

VOTE: 712 Kira Municipal Council

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
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)				667,527
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,476,815
Budget Output	390017 Public Service Performance management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				443,513
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Total Cost of Budget Output('000)				5,588,854
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)				65,620
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)				50,065
Budget Output	000011 Communication and Public Relations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				247,285
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)				130,375

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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	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)				1,434,037
Total Cost of Department('000)				10,104,091
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
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)				118,000
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
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)				1,743,000
Budget Output	000006 Planning and Budgeting services			
PIAP Output				

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				68,347
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)				72,000
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)				353,537
Total Cost of Department('000)				2,354,884
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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)				49,466

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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)				5,212
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)				1,028,029
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)				715,545
Total Cost of Department('000)				1,798,252
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

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Total Cost of Budget Output('000)				126,000
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)				10,000
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)				32,000
Budget Output	010015 Extension services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				21,875
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				32,125

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
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)				16,951
Budget Output	010009 Research Partnerships			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				12,000
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				18,000
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190004 Regulation and Advisory Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				25,000

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Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
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)				16,402
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,000
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)				13,203
Total Cost of Department('000)				333,556
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Environment, Social Health and Safety			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Total Cost of Budget Output('000)				10,000
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)				40,000
Budget Output	320069 Malaria Control and Prevention			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				7,000
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				20,000
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)				6,676,880

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Department	050 Health				
Service Area	30 Health Management and Supervision				
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)					30,000
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)					57,000
Budget Output	320066 Health System Strengthening				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)					199,000
Total Cost of Department('000)					7,039,880
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	000016 Environment, Social Health and Safety				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Total Cost of Budget Output('000)				6,000
Budget Output	320157 Primary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				2,926,625
Budget Output	320162 Capitation (Primary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				337,131
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				577,360
Budget Output	320159 Secondary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,013,770

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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	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				21,580
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	320003 Assets and Facilities Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				172,032
Budget Output	320016 Management of Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				266,000
Budget Output	320038 Sports Development and Oversight			
PIAP Output				

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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	320038 Sports Development and Oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				40,000
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
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)				3,000
Total Cost of Department('000)				7,373,498
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Environment, Social Health and Safety			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				20,000

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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				
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)	1,787,551				
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	49,548,038				
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	570,128				
Programme	10 Sustainable Urbanisation And Housing				
SubProgramme	03 Institutional 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)	185,129				

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Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260003 Feasibility and Detailed engineering studies			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				145,000
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
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)				50,000
Budget Output	260004 Registration and Licensing			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,005,800
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
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)				252,951

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Total Cost of Department('000)					53,564,597
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	000016 Environment, Social Health and Safety				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					34,000
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)					710,392
Programme	10 Sustainable Urbanisation And Housing				
SubProgramme	03 Institutional Coordination				
Budget Output	280006 Land Use Compliance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					525,999
Programme	12 Human Capital Development				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
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	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Total Cost of Budget Output('000)				215,000
Programme	14 Public Sector Transformation			
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)				16,000
Total Cost of Department('000)				1,501,391
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
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)				100,775
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)				25,000
Budget Output	010008 Capacity Strengthening			
PIAP Output				

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				52,138
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
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)				283,740
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				18,000
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
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)				40,517

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Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 Human Capital Development				
SubProgramme	04 Labour and employment services				
Budget Output	320141 Empowerment and protection				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)					7,500
Budget Output	320146 Support to special interest Groups				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)					47,375
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)					96,700
Total Cost of Department('000)					671,745
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	000090 Climate Change Adaptation				
PIAP Output					

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				21,894
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000063 Quality Assurance Systems			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				42,000
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)				73,000
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)				62,000

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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)				199,631
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)				30,000
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				31,978
Total Cost of Department('000)				460,504
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Total Cost of Budget Output('000)				40,000
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)				50,000
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)				50,000
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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)				46,000
Total Cost of Department('000)				186,000
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output				

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				6,477
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				5,000
Budget Output	120015 Heritage Conservation Education and Awareness			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				95,300
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				104,122
Budget Output	190036 Trade Development			
PIAP Output				

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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			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				287,994
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
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)				29,000
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)				5,404
Total Cost of Department('000)				533,297

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N/A