G . A							
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination	l					
Budget Output	000003 Facilities Manageme	nt					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Output('	000)				10,600		
	000005 Human Resource Ma	nnagement			10,000		
PIAP Output	oooooo raman resource ma						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			2400 2442	2000 20102	2 02202222200200 2002900		
					2024/25		
Total Cost of Budget Output('	000)			·	9,283		
	000008 Records Managemer	nt					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('	000)				4,776		
	000011 Communication and	Public Relations			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('					6,800		
	000014 Administrative and S	Support Services					
PIAP Output							

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		1	I	3,757,200		
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)		l	I	25,200		
Total Cost of Department('00	0)				3,813,858		
Department	020 Finance						
Service Area	10 Financial Management and	Accountability (LG)					
Programme	18 Development Plan Implem	entation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000004 Finance and Accounti	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		ı	1	56,499		
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output	18040403 Capacity built to co	onduct high quality and i	mpact - driven per	formance Audits			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of planned training activities	s undertaken	Percentage	6	4	6		
Total Cost of Budget Output(1 creemage		'	434,931		
Total Cost of Duuget Output					Page 2 of 22		

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	000061 Management of Gover						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					Ü		
					2024/25		
Total Cost of Budget Output	t('000)				3,011		
Budget Output	560019 Data Management and	Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
The last of the la	(4000)						
Total Cost of Budget Output					9,000		
Total Cost of Department('0					503,441		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation						
SubProgramme	03 Human Resource Managem	ent					
Budget Output	000049 Recruitment services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of D. Joseph Co.	4/1000				22.502		
Total Cost of Budget Output					32,503		
Programme	16 Governance And Security	. 1 110					
SubProgramme	05 Anti-Corruption and Accountability						
Budget Output	000001 Audit and Risk Manag	ement					
PIAP Output							
•	•				'		

Department	030 Statutory bodies							
Service Area	10 Legislation and Ov	10 Legislation and Oversight						
Programme	16 Governance And Se	16 Governance And Security						
SubProgramme	05 Anti-Corruption an	d Accountability						
Budget Output	000001 Audit and Risl	000001 Audit and Risk Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tnut('000)				20,880			
Budget Output	000003 Facilities Man	agement			20,000			
PIAP Output	000003 I definites Main	agement						
Indicator Name		Indicator Measure	Base Year	Dana I amal	Deuferman Terrad			
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		<u> </u>	I	43,448			
Budget Output	000007 Procurement a	and Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					202 11 20			
Total Cost of Budget Ou	tnut('000)				25,400			
Budget Output	• •	on and Public Relations			25,400			
PIAP Output	000011 Communication	on and I done Relations						
		Indicator Massura	Base Year	Rose Level	Dorformance Torget			
Indicator Name		Indicator Measure	Dase Teal	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)		1	I	5,000			
Budget Output	000012 Legal advisory	y services						
PIAP Output								
I								

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversigh							
Programme		16 Governance And Security						
SubProgramme	05 Anti-Corruption and Acc	•						
Budget Output	000012 Legal advisory serv	ices						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				7,300			
Budget Output	000013 HIV/AIDS Mainstr	eaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				200			
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 Out	put('000)				401,849			
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 Out	put('000)				42,608			
Budget Output	120007 Support Services							
PIAP Output	11							

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Secu	16 Governance And Security						
SubProgramme	05 Anti-Corruption and A	ccountability						
Budget Output	120007 Support Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				15,813			
Total Cost of Departme	ent('000)				595,002			
Department	040 Production and Mark	eting						
Service Area	10 Agricultural Extension	l						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthe	ning and Coordination						
Budget Output	000006 Planning and Buc	lgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	(1000)							
Total Cost of Budget O					977,743			
Budget Output	000089 Climate Change I	Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				316,368			
Budget Output	010015 Extension service	es es			- 3,0 - 3			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			<u>.</u>	70,886			
L					Page 6 of 22			

Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening and Coordination						
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')				41,653		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
Budget Output	000006 Planning and Budgeting	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	(1000)				16,520		
Budget Output	300016 Parish Development Mo	adal Operations			10,520		
	300016 Parish Development Mi	odei Operations					
PIAP Output		T. P A M	D V	D T 1	D. C T 4		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')		<u> </u>	1	63,816		
Service Area	30 Agricultural Value Chain Ser	l rvices					
Programme	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Access	and Competitiveness					
Budget Output	000073 Marketing and value ad						
PIAP Output	-						
1							

Department	040 Production and Marketing	7					
Service Area	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Access and Competitiveness						
Budget Output	000073 Marketing and value addition						
Indicator Name	8	Indicator Measure	Base Year	Base Level	Performance Target		
		11200001	2450 2042	24.50 20.01			
					2024/25		
Total Cost of Budget Output	(1000)		•	·	50,000		
Total Cost of Department('00	00)				1,536,985		
Department	050 Health	1					
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	320165 Primary Health care so	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Title to the title	(1000)				221.174		
Total Cost of Budget Output					321,174		
Service Area	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	(1000)				445,238		
Total Cost of Duuget Output					773,230		

Department	050 Health	050 Health						
Service Area	30 Health Management and	30 Health Management and Supervision						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Budget Output	000010 Leadership and Man	agement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou					5,283,591			
Budget Output	000013 HIV/AIDS Mainstre	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	.454(1000)				800			
Total Cost of Departmen					6,050,804			
Department	060 Education							
Service Area	10 Pre-Primary and Primary							
Programme	12 Human Capital Developn							
SubProgramme	01 Education,Sports and skil	lls						
Budget Output	320003 Assets and Facilities	Management						
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2020-2021	556	562			
Total Cost of Budget Ou	tput('000)		1	I	118,844			
Budget Output	320157 Primary Education S	Services						
PIAP Output	1203010507 Human resourc	es recruited to fill vacant	posts					

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320157 Primary Education Se	rvices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Staffing levels 0/		Dargantaga		50%	68%		
Staffing levels, %	1000	Percentage		30%			
Total Cost of Budget Output(31,630,715		
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>	807,933		
Service Area	20 Secondary Education				· · · · · · · · · · · · · · · · · · ·		
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities N						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					8		
					2024/25		
Total Cost of Budget Output((000)			·	3,522,648		
Budget Output	320158 Capitation (Secondary	·)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
That I Compare to the state of	1000				207.400		
Total Cost of Budget Output(`				267,480		
Budget Output	320159 Secondary Education	Services					
PIAP Output							

Department	060 Education							
Service Area	20 Secondary Education	20 Secondary Education						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	01 Education,Sports and	skills						
Budget Output	320159 Secondary Educa	tion Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)				2,468,647			
Service Area	30 Skills Development							
Programme	12 Human Capital Develo	opment						
SubProgramme	01 Education,Sports and							
Budget Output	320160 Tertiary Education							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					829,317			
Budget Output	320163 Capitation (Tertia	ary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				167,921			
Service Area		nagement and Inspection			·			
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	000023 Inspection and M	Conitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			

Department	060 Education							
Service Area	40 Education&Sports Man	40 Education&Sports Management and Inspection						
Programme	-	12 Human Capital Development						
SubProgramme		01 Education,Sports and skills						
Total Cost of Budget O					31,172			
Budget Output	010008 Capacity Strengthe	ning			,			
PIAP Output		8						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator weasure	Dasc Tear	Dase Devel	Terrormance ranger			
					2024/25			
Total Cost of Budget O	utput('000)		<u> </u>	I	10,000			
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				1,300			
Budget Output	320003 Assets and Facilitie	es Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O	- · · · · · · · · · · · · · · · · · · ·				867,659			
Budget Output	320014 Examinations and a	Assessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Tallow en 1 40	4. 4(1000)				17.000			
Total Cost of Budget O	<u> </u>				16,000			
Budget Output	320016 Management of Ed	lucation Services						
PIAP Output								
	1							

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developme	•					
SubProgramme	01 Education, Sports and skills						
Budget Output	320016 Management of Educa						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	(1000)			I	60,424		
Budget Output	320038 Sports Development and	nd Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					50,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000')		<u> </u>	I	3,000		
Total Cost of Department('00	00)				40,853,059		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Management						
Budget Output	260002 District, Urban and Co	260002 District , Urban and Community Access Road Maintenance					
PIAP Output							
ı	I				l		

Department	070 Roads and Engineering	ng						
Service Area	10 Community Access Ro	10 Community Access Roads						
Programme	09 Integrated Transport In	frastructure And Services						
SubProgramme	04 Transport Asset Manag	04 Transport Asset Management						
Budget Output	260002 District, Urban an	nd Community Access Road	d Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			I	1,957,501			
Service Area	20 Engineering Services				·			
Programme	14 Public Sector Transform	mation						
SubProgramme	01 Strengthening Account	01 Strengthening Accountability						
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 O	1tput('000)		<u> </u>		53,300			
Programme	16 Governance And Secur	rity			, 			
SubProgramme	01 Institutional Coordinat	01 Institutional Coordination						
Budget Output	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021120			
Total Cost of Budget Ou	1tput('000)				500			
Total Cost of Departme					2,011,301			

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Management						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Tatal Cast of Dada A Outrook	(1000)				4,779		
Total Cost of Budget Output(4,779		
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					202 11 20		
Total Cost of Budget Output(7000)				727		
Programme	12 Human Capital Developmer	<u></u>			121		
SubProgramme	02 Population Health, Safety an						
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((1000)				515,610		
Programme	15 Community Mobilization A	nd Mindset Change			,		
SubProgramme	02 Strengthening institutional support						
Budget Output	000023 Inspection and Monitoring						
PIAP Output	F						
Output							

Department	080 Water							
Service Area	10 Rural Water Supply	10 Rural Water Supply and Sanitation						
Programme	15 Community Mobiliz	15 Community Mobilization And Mindset Change						
SubProgramme	02 Strengthening institu	utional support						
Budget Output	000023 Inspection and	Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				44,529			
Total Cost of Department('	000)				565,645			
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 Na	atural Resources Management						
Budget Output	000006 Planning and B	Sudgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	nt('000)				275,731			
Budget Output	000013 HIV/AIDS Ma	instreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	11('000)				1,000			
Total Cost of Department('					276,731			
Total Cost of Department					270,731			

100 Community Based S	Services						
10 Community Mobilisa	10 Community Mobilisation						
15 Community Mobiliza	ation And Mindset Change						
02 Strengthening institut	tional support						
000023 Inspection and M	Monitoring						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
mut('000)				161,500			
	nplementation			101,000			
_		nitoring					
000027 Trogramme wor	000027 Frogramme Working Group Secretariat Services						
	Indicator Magguro	Dogo Voor	Page I aval	Performance Target			
	indicator Weasure	Dase Tear	Dase Level	reriormance rarget			
				2024/25			
put('000)		<u> </u>	I	122,953			
20 Empowerment and M	lindset Change						
15 Community Mobiliza	ation And Mindset Change						
02 Strengthening institut							
000023 Inspection and N	000023 Inspection and Monitoring						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
eput('000)				28,156			
t('000)				312,610			
	10 Community Mobilisa 15 Community Mobilisa 02 Strengthening institut 000023 Inspection and M 18 Development Plan In 03 Oversight, Implemen 000027 Programme Wor 15 Community Mobiliza 02 Strengthening institut 000023 Inspection and M 15 Community Mobiliza 02 Strengthening institut 000023 Inspection and M	15 Community Mobilization And Mindset Change 02 Strengthening institutional support 000023 Inspection and Monitoring Indicator Measure Indicator Measure 20 Strengthening Implementation 03 Oversight, Implementation, Coordination and Monitoring Indicator Measure Indicator Measure 20 Empowerment and Mindset Change 15 Community Mobilization And Mindset Change 02 Strengthening institutional support 000023 Inspection and Monitoring Indicator Measure Indicator Measure	10 Community Mobilisation 15 Community Mobilisation And Mindset Change 02 Strengthening institutional support 000023 Inspection and Monitoring Indicator Measure Base Year Indicator Measure Base Year	10 Community Mobilization And Mindset Change 02 Strengthening institutional support 000023 Inspection and Monitoring Indicator Measure Base Year Base Level			

Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Impleme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Re	search, Evaluation and S	Statistics					
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output	1801010102 Capacity building	g done in development p	lanning, particular	ly for MDAs and local	governments.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Proportion of LGs capacity buil	It in development planning	Percentage	2023/24	80	2024/25			
PIAP Output	1801051101 Statistics on cross	s cutting issues compile	d and disseminated	d.	l			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2023/24	90	100			
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	2023/24	4	6			
PIAP Output	1801051103 Functional comm	nunity information syste	m at parish level.	•	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of parishes with fundinformation system	ctional Community	Percentage	2023/24	60	80			
PIAP Output	1801051104 Administrative da	ata Collected among the	MDAs and LGs w	vith a focus on cross cut	ting issues.			
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	2023/24	70	90			
PIAP Output	18060202 Process Evaluation	Report on key intervent	ions conducted in t	the 18 programs.	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Process Evaluation conducted in the 18 programs	reports on key interventions	Number	2023/24	0	1			

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Imp	lementation					
SubProgramme	01 Development Planning,	Research, Evaluation and	Statistics				
Total Cost of Budget Output	t('000)				802,128		
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output	18040604 Oversight Moni	toring Reports of NDP III l	Programs produced	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Monitoring Report programmes by RDCs.	ts produced on NDPIII	Percentage	2023/24	3	4		
Total Cost of Budget Output	t('000)			1	57,684		
Budget Output	000027 Programme Worki	ng Group Secretariat Servi	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					202 1/20		
Total Cost of Budget Output	t('000)				14,319		
Budget Output	000061 Management of G	overnment Accounts			,		
PIAP Output	18010102 Integrated debt	management strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
A 1. 111.		X7 /N1	12022/24	1	2024/25		
An updated debt management		Yes/No	2023/24		1		
Integrated debt management s	trategy developed	Yes/No	2023/24	0			
Total Cost of Budget Output	t('000)			I	31,800		
Budget Output	560019 Data Management	19 Data Management and Dissemination					
PIAP Output	18010303 Resource mobil	Resource mobilization and Budget execution legal framework developed and amended					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator (vanic		mulcator Weasure	Dasc Icai	Base Level	Teriormance rarget		
					2024/25		
	laga	Percentage	2023/24	1	1		
Cash management policy in pl	iace						
PIAP Output		ization and Budget execution	 on legal framework	developed and amende	ed		

Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Impl							
SubProgramme	01 Development Planning,		Statistics					
Budget Output	560019 Data Management	and Dissemination						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		-	10000/04		2024/25			
Cash management policy	-	Percentage	2023/24					
Total Cost of Budget Ou	itput('000)				20,658			
Budget Output	560021 Inter-Governmenta	al Fiscal Transfer Reform F	Programme					
PIAP Output	18020404 Capacity built in	n multi program planning a	nd implementation	of interventions along	the value chain			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		indicator Measure	Dase Teal	Dase Level	Teriormance rarger			
					2024/25			
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported		Percentage	2023/24	10	15			
Total Cost of Budget Ou					13,080			
					•			
Total Cost of Departmen					939,670			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	18 Development Plan Impl	lementation						
SubProgramme	04 Accountability Systems	04 Accountability Systems and Service Delivery						
Budget Output	560070 Development and I	560070 Development and Management of Internal Audit and Controls						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget Ou	-tt(1000)				20.25			
_	-				29,254			
Total Cost of Departmen	nt('000)				29,254			

Service Area 10 Commercial Services 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 Tailor Total Cost of Budget Output('000) 2024/25 Total Cost of Budget Output('000) 2 Programme 05 Tourism Development SubProgramme 01 Marketing and Promotion Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output		100 5 1 1 1 1	15 1						
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 Tailor Cost of Budget Output ('000) Programme 05 Tourism Development SubProgramme 01 Marketing and Promotion Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tailor	Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development						
SubProgramme 01 Institutional Strengthening and Coordination Budget Output 000006 Planning and Budgeting services PIAP Output Indicator Name	Service Area	10 Commercial Services	10 Commercial Services						
Budget Output 000006 Planning and Budgeting services Indicator Name	Programme	01 Agro-Industrialization	01 Agro-Industrialization						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta 2024/25 Total Cost of Budget Output('000) Programme 05 Tourism Development SubProgramme 01 Marketing and Promotion Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta	SubProgramme	01 Institutional Strengtheni	01 Institutional Strengthening and Coordination						
Indicator Name Indicator Measure Base Year Base Level Performance Table 2024/25	Budget Output	000006 Planning and Budg	eting services						
Total Cost of Budget Output('000) Programme 05 Tourism Development SubProgramme 01 Marketing and Promotion Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Tail Performance Tail Performance Tail	PIAP Output								
Total Cost of Budget Output('000) Programme	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Programme 05 Tourism Development SubProgramme 01 Marketing and Promotion Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta						2024/25			
Programme 05 Tourism Development SubProgramme 01 Marketing and Promotion Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output Indicator Name Base Year Base Level Performance Ta									
SubProgramme 01 Marketing and Promotion Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta	Total Cost of Budget O	utput('000)				24,615			
Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta	Programme	05 Tourism Development							
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta	SubProgramme	01 Marketing and Promotion	on						
Indicator Name Indicator Measure Base Year Base Level Performance Ta	Budget Output	120012 Tourism Investmen	120012 Tourism Investment, Promotion and Marketing						
	PIAP Output								
2024/25	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
						2024/25			
Total Cost of Budget Output('000)	Total Cost of Budget O	utput('000)				10,795			
Total Cost of Department('000)	Total Cost of Departme	nt('000)				35,411			

N/A