Department	010 Administration				-
Service Area	10 Administration and Mana	gement			
Programme	07 Private Sector Developme	ent			
SubProgramme	02 Strengthening Private Sec	tor Institutional and Orga	anizational Capaci	ty	
Budget Output	010008 Capacity Strengthen	ing			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	((000)				
Total Cost of Budget Outp					75,000
Programme	09 Integrated Transport Infra				
SubProgramme	03 Transport Infrastructure a	-			
Budget Output	000017 Infrastructure Develo	opment and Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Tetal Cast of Deduct Order	4(1000)				1 200 000
Total Cost of Budget Outp					1,300,000
Programme	14 Public Sector Transforma				
SubProgramme	01 Strengthening Accountab	-			
Budget Output	000024 Compliance and Enf	orcement Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				64,300
Budget Output	000085 Management of the I	Public Service Wage Bill	Pension and Grat	nity	
PIAP Output		tuble Service Wage Bill		unty	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		indicator wieasure	Dast Ital	Dast Level	renormance rarget
					2024/25
1		1	1	1	

_					
Department	010 Administration				
Service Area	10 Administration and Manage	ement			
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountabili	ty			
Total Cost of Budget Outpu	t('000)				5,235,523
Budget Output	010008 Capacity Strengthening	g S			
PIAP Output	14050603 In- service training J	programs developed &	implemented to enhance	e skills and performance	ce of public officers
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of public officer stra	ined	Percentage	2023-2024	50% of Heads of Departments and Sections	80%
Total Cost of Budget Outpu	t('000)		1	1	270,222
Budget Output	390003 Policy and System rev	iews			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	t('000)		·	·	5,200
Budget Output	390018 Statutory Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	t('000)			·	9,800
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Department	010 Administration				
Service Area	10 Administration and Manager	ment			
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output('000)				464,740
Budget Output	000005 Human Resource Mana	agement			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000)				109,920
					109,920
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)				40,900
Budget Output	000010 Leadership and Manag	ement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
			1		2024/25
	1000				
Total Cost of Budget Output(441,140
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)		1	I	27,600
Budget Output	000014 Administrative and Sup	pport Services			
PIAP Output					

Deve deve d					
Department	010 Administration				
Service Area	10 Administration and Man	-			
Programme	16 Governance And Securit	у			
SubProgramme	01 Institutional Coordinatio	n			
Budget Output	000014 Administrative and	Support Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		I		72,255
Budget Output	000019 ICT Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)		1	I	36,400
Total Cost of Department	t('000)				8,153,000
Department	020 Finance				
Service Area	10 Financial Management a	nd Accountability (LG)			
Programme	18 Development Plan Imple	ementation			
SubProgramme	02 Resource Mobilization a	nd Budgeting			
Budget Output	000004 Finance and Account	nting			
PIAP Output	18010601 Tax compliance i	mproved through increase	ed efficiency in reve	enue administration	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of integrity promo	tional campaigns conducted	Number	2022-2023	16	20
Total Cost of Budget Out	put('000)		1	I	846,969
Budget Output	000006 Planning and Budge	eting services			
PIAP Output	18040403 Capacity built to	conduct high quality and	impact - driven per	formance Audits	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of planned training activ	vities undertaken	Percentage	2022-2023	90%	100%

Department	020 Finance				
Service Area	10 Financial Management	and Accountability (LG)			
Programme	18 Development Plan Impl	ementation			
SubProgramme	02 Resource Mobilization	and Budgeting			
Total Cost of Budget Ou	tput('000)				35,000
Total Cost of Departmen	t('000)				881,969
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversig	ght			
Programme	16 Governance And Secur	ity			
SubProgramme	01 Institutional Coordinati	on			
Budget Output	000005 Human Resource I	Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Ou	tmt(1000)				112 600
-		Non-col Comico-			113,690
Budget Output	000007 Procurement and I	Disposal Services			
PIAP Output		T. J	D XZ		D. C
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)		1		28,955
Budget Output	000010 Leadership and M	anagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)				85,132
Budget Output	000014 Administrative and	1 Support Services			
PIAP Output		. Support bei vices			

Department	030 Statutory bodies				
Service Area	10 Legislation and Overs	sight			
Programme	16 Governance And Secu	ırity			
SubProgramme	01 Institutional Coordina	tion			
Budget Output	000014 Administrative a	nd Support Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget O	utmut(1000)				1,022,53
-		Covernment Accounts			1,022,55
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 O	ntmut('000)				36,800
Budget Output	120007 Support Services				
PIAP Output		,			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Mame		inucator wieasure	Dase Tear	Dase Level	1 en formance rarget
					2024/25
Total Cost of Budget O	utput('000)		1	I	29,560
Total Cost of Departme	nt('000)				1,316,668
Department	040 Production and Mar	keting			
Service Area	10 Agricultural Extensio	n			
Programme	01 Agro-Industrialization	1			
SubProgramme	01 Institutional Strength	ening and Coordination			
Budget Output	010015 Extension servic	es			
PIAP Output	01041101 Extension wor	kers trained in entire value c	hain focused skills		

Department	040 Production and Market	ting			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengtheni	ing and Coordination			
Budget Output	010015 Extension services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of extension wo ofAgricultural insurance	rkers trained in dissemination information	Number	300	Technical backstopping and supervision conducted	300
Total Cost of Budget O	utput('000)		1		1,190,322
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengtheni	ing and Coordination			
Budget Output	000006 Planning and Budg	eting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				564,115
Budget Output	300016 Parish Developmen	nt Model Operations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				54,031
Total Cost of Departme	ent('000)				1,808,467

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	nt			
SubProgramme	02 Population Health, Safety a	nd Management			
Budget Output	320165 Primary Health care se	ervices			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)				798,392
Service Area	30 Health Management and Su	Inervision			170,374
Programme	12 Human Capital Developme				
-	02 Population Health, Safety a				
SubProgramme	000013 HIV/AIDS Mainstream	e			
Budget Output PIAP Output		0			
	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases
Indicator Name	1203010509 Reduced morbidi	ty and mortality due to Indicator Measure	HIV/AIDS, TB an Base Year	d malaria and other con Base Level	Performance Target
	1203010509 Reduced morbidi				Performance Target
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25
	s in the HIV prevention effort				Performance Target
Indicator Name No. of stakeholder engagement	s in the HIV prevention effort ender and other structural	Indicator Measure	Base Year	Base Level	Performance Target 2024/25
Indicator Name No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide	s in the HIV prevention effort ender and other structural emic	Indicator Measure	Base Year	Base Level	Performance Target 2024/25 1000
Indicator Name No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide Total Cost of Budget Output(s in the HIV prevention effort ender and other structural emic	Indicator Measure	Base Year	Base Level	Performance Target 2024/25
Indicator Name No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide Total Cost of Budget Output(Budget Output	s in the HIV prevention effort ender and other structural emic	Indicator Measure	Base Year	Base Level	Performance Target 2024/25 1000
Indicator Name No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide Total Cost of Budget Output(Budget Output PIAP Output	s in the HIV prevention effort ender and other structural emic	Indicator Measure Number	Base Year 2023	Base Level 100	Performance Target 2024/25 1000 6,000
Indicator Name No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide Total Cost of Budget Output(Budget Output	s in the HIV prevention effort ender and other structural emic	Indicator Measure	Base Year	Base Level	Performance Target 2024/25 1000
Indicator Name No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide Total Cost of Budget Output(Budget Output PIAP Output	s in the HIV prevention effort ender and other structural emic	Indicator Measure Number	Base Year 2023	Base Level 100	Performance Target 2024/25 1000 6,000
Indicator Name No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide Total Cost of Budget Output(Budget Output PIAP Output	s in the HIV prevention effort ender and other structural emic	Indicator Measure Number	Base Year 2023	Base Level 100	Performance Target 2024/25 1000 6,000 Performance Target
Indicator Name No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide Total Cost of Budget Output(Budget Output PIAP Output	s in the HIV prevention effort ender and other structural emic '000) 120007 Support Services	Indicator Measure Number	Base Year 2023	Base Level 100	Performance Target 2024/25 1000 6,000 Performance Target
Indicator Name No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	s in the HIV prevention effort ender and other structural emic '000) 120007 Support Services	Indicator Measure Number Indicator Measure Indicator Measure	Base Year 2023	Base Level 100	Performance Target 2024/25 1000 6,000 Performance Target 2024/25

Department	050 Health				
Service Area	30 Health Management and Su	pervision			
Programme	12 Human Capital Developmen	nt			
SubProgramme	02 Population Health, Safety ar	nd Management			
Budget Output	320066 Health System Strength	hening			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(1000/	<u> </u>			632,273
Total Cost of Department('00					
					5,939,769
Department	060 Education				
Service Area	10 Pre-Primary and Primary Ed				
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities M	lanagement			
PIAP Output	-				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
T + 1 C + + + P P + J + + + O + + + + + + + + + + + + + +	1000				1 245 (27
Total Cost of Budget Output(1,345,627
Budget Output	320157 Primary Education Ser	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(<u>יחחח</u>	<u> </u>			8,387,215
Budget Output	320162 Capitation (Primary)				
PIAP Output					
-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(1000)	<u> </u>	<u> </u>		1,961,322
Total Cost of Dudget Output(000)				1,701,522

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	320158 Capitation (Secondar	y)			
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ls and training institutio	ons
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Amount of capitation grants the cost of educational input	to secondary schools in light of s	Number			726704000
Total Cost of Budget Outp	ut('000)		1	•	728,645
Budget Output	320159 Secondary Education	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				7,707,574
Service Area	30 Skills Development				
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	320160 Tertiary Education Se	rvices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	· · ·				2,372,876
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				848,374

-	1				
Department	060 Education				
Service Area	40 Education&Sports Manage	ement and Inspection			
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	000023 Inspection and Monit	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(1000)				21.025
Total Cost of Budget Output					31,827
Budget Output	010008 Capacity Strengthenin	ng			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(1000)				10.000
					10,000
					,
Budget Output	320014 Examinations and As	sessments			· · ·
Budget Output PIAP Output					
Budget Output		sessments Indicator Measure	Base Year	Base Level	Performance Target
Budget Output PIAP Output			Base Year	Base Level	Performance Target
Budget Output PIAP Output			Base Year	Base Level	
Budget Output PIAP Output Indicator Name	320014 Examinations and As		Base Year	Base Level	Performance Target 2024/25
Budget Output PIAP Output Indicator Name Total Cost of Budget Output	320014 Examinations and As	Indicator Measure	Base Year	Base Level	Performance Target 2024/25
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output	320014 Examinations and As	Indicator Measure	Base Year	Base Level	Performance Target 2024/25
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output	320014 Examinations and As	Indicator Measure			Performance Target 2024/25 10,000
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output	320014 Examinations and As	Indicator Measure	Base Year Base Year	Base Level Base Level	Performance Target 2024/25
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output	320014 Examinations and As	Indicator Measure			Performance Target 2024/25 10,000
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output	320014 Examinations and As	Indicator Measure			Performance Target 2024/25 10,000 Performance Target
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output	320014 Examinations and As ('000) 320016 Management of Educ	Indicator Measure			Performance Target 2024/25 10,000 Performance Target 2024/25
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output	320014 Examinations and As ('000) 320016 Management of Educ ('000) ('000)	Indicator Measure			Performance Target 2024/25 10,000 Performance Target 2024/25
Budget Output PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name	320014 Examinations and As ('000) 320016 Management of Educ	Indicator Measure			Performance Target 2024/25 10,000 Performance Target

Department	060 Education					
Service Area	40 Education&Sports Man	agement and Inspection				
Programme	12 Human Capital Develop	0 1				
0	01 Education,Sports and s					
SubProgramme						
Budget Output	320038 Sports Developme	nt and Oversight				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget O	utput('000)				120,000	
Service Area	50 Special Needs Education	on l				
Programme	12 Human Capital Develop	2 Human Capital Development				
SubProgramme	01 Education,Sports and sl	kills				
SubProgramme Budget Output	01 Education,Sports and sl 010008 Capacity Strengthe					
8						
Budget Output			Base Year	Base Level	Performance Target	
Budget Output PIAP Output		ening	Base Year	Base Level	Performance Target 2024/25	
Budget Output PIAP Output Indicator Name	010008 Capacity Strength	ening	Base Year	Base Level	2024/25	
Budget Output PIAP Output	010008 Capacity Strength	ening	Base Year	Base Level	Performance Target 2024/25 3,000	
Budget Output PIAP Output Indicator Name	010008 Capacity Strength	ening	Base Year	Base Level	2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget O	010008 Capacity Strength	ening Indicator Measure	Base Year	Base Level	2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget O Total Cost of Departme	010008 Capacity Strengthe utput('000) ent('000)	ening Indicator Measure g	Base Year	Base Level	2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget O Total Cost of Departme Department	010008 Capacity Strengthe utput('000) ent('000) 070 Roads and Engineerin	ening Indicator Measure g ads	Base Year	Base Level	2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget O Total Cost of Departme Department Service Area	utput('000) 070 Roads and Engineerin 10 Community Access Roa	ening Indicator Measure Indicator Measure g ads frastructure And Services		Base Level	2024/25	
Budget Output PIAP Output Indicator Name Total Cost of Budget O Total Cost of Departme Department Service Area Programme	utput('000) ent('000) 070 Roads and Engineerin 10 Community Access Roa 09 Integrated Transport Int	ening Indicator Measure g ads frastructure And Services e and Services Development	nt	Base Level	2024/25	

Department	070 Roads and Engineerir	ng					
Service Area	10 Community Access Ro	ads					
Programme	09 Integrated Transport In	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructur	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		
Percent availability of dis	trict and zonal equipment	Percentage	2023-2025	100% of routine manual maintenance 40% of Solar Street Lights maintained 48% of mechanized road maintenance 1% of periodic road maintenance	100% of routine manual maintenance 75% of Solar Street Lights maintained 72% of mechanized road maintenance 2.4% of periodic road maintenance		
Total Cost of Budget Ou				<u> </u>	4,478,77		
Total Cost of Departmen					4,478,773		
Department		090 Natural Resources					
Service Area		10 Natural Resources Management					
Programme	06 Natural Resources, Env	vironment, Climate Change	, Land And Water I	Management			
SubProgramme	01 Environment and Natu	01 Environment and Natural 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 Ou					820,409		
Budget Output 000089 Climate Change Mitig		Aitigation			,		
PIAP Output		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		

Department	090 Natural Resources						
Service Area	10 Natural Resources Manag	10 Natural Resources Management					
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural	01 Environment and Natural Resources Management					
Total Cost of Budget Ou	tput('000)				500		
Programme	10 Sustainable Urbanisation A	And Housing					
SubProgramme	03 Institutional Coordination	03 Institutional Coordination					
Budget Output	280006 Land Use Complianc	280006 Land Use Compliance					
PIAP Output	10050205 Implement the phy	10050205 Implement the physical planning regulatory framework					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of districts complying to physical planning regulatory framework		Percentage	2023-2024	80 % of Physical planning committee meetings	100 % of Physical planning committee meetings		
Total Cost of Budget Ou	tput('000)		1		210,397		
Total Cost of Departmen	t('000)				1,031,307		
Department	100 Community Based Servio	ces					
Service Area	10 Community Mobilisation	10 Community Mobilisation					
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutional	02 Strengthening institutional support					
Budget Output	000023 Inspection and Monit	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				490,537		
Total Cost of Departmen					490,537		

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Impl	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	ut('000)				232,253		
Budget Output	000023 Inspection and Mo	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	ut('000)				39,000		
Budget Output	000027 Programme Worki	ng Group Secretariat Servi	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	ut('000)				20,000		
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					40,000		
Total Cost of Department(000)				331,253		

Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	16 Governance And Security							
SubProgramme	02 Security							
Budget Output	000001 Audit and Risk Manage	000001 Audit and Risk Management						
PIAP Output	16060505 Internal audit undert	16060505 Internal audit undertaken						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	1 1'4		12022 2024	100				
prepared	rnal audit progress reports per annum	Percentage	2023-2024	100	100			
Total Cost of Budget Ou	1tput('000)		I		113,180			
Total Cost of Departme	nt('000)				113,186			
Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	03 Regulation and Skills Devel	03 Regulation and Skills Development						
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou	-44(1000)				34,795			
Budget Output	000058 Stakeholder Managemo	ant			54,795			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)		<u> </u>	I	4,000			
Budget Output	120002 Domestic Promotion							
PIAP Output								

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	03 Regulation and Skills Development					
Budget Output	120002 Domestic Promotion					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget O	utput('000)				8,782	
Programme	07 Private Sector Develo	opment			- , -	
SubProgramme	01 Enabling Environmer	-				
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
			1		2024/25	
Total Cost of Budget O	utput('000)				8,000	
Budget Output	010008 Capacity Streng	thening				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget O	utput('000)				12,879	
Budget Output	190036 Trade Developm	pent			12,012	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
			Dube Ieur	Duse Lever		
					2024/25	
Total Cost of Budget O	utput('000)				136,790	
Total Cost of Departme					205,253	

N / A