Department	010 Administration	010 Administration					
Service Area	10 Administration and Man	10 Administration and Management					
Programme	18 Development Plan Imple	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems	and Service Delivery					
Budget Output	000023 Inspection and Mor	000023 Inspection and Monitoring					
PIAP Output	18040604 Oversight Monito	oring Reports of NDP III I	Programs produced	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Monitoring Reportant Programmes by RDCs.	orts produced on NDPIII	Percentage	2023	2023-2024	26 LLGs		
Total Cost of Budget Outpo	ut('000)			·	17,851,508		
Total Cost of Department((000)				17,851,508		
Department	020 Finance						
Service Area	10 Financial Management a	nd Accountability (LG)					
Programme	18 Development Plan Imple	mentation					
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 promoti	onal campaigns conducted	Number	2024-2025	2022-2023	4		
Total Cost of Budget Outpo					623,994		
Total Cost of Department(623,994		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversigh						
Programme	16 Governance And Securit						
SubProgramme	01 Institutional Coordinatio						
Budget Output	000010 Leadership and Ma	nagement					
PIAP Output							
Î.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Total Cost of Budget Output((1000)				1,131,150	
Total Cost of Department('00	00)				1,131,150	
Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	000005 Human Resource Mana	ngement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output((1000)				856,027	
Budget Output	000006 Planning and Budgetin	a sarvicas			650,027	
PIAP Output	000000 I failining and Budgeting	g services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator rame		mulcator weasure	Dasc Icai	Base Level	Terrormance rarget	
					2024/25	
Total Cost of Budget Output((000)			'	749,778	
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output	01060102 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	2023-2024	2022-2023	4	
		rumoci	2023-2024	2022-2023		
Total Cost of Budget Output((1000)				58,508	

Department	040 Production and Mark	040 Production and Marketing					
Service Area	20 Agricultural Production	20 Agricultural Production					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthe	ning and Coordination					
Budget Output	000090 Climate Change	Adaptation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Out	mut(1000)				20,000		
Budget Output	300016 Parish Developm	ant Madal Operations			20,000		
PIAP Output	300010 Parish Developin	ent Model Operations					
Indicator Name		Indicator Measure	Dana Wasan	Dona Land	Danie Tana		
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)		1	I	257,466		
Total Cost of Departmen	t('000)				1,941,779		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Develo	opment					
SubProgramme	02 Population Health, Sat	fety and Management					
Budget Output	000013 HIV/AIDS Mains	streaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Dodget Out	4(1000)				1 (5)		
Total Cost of Budget Out Budget Output	• •				1,656		
	120007 Support Services						
PIAP Output		T 1 4 34	D 17	D 7 1	D e m		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		<u> </u>	<u> </u>	<u> </u>	D 2 C12		

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management					
Total Cost of Budget Output	t('000)				284,340	
Budget Output	320165 Primary Health care se	ervices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	+('\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\				9,396,306	
Service Area					9,390,300	
	20 Hospital Services					
Programme	12 Human Capital Developme					
SubProgramme	02 Population Health, Safety a	and Management				
Budget Output	320080 Support to Hospitals					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)				440,873	
Total Cost of Department('0					10,123,175	
Department	060 Education					
Service Area	10 Pre-Primary and Primary E	Education				
Programme	12 Human Capital Developme					
SubProgramme	02 Population Health, Safety a					
Budget Output	000013 HIV/AIDS Mainstream	0				
PIAP Output		6				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
- Tunit			_usc icui	Dago Bever	Torrormunee runger	
					2024/25	
Total Cost of Budget Output		<u> </u>	1	l	I	
Total Cost of Duuget Output	t('000)				1,656	

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developm	12 Human Capital Development					
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management					
Budget Output	320162 Capitation (Primary)	320162 Capitation (Primary)					
PIAP Output	1202010201 Basic Requirem	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) conclassroom ratio	nstructed to improve pupil-to-	Percentage	2022	2021-2022	20%		
Total Cost of Budget Outp	ut('000)		•	•	21,306,514		
Service Area	20 Secondary Education	- 1					
Programme	12 Human Capital Developm	ent					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	320158 Capitation (Secondar	ry)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp					6,203,129		
Service Area	30 Skills Development						
Programme	12 Human Capital Developm	ent					
SubProgramme	01 Education,Sports and skil	ls					
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)				779,160		
	(/)						

Department	060 Education						
Service Area	-	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Devel	opment					
SubProgramme	01 Education,Sports and	01 Education,Sports and skills					
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp					61,692		
Budget Output	000034 Education and Sl	kills Development					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	put('000)				84,338		
Budget Output	010008 Capacity Strengt	hening					
PIAP Output							
				Base Level	Performance Target		
Indicator Name		Indicator Measure	Base Year	Dase Level	Teriormanee rarget		
Indicator Name		Indicator Measure	Base Year	Dase Level			
Indicator Name		Indicator Measure	Base Year	Dase Level	2024/25		
		Indicator Measure	Base Year	Dase Level	2024/25		
Total Cost of Budget Outp			Base Year	Dase Level			
Total Cost of Budget Outp	put('000) 320003 Assets and Facili		Base Year	Dase Level	2024/25		
Total Cost of Budget Outp			Base Year	Dase Level	2024/25		
Total Cost of Budget Outp			Base Year Base Year	Base Level	2024/25		
Total Cost of Budget Outp Budget Output PIAP Output		ties Management			2024/25 10,000 Performance Target		
Total Cost of Budget Outp Budget Output PIAP Output		ties Management			2024/25		
Total Cost of Budget Outp Budget Output PIAP Output Indicator Name	320003 Assets and Facili	ties Management			2024/25 10,000 Performance Target 2024/25		
Total Cost of Budget Outp Budget Output PIAP Output Indicator Name Total Cost of Budget Outp	320003 Assets and Facili put('000)	ties Management Indicator Measure			2024/25 10,000 Performance Target		
Total Cost of Budget Outp Budget Output PIAP Output Indicator Name Total Cost of Budget Outp Budget Output	320003 Assets and Facili	ties Management Indicator Measure			2024/25 10,000 Performance Target 2024/25		
Total Cost of Budget Outp Budget Output PIAP Output Indicator Name Total Cost of Budget Outp	320003 Assets and Facili put('000)	ties Management Indicator Measure			2024/25 10,000 Performance Target 2024/25		

Department	060 Education					
Service Area	40 Education&Sports Manage	ment and Inspection				
Programme	12 Human Capital Developme	•				
SubProgramme	01 Education,Sports and skills					
Budget Output	320016 Management of Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)		1	·	10,000	
Budget Output	320038 Sports Development a	and Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Decise A Octoor	.(1000)				40.000	
Total Cost of Budget Output					40,000	
Service Area	50 Special Needs Education					
Programme	12 Human Capital Developme					
SubProgramme	01 Education,Sports and skills	3				
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)			I	3,000	
Total Cost of Department('0	00)				29,605,407	
Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infras	tructure And Services				
SubProgramme	03 Transport Infrastructure and	d Services Developmen	t			
Budget Output	000017 Infrastructure Develop	oment and Management				
PIAP Output						
I	I					

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrastr	ructure And Services				
SubProgramme	03 Transport Infrastructure and	Services Developmen	t			
Budget Output	000017 Infrastructure Develop	ment and Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(2000)				2,631,730	
Total Cost of Department('00					2,631,730	
Department Department	080 Water				2,031,730	
Service Area	10 Rural Water Supply and Sar	aitatiam				
	06 Natural Resources, Environ		Land And Water M	Ionopomont		
Programme			Land And water iv.	ranagement ————————————————————————————————————		
SubProgramme	03 Water Resources Manageme					
Budget Output	000006 Planning and Budgetin	ig services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)		l		658,322	
Total Cost of Department('00	0)				658,322	
Department	090 Natural Resources					
Service Area	10 Natural Resources Manager	nent				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Ianagement		
SubProgramme	01 Environment and Natural Re	esources Management				
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)				369,157	

Department	090 Natural Resources				
Service Area	10 Natural Resources Manager	nent			
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Ianagement	
SubProgramme	01 Environment and Natural Re	esources Management			
Budget Output	000016 Environment, Social Health and Safety				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2021/20
Total Cost of Budget Output((1000)		<u> </u>		6,437
Total Cost of Department('00					375,595
Department Output Union ()	100 Community Based Service	S			375,575
Service Area	10 Community Mobilisation				
Programme	15 Community Mobilization A	nd Mindset Change			
SubProgramme	01 Community sensitization an				
Budget Output	000023 Inspection and Monitor				
PIAP Output	000023 Inspection and Monitor				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Therefore I want		Transactor (vicusure	Buse Tear	Dage Level	1 crormance rarger
					2024/25
Total Cost of Budget Output((1000)			·	174,320
Total Cost of Department('00	00)				174,320
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Impleme	ntation			
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics		
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output	1801051103 Functional commu	unity information syste	m at parish level.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Proportion of parishes with functional Community					2027/23
	actional Community	Percentage	2021	2021-2022	100%
Proportion of parishes with fun information system Total Cost of Budget Output(·	Percentage	2021	2021-2022	100% 4,925,857

Total Cost of Department('000)				4,925,857		
Department	120 Internal Audit						
Service Area	10 Compliance	10 Compliance					
Programme	16 Governance And Security						
SubProgramme	06 Democratic Processes	06 Democratic Processes					
Budget Output	000001 Audit and Risk Manage	000001 Audit and Risk Management					
PIAP Output	16060505 Internal audit undert	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Number of quarterly interna prepared	l audit progress reports per annum	Percentage	2024-2025	2022-2023	4		
Total Cost of Budget Outp	ut('000)				53,554		
Total Cost of Department((000)				53,554		
Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120012 Tourism Investment, Pr	romotion and Marketin	g				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)				10,795		
Programme	07 Private Sector Development	<u> </u>			.,		
SubProgramme	01 Enabling Environment						
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp					3,066		
Budget Output	010008 Capacity Strengthening						
PIAP Output							

Department	130 Trade, Industry and	Local Development					
Service Area	10 Commercial Services	3					
Programme	07 Private Sector Develo	opment					
SubProgramme	01 Enabling Environmen	nt					
Budget Output	010008 Capacity Streng	010008 Capacity Strengthening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp					9,619		
Budget Output	190028 Market Surveilla	ance Inspections					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)				1,935		
Budget Output	190036 Trade Developm	nent					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)				63,418		
Budget Output	190039 MSMEs Inform	ation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp					1 025		
Total Cost of Budget Outp					1,935 90,769		
Total Cost of Department					70,107		

N/A