trade Development					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of functional information systems in place by type		Number	2023-2024	0	1		
Total Cost of Budget Output('000)			1	1	58,280		
Total Cost of Department('000)					81,136		

N/A