

VOTE: 927 Serere District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Percent availability of district and zonal equipment	Percentage	FY 2019-2020	0	2
Total Cost of Budget Output('000)				210,000
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,816,339
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)				10,000
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Performance management tools in place	Number	2019-2020	12	12
Total Cost of Budget Output('000)				3,403,500

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010101 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of diaspora engagement initiatives	Number	FY 2019-2020	0	4
Total Cost of Budget Output('000)				2,000
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				9,589
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Level of implementation of the annual procurement plan	Percentage	2019-2020	1	1
Total Cost of Budget Output('000)				6,000
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of records managed	Percentage	2019-2020	24	48
Total Cost of Budget Output('000)				1,221

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				15,000
Total Cost of Department('000)				5,473,648
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of integrity promotional campaigns conducted	Number	2029	2019-2020	
Total Cost of Budget Output('000)				1,341,597
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				59,797
Total Cost of Department('000)				1,401,393

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformation				
SubProgramme	03 Human Resource Management				
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	25,252				
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	20,000				
Budget Output	000003 Facilities Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	7,789				
Budget Output	000004 Finance and Accounting				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	18,073				
Budget Output	000005 Human Resource Management				
PIAP Output					

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				287,587
Budget Output	000007 Procurement and Disposal Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				5,597
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				116,700
Budget Output	000012 Legal advisory services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				61,500
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				546
Budget Output	000014 Administrative and Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				168,761
Budget Output	000061 Management of Government Accounts			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				48,000
Total Cost of Department('000)				759,803
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 Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,237,771

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of extension workers trained in dissemination of Agricultural insurance information	Number		3	15
Total Cost of Budget Output('000)				183,304
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of fishers and fishing vessels licenced	Number		1365	1370
Total Cost of Budget Output('000)				49,389
Budget Output	000089 Climate Change Mitigation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				649,138
Budget Output	300016 Parish Development Model Operations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				154,040

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560019 Data Management and Dissemination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				50,000
Total Cost of Department('000)				2,323,641
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
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)				2,000
Budget Output	320165 Primary Health care services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				6,813,620
Total Cost of Department('000)				6,815,620

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
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)				13,000
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024	04 Quarterly Inspection Done	4
Total Cost of Budget Output('000)				41,296
Budget Output	120007 Support Services			
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024	100	1600 Staff Salaries Paid
Total Cost of Budget Output('000)				9,913,484
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024	4	4
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024	5	5
Total Cost of Budget Output('000)				3,182,613
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2024	2092973200	2092973200
Total Cost of Budget Output('000)				2,401,108
Service Area	20 Secondary Education			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				221,047
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output				

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Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,483,472
Budget Output	320159 Secondary Education Services			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		5974730563	5974730563
Total Cost of Budget Output('000)				6,274,954
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
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)				629,056
Budget Output	320163 Capitation (Tertiary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				134,864

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
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)					124,867
Budget Output	320038 Sports Development and Oversight				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)					50,000
Total Cost of Department('000)					24,469,759
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infrastructure And Services				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Km of strategic roads upgraded	Number	2024	5	5	
Total Cost of Budget Output('000)					210,254
Budget Output	260009 Road Maintenance				
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Km of strategic roads upgraded	Number	2024	10	10	

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Total Cost of Budget Output('000)				517,536
Budget Output	260010 Road Rehabilitation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,443,777
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	024	500	500
Total Cost of Budget Output('000)				1,946
Total Cost of Department('000)				2,173,513
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				917,871

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	03 Water Resources Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				700
Budget Output	000089 Climate Change Mitigation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				5,000
Total Cost of Department('000)				923,571
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	02 Land Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				298,461
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	02 Land Management			
Total Cost of Budget Output('000)				392
Budget Output	000090 Climate Change Adaptation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				21,223
Budget Output	140035 Land Information Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				71,611
Total Cost of Department('000)				391,686
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				38,255

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000089 Climate Change Mitigation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				500
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of diaspora engagement initiatives	Number	2024	4	4
Total Cost of Budget Output('000)				841
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
CDMIS in place & operational	Yes/No	2024	142192000	142192000
Total Cost of Budget Output('000)				256,759
Total Cost of Department('000)				296,354
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
Budget Output	000004 Finance and Accounting			
PIAP Output				

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
Budget Output	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				36,100
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				18,742
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
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)				338
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of MDAs and LGs Per annum	Percentage	2024	15	15
Total Cost of Budget Output('000)				51,206

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				151,569
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				33,606
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				28,568
Budget Output	560019 Data Management and Dissemination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				20,063
Total Cost of Department('000)				340,192

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060512 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of HIV/AIDS sensitization workshops organised	Number	2024	4	4
Total Cost of Budget Output('000)				65
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18010304 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No of integrity promotional campaigns conducted	Number	2023	4	4
Total Cost of Budget Output('000)				9,935
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2024	4	4
Total Cost of Budget Output('000)				8,000
Budget Output	560070 Development and Management of Internal Audit and Controls			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				47,424

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Total Cost of Department('000)					65,424
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	04 Manufacturing				
SubProgramme	01 Industrial and Technological Development				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					8,400
Programme	05 Tourism Development				
SubProgramme	03 Regulation and Skills Development				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					1,300
Programme	07 Private Sector Development				
SubProgramme	01 Enabling Environment				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					44,236
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Total Cost of Budget Output('000)				1,781
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				13,456
Budget Output	190036 Trade Development			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				14,078
Total Cost of Department('000)				83,251

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N/A