Department	010 Administration				
Service Area	10 Administration and Manage	ement			
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountabili	ty			
Budget Output	000024 Compliance and Enfor	rcement Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				481,450
Budget Output	000085 Management of the Pu	Iblic Service Wage Bill,	Pension and Grate	uity	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output	('000)				3,819,916
Programme	15 Community Mobilization A	and Mindset Change			5,019,910
SubProgramme	01 Community sensitization at	-			
Budget Output	000013 HIV/AIDS Mainstream	-			
PIAP Output		ling			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator ivanie		indicator Measure	Dase lear	Dase Level	remormance target
					2024/25
Total Cost of Budget Output	('000)		1	I	500
Total Cost of Department('00	00)				4,301,866
Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountabili	ty			
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output					

Department	020 Finance				
Service Area	10 Financial Management a	and Accountability (LG)			
Programme	14 Public Sector Transform	ation			
SubProgramme	01 Strengthening Accounta	bility			
Budget Output	000013 HIV/AIDS Mainstr	reaming			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				1,00
Programme	18 Development Plan Imple	ementation			_,
SubProgramme	02 Resource Mobilization a				
Budget Output	000004 Finance and Accou				
PIAP Output	18010601 Tax compliance i	0	d efficiency in rev	enue administration	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Manie		Indicator Measure	Dust Ital	Dust Lever	renormance rarge
					2024/25
Number of integrity pror	notional campaigns conducted	Number	2023-2024	Four Quarterly Warrants, Invoicing of Funds created and Approved.	Four Quarterly Warrants, Invoicing of Funds created and Approved.
Total Cost of Budget O	utput('000)				180,49
Budget Output	000023 Inspection and Mor	nitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		<u> </u>		11,20
Total Cost of Departme	ent('000)				192,69
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversig	ht			
Programme	16 Governance And Securit	ty			
SubProgramme	03 Policy and Legislation P	rocesses			
Budget Output	010008 Capacity Strengthe	ning			
PIAP Output					

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	03 Policy and Legislation Proc	esses			
Budget Output	010008 Capacity Strengthenin	g			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	+('000)				653,304
Total Cost of Department('(					653,304
					055,504
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 Budgetir	ng services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Dealast Octoor	4(1000)				10( 129
Total Cost of Budget Outpu					106,138
Budget Output	000016 Environment, Social H	lealth and Safety			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	t('000)				7,500
Budget Output	000089 Climate Change Mitig	ation			,
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>
					2024/25
Total Cost of Budget Outpu	t('000)	<u> </u>	<u> </u>	1	681,213

Department	040 Production and Marketin	<u>וס</u>			
Service Area	10 Agricultural Extension	-6			
	C .				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthenin	g and Coordination			
Budget Output	010015 Extension services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)				791,927
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 Outp	ut('000)				79,853
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthenin	g and Coordination			
Budget Output	000006 Planning and Budge	ting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)		1	1	22,289
Budget Output	010004 Animal feeds produc	tion			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)		1	1	7,000

Department	040 Production and Man	rketing			
Service Area	20 Agricultural Product	on			
Programme	01 Agro-Industrializatio	n			
SubProgramme	01 Institutional Strength	ening and Coordination			
Budget Output	010017 Machinery acqu	isition and maintenance			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou					26 122
Budget Output	010025 Coffee Producti	vity Managamant			26,123
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Dogo Lovel	Douformon of Tongot
mulcator Name		mulcator Measure	Dase fear	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)		1	I	27,500
Budget Output	300016 Parish Develop	nent Model Operations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou	tmut('000)				151,839
Service Area	30 Agricultural Value C	hain Sarvicas			151,057
Programme	01 Agro-Industrializatio				
SubProgramme	01 Institutional Strength				
Budget Output	000014 Administrative a	C			
PIAP Output		and Support Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator manie		mulcator wreasure	Dase rear	Dase Level	renormance target
					2024/25
Total Cost of Budget Ou	tput('000)		1	1	50,000
Total Cost of Departmen	nt('000)				1,951,381
					1,501,501

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Develo	nment			
SubProgramme	02 Population Health, Saf	-			
0					
Budget Output	000010 Leadership and N	lanagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	(1000)				
Total Cost of Budget Output					70,551
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 Budget Output					1,000
Budget Output	320022 Immunisation Ser				
PIAP Output	1203010302 Target popul	ation fully immunized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of functional EPI frid	ges	Number	2023	85%	90%
% of children under one year f	fully immunized	Percentage	2023	85%	92%
Total Cost of Budget Output	('000)			I	600,000
Budget Output	320165 Primary Health ca	are services			
PIAP Output	1203010507 Human reso	urces recruited to fill vacant	posts		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Staffing levels, %		Percentage	2023	61.4%	70%
PIAP Output	1203010509 Reduced mo	rbidity and mortality due to	HIV/AIDS, TB an	id malaria and other con	nmunicable diseases

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			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide	ender and other structural	Number	2023	4	4
PIAP Output	1203010512 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of Hospitals, HC IVs and III	s conducting routing HIV	Percentage	2023	7	11
counseling and testing	s conducting fourne fir v	reiceinage	2023	1	11
Total Cost of Budget Output(	'000)		•	•	14,517,813
Total Cost of Department('00	0)				15,189,364
Department	060 Education				
Service Area	10 Pre-Primary and Primary E	ducation			
Programme	12 Human Capital Development	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities N	lanagement			
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	ards met by schoo	ls and training institutio	ns
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2024-2025		3 classrooms and 1 office
Total Cost of Budget Output(	'000)		1	·	185,118
Budget Output	320157 Primary Education Ser	vices			
PIAP Output					

	0.00 70 1				
Department	060 Education				
Service Area	10 Pre-Primary and Prin	nary Education			
Programme	12 Human Capital Deve	elopment			
SubProgramme	01 Education,Sports and	d skills			
Budget Output	320157 Primary Educat	ion Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(1000)				
Total Cost of Budget O					7,408,065
Budget Output	320162 Capitation (Prin	nary)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utnut('000)				1,961,701
Service Area	20 Secondary Education	2			1,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Programme	12 Human Capital Deve				
SubProgramme	01 Education,Sports and	-			
-	-				
Budget Output	320003 Assets and Faci	nnes management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
			1		
Total Cost of Budget O	utput('000)				442,094
Budget Output	320158 Capitation (Sec	ondary)			,
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		1	1	472,272
Budget Output	320159 Secondary Edu	cation Services			
PIAP Output					
I					

Department	060 Education				
Service Area	20 Secondary Education				
	•	- 4			
Programme	12 Human Capital Developmen	11			
SubProgramme	01 Education,Sports and skills				
Budget Output	320159 Secondary Education S	Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	((1000)				2.5((.711
Total Cost of Budget Outpu					3,566,711
Service Area	30 Skills Development				
Programme	12 Human Capital Developmen				
SubProgramme	04 Labour and employment ser	rvices			
Budget Output	320160 Tertiary Education Ser	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	ut('000)				920,430
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output					335,843
Service Area	40 Education&Sports Manager	nent and Inspection			
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitor	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Department	060 Education				
Service Area	40 Education&Sports Manager	ment and Inspection			
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Total Cost of Budget Output	(1000)				40,500
Budget Output	320003 Assets and Facilities M	Ianagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(					1,068,282
Budget Output	320014 Examinations and Asse	essments			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(	('000)			I	26,644
Budget Output	320016 Management of Educa	tion Services			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(	('000)		1	I	108,953
Budget Output	320038 Sports Development ar	nd Oversight			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(	('000)		1	1	50,000

060 Education				
50 Special Needs Education	on			
12 Human Capital Develo	pment			
01 Education,Sports and s	kills			
000034 Education and Ski	ills Development			
	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
				2024/25
				2.000
-				3,000
				16,589,613
	-			
10 Community Access Ro	ads			
09 Integrated Transport In	frastructure And Services			
04 Transport Asset Manag	gement			
260002 District, Urban ar	nd Community Access Road	l Maintenance		
09040106 Community acc	cess & feeder roads construc	cted & maintained	to facilitate market acce	ess
09040106 Community acc				
09040106 Community acc	eess & feeder roads construction Indicator Measure	cted & maintained Base Year	to facilitate market acce	Performance Target
09040106 Community acc				
09040106 Community acc				Performance Target
	Indicator Measure	Base Year	Base Level	Performance Target 2024/25
ces roads maintained	Indicator Measure         Number	Base Year	Base Level	Performance Target       2024/25       160.83Km
ces roads maintained put('000)	Indicator Measure         Number         on And Mindset Change	Base Year	Base Level	Performance Target           2024/25           160.83Km
ces roads maintained put('000) 15 Community Mobilizati	Indicator Measure Number on And Mindset Change on and empowerment	Base Year	Base Level	Performance Target       2024/25       160.83Km
ces roads maintained put('000) 15 Community Mobilizati 01 Community sensitization	Indicator Measure Number on And Mindset Change on and empowerment	Base Year	Base Level	Performance Target           2024/25           160.83Km
ces roads maintained put('000) 15 Community Mobilizati 01 Community sensitization	Indicator Measure Number on And Mindset Change on and empowerment	Base Year	Base Level	Performance Target           2024/25           160.83Km
ces roads maintained put('000) 15 Community Mobilizati 01 Community sensitization	Indicator Measure          Indicator Measure         Number         on And Mindset Change         on and empowerment         treaming	Base Year 2022/2023	Base Level     26.2Km	Performance Target 2024/25 160.83Km 1,997,142 Performance Target
ces roads maintained put('000) 15 Community Mobilizati 01 Community sensitization	Indicator Measure          Indicator Measure         Number         on And Mindset Change         on and empowerment         treaming	Base Year 2022/2023	Base Level     26.2Km	Performance Target           2024/25           160.83Km           1,997,142
ces roads maintained put('000) 15 Community Mobilizati 01 Community sensitization	Indicator Measure          Indicator Measure         Number         on And Mindset Change         on and empowerment         treaming	Base Year 2022/2023	Base Level     26.2Km	Performance Target 2024/25 160.83Km 1,997,142 Performance Target
ces roads maintained put('000) 15 Community Mobilizati 01 Community sensitization	Indicator Measure          Indicator Measure         Number         on And Mindset Change         on and empowerment         treaming	Base Year 2022/2023	Base Level     26.2Km	Performance Target 2024/25 160.83Km 1,997,142 Performance Target
	12 Human Capital Develo         01 Education,Sports and s         000034 Education and Ski         put('000)         ('000)         070 Roads and Engineerin         10 Community Access Ro         09 Integrated Transport In         04 Transport Asset Manag         260002 District , Urban ar	50 Special Needs Education 12 Human Capital Development 01 Education,Sports and skills 000034 Education and Skills Development 000034 Education and Skills Development 10 10 10 10 10 10 10 10 10 10 10 10 10	50 Special Needs Education 12 Human Capital Development 01 Education,Sports and skills 000034 Education and Skills Development	50 Special Needs Education         12 Human Capital Development         01 Education,Sports and skills         000034 Education and Skills Development         000034 Education and Skills Development         Indicator Measure         Base Year       Base Level         put('000)

Department	080 Water				
Service Area	10 Rural Water Supply	and Sanitation			
Programme	12 Human Capital Dev	relopment			
SubProgramme	02 Population Health, S	Safety and Management			
Budget Output	000063 Quality Assura	ince Systems			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget O	-				760,24
Total Cost of Departme					760,24
Department	090 Natural Resources				
Service Area	10 Natural Resources N				
Programme	06 Natural Resources,	Environment, Climate Change,	Land And Water M	Management	
8					
SubProgramme	03 Water Resources M	anagement			
e	03 Water Resources M 000006 Planning and E	-			
SubProgramme	000006 Planning and E	-	restored through in	nplementation of catchment 1	management measures
SubProgramme Budget Output	000006 Planning and E	Budgeting services	restored through in Base Year	plementation of catchment plementation of catchment plementation of catchment plementation pleme	management measures
SubProgramme Budget Output PIAP Output	000006 Planning and E	Budgeting services ater catchments protected and 1		-	-
SubProgramme Budget Output PIAP Output	000006 Planning and E 06010105 Degraded w	Budgeting services ater catchments protected and 1		-	Performance Target
SubProgramme Budget Output PIAP Output Indicator Name	000006 Planning and E 06010105 Degraded w	Budgeting services ater catchments protected and 1 Indicator Measure	Base Year	Base Level       Four wetland sites	Performance Target 2024/25 Six wetlands to be restored
SubProgramme Budget Output PIAP Output Indicator Name Number of degraded wet	000006 Planning and E       06010105 Degraded w       lands restored	Budgeting services ater catchments protected and r Indicator Measure Number	Base Year           2023/2024	Base Level         Four wetland sites restored	Performance Target 2024/25 Six wetlands to be restored To processed six
SubProgramme Budget Output PIAP Output Indicator Name Number of degraded wet Number of land titles iss	000006 Planning and E       06010105 Degraded w       lands restored	Budgeting services ater catchments protected and r Indicator Measure Number Number	Base Year           2023/2024	Base Level         Four wetland sites restored	Performance Target 2024/25 Six wetlands to be restored To processed six land titles
SubProgramme Budget Output PIAP Output Indicator Name Number of degraded wet Number of land titles iss Total Cost of Budget O	lands restored ued	Budgeting services ater catchments protected and r Indicator Measure Number Number	Base Year           2023/2024	Base Level         Four wetland sites restored	Performance Target 2024/25 Six wetlands to be restored To processed six land titles
SubProgramme Budget Output PIAP Output Indicator Name Number of degraded wet Number of land titles iss Total Cost of Budget O Budget Output	lands restored ued	Budgeting services ater catchments protected and r Indicator Measure Number Number	Base Year           2023/2024	Base Level         Four wetland sites restored	Performance Target 2024/25 Six wetlands to be restored To processed six land titles
SubProgramme Budget Output PIAP Output Indicator Name Number of degraded wet Number of land titles iss Total Cost of Budget O Budget Output PIAP Output	lands restored ued	Budgeting services ater catchments protected and r Indicator Measure Number Number ge Mitigation	Base Year           2023/2024           2023/2024	Base Level         Four wetland sites         restored         Two land titles issued	Performance Target 2024/25 Six wetlands to be restored To processed six land titles 576,44
SubProgramme Budget Output PIAP Output Indicator Name Number of degraded wet Number of land titles iss Total Cost of Budget O Budget Output PIAP Output	and E 000006 Planning and E 06010105 Degraded was constrained was constrained with the second	Budgeting services ater catchments protected and r Indicator Measure Number Number ge Mitigation	Base Year           2023/2024           2023/2024	Base Level         Four wetland sites         restored         Two land titles issued	Performance Target 2024/25 Six wetlands to be restored To processed six land titles 576,44 Performance Target
SubProgramme Budget Output PIAP Output Indicator Name Number of degraded wet Number of land titles iss Total Cost of Budget O Budget Output PIAP Output Indicator Name	and E 000006 Planning and E 06010105 Degraded was constrained was constrained with the second	Budgeting services ater catchments protected and r Indicator Measure Number Number ge Mitigation Indicator Measure Indicator Measure	Base Year           2023/2024           2023/2024	Base Level         Four wetland sites         restored         Two land titles issued	Performance Target 2024/25 Six wetlands to be restored To processed six land titles 576,44 Performance Target 2024/25

Department	090 Natural Resources						
Service Area							
		10 Natural Resources Management					
Programme		06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	C C	03 Water Resources Management					
Budget Output	140035 Land Information Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					10.000		
Total Cost of Budget Ou	-				10,000		
Total Cost of Department					596,446		
Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutional	02 Strengthening institutional support					
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming					
PIAP Output	15010201 Diaspora engageme	nt policy developed & i	mplemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
No. of diaspora engageme		Number	2023-24	65%	80%		
Total Cost of Budget Ou	itput('000)				500		
Budget Output	440016 Promotion of Arts & c	erafts					
PIAP Output	15030201 Communication stra implemented	ategy on promotion of r	orms, values and j	positive mindsets among y	oung people		
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
~					2024/25		
Communication strategy positive mindsets among	on promotion of norms, values and young people in place	Percentage	2023	65 percent of the communities sensitised	80 percent of communities sensitised		
Total Cost of Budget Ou	itput('000)			1	209,932		
Total Cost of Department	nt('000)				210,432		
-					,		

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	14 Public Sector Transformat	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabil	01 Strengthening Accountability						
Budget Output	000013 HIV/AIDS Mainstrea	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
					2024/25			
	4 4 (1000)							
Total Cost of Budget Ou					1,0			
Programme	18 Development Plan Implem							
SubProgramme	01 Development Planning, Re		Statistics					
Budget Output	000006 Planning and Budgeti	ing services						
PIAP Output	1801010102 Capacity buildin	g done in development p	planning, particular	rly for MDAs and local	governments.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
Proportion of LGs capaci	ty built in development planning	Percentage	2023-2024	0	50			
PIAP Output	1801051101 Statistics on cros	ss cutting issues compile	and disseminated	d.	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
					2024/25			
	· · · · · · · · · · · · · · · · · · ·		12022 2024	20				
migration gender refugee	eports with crosscutting issues like s and others integrated	Percentage	2023-2024	30	50			
Number of Briefs compile issues and disseminated	ed on Statistics for Cross cutting	Number	2023-2024	4	4			
PIAP Output	1801051103 Functional comr	nunity information syste	em at parish level.	1	I			
		Indicator Measure	Base Year	Base Level	Performance Targ			
-		indicator incusure						
-					2024/25			
Indicator Name Proportion of parishes wi information system	th functional Community	Percentage	2023-2024	0	<b>2024/25</b>			

Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Implem	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Re	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		Percentage	2023-2024	0	100			
PIAP Output	18060202 Process Evaluation	Report on key intervent	tions conducted in	the 18 programs.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Process Evalu	ation reports on key interventions	Number	2023-2024	4	4			
conducted in the 18 progr			2023 2021					
Total Cost of Budget Ou	1tput('000)	809,639						
Budget Output	000023 Inspection and Monite	oring						
PIAP Output	18040604 Oversight Monitori	ng Reports of NDP III I	Programs produced	l				
Indicator Name								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
	eports produced on NDPIII	Indicator Measure         Percentage	Base Year           2023-2024	4				
Number of Monitoring R					<b>2024/25</b>			
Number of Monitoring R programmes by RDCs.	utput('000)				2024/25 4 34,000			
Number of Monitoring R programmes by RDCs. Total Cost of Budget Ou	utput('000)							
Number of Monitoring R programmes by RDCs. Total Cost of Budget Ou Total Cost of Departmer	utput('000) nt('000)				2024/25 4 34,000			
Number of Monitoring R programmes by RDCs. Total Cost of Budget Ou Total Cost of Departmen Department	atput('000) nt('000) 120 Internal Audit				2024/25 4 34,000			
Number of Monitoring R programmes by RDCs. Total Cost of Budget Ou Total Cost of Departmen Department Service Area	utput('000)           nt('000)           120 Internal Audit           10 Compliance				2024/25 4 34,000			
Number of Monitoring R programmes by RDCs. Total Cost of Budget Ou Total Cost of Departmen Department Service Area Programme	itput('000)         nt('000)         120 Internal Audit         10 Compliance         16 Governance And Security	Percentage			2024/25 4 34,000			
Number of Monitoring R programmes by RDCs. Total Cost of Budget Ou Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output	atput('000)         nt('000)         120 Internal Audit         10 Compliance         16 Governance And Security         01 Institutional Coordination	Percentage			2024/25 4 34,000			
Number of Monitoring R programmes by RDCs. Total Cost of Budget Ou Total Cost of Department Department Service Area Programme SubProgramme	atput('000)         nt('000)         120 Internal Audit         10 Compliance         16 Governance And Security         01 Institutional Coordination         000013 HIV/AIDS Mainstrea	Percentage			2024/25 4 34,000 844,635			
Number of Monitoring R programmes by RDCs. Total Cost of Budget Ou Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output PIAP Output	atput('000)         nt('000)         120 Internal Audit         10 Compliance         16 Governance And Security         01 Institutional Coordination         000013 HIV/AIDS Mainstrea	Percentage Percentage ming es mainstreamed	2023-2024	4	2024/25 4 34,000			
Number of Monitoring R programmes by RDCs. Total Cost of Budget Ou Total Cost of Departmen Department Service Area Programme SubProgramme Budget Output PIAP Output	atput('000)         nt('000)         120 Internal Audit         10 Compliance         16 Governance And Security         01 Institutional Coordination         000013 HIV/AIDS Mainstrea         16060503 HIV/AIDS Activition	Percentage Percentage ming es mainstreamed	2023-2024	4	2024/25 4 34,000 844,635			

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and Service Delivery					
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	
			1		2024/25	
Total Cost of Dudget Output	1000)				29,928	
Total Cost of Budget Output(					,	
Total Cost of Department('00					30,428	
Department	130 Trade, Industry and Local I	Development				
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	03 Regulation and Skills Development					
Budget Output	000006 Planning and Budgeting	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
			1		2021/20	
Total Cost of Budget Output(	(000)				864	
Budget Output	000058 Stakeholder Manageme	ant			004	
PIAP Output	05030401 Capacity building co		in quality assurance	of Tourism sarvice stand	orda	
	05050401 Capacity building co	inducted for the actors	in quanty assurance	or rourisin service stand	arus.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of accommodation and rest inspected	aurant facilities registered,	Number	2023-2024	0	12 Tourism facilities and tour operators inspected, and service standards enforced	
Total Cost of Budget Output(	'000)				864	

Department	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 Dev	03 Regulation and Skills Development					
Budget Output	120012 Tourism Investment,	120012 Tourism Investment, Promotion and Marketing					
PIAP Output	05050101 A framework devel	05050101 A framework developed to strengthen public/private sector partnerships.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
A framework developed to strengthen public/ private sector partnerships		Yes/No	2023-2024	0	4 tourism enterprise development training held		
Total Cost of Budget Out	put('000)				2,159		
Budget Output	120014 Protection, Developm	ent and Maintanance Se	ervices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				6,477		
Budget Output	120015 Heritage Conservatio	n Education and Awaren	ess				
PIAP Output	05010201 HTTI curriculum r	evised and implemented					
			<b>D T</b>				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Measure	Base Year	Base Level			
	nonerationalized				2024/25		
Indicator Name Reviewed HTTI curriculum	n operationalized	Indicator Measure       Yes/No	Base Year 2023-2024	0			
					2024/25 1 curriculum revised		
Reviewed HTTI curriculun Total Cost of Budget Out		Yes/No			2024/25 1 curriculum revised and implemented		
Reviewed HTTI curriculun	put('000)	Yes/No			2024/25 1 curriculum revised and implemented		
Reviewed HTTI curriculun Total Cost of Budget Outj Programme SubProgramme	put('000) 07 Private Sector Development	Yes/No			2024/25 1 curriculum revised and implemented		
Reviewed HTTI curriculun Total Cost of Budget Outj Programme	put('000)         07 Private Sector Development         01 Enabling Environment	Yes/No			2024/25 1 curriculum revised and implemented		
Reviewed HTTI curriculum Total Cost of Budget Outj Programme SubProgramme Budget Output	put('000)         07 Private Sector Development         01 Enabling Environment	Yes/No			2024/25 1 curriculum revised and implemented		
Reviewed HTTI curriculum Total Cost of Budget Out Programme SubProgramme Budget Output PIAP Output	put('000)         07 Private Sector Development         01 Enabling Environment	Yes/No nt	2023-2024	0	2024/25 1 curriculum revised and implemented 432		

Department	130 Trade, Industry and L	local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Develop	07 Private Sector Development						
SubProgramme	01 Enabling Environment							
Total Cost of Budget Ou	tput('000)				2,000			
Budget Output	010008 Capacity Strength	ening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Total Cost of Budget Ou	tput('000)				6,360			
Budget Output	190036 Trade Developme	nt						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				4,000			
Programme	12 Human Capital Develo	pment			,			
SubProgramme	02 Population Health, Saf	ety and Management						
Budget Output	000013 HIV/AIDS Mains	treaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tmut(1000)				71			
Programme	16 Governance And Secur	rity			/1			
SubProgramme	01 Institutional Coordinat	-						
Budget Output	000003 Facilities Manage							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	16 Governance And Security	Governance And Security					
SubProgramme	01 Institutional Coordination	on					
Total Cost of Budget Output('000)					600		
Budget Output	000005 Human Resource Mana	agement					
PIAP Output	16060504 Human Resource ma	anagement services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Human Capacity Development Plan in place		Percentage	2023 - 2024	Two staff salary paid for the year	Two staff salary paid for the year		
Total Cost of Budget Output(	('000)		•	•	19,656		
Budget Output	000011 Communication and Pu	Communication and Public Relations					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)		1	I	2,000		
Budget Output	000014 Administrative and Sup	port Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)				9,200		
Total Cost of Department('000)					54,683		

N / A