Department	010 Administration						
Service Area	10 Administration and Manag	10 Administration and Management					
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabi	01 Strengthening Accountability					
Budget Output	000006 Planning and Budget	ing services					
PIAP Output	14030301 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) constr classroom ratio	ructed to improve pupil-to-	Percentage	2021-2022	8	16		
Total Cost of Budget Output('000)				163,293		
Budget Output	000085 Management of the F	Public Service Wage Bill,	Pension and Grati	uity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(3,802,134		
Budget Output	010008 Capacity Strengtheni	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				2,186,760		
Programme	16 Governance And Security				· · ·		
SubProgramme	01 Institutional Coordination						
Budget Output	000008 Records Managemen	t					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
The state of the s	1000)				(000		
Total Cost of Budget Output(6,000		
Total Cost of Department('00	0)				6,158,187		

Department	020 Finance						
_							
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Impleme	ntation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000004 Finance and Accountin	g					
PIAP Output	18010601 Tax compliance imp	roved through increase	d efficiency in reve	enue administration			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N. 1. C	1 1 1		12020 2021				
Number of integrity promotion	al campaigns conducted	Number	2020-2021	0	2		
Total Cost of Budget Output('000)		1	· · · · · · · · · · · · · · · · · · ·	355,988		
Total Cost of Department('00	0)				355,988		
Department	030 Statutory bodies	1					
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accour	ntability					
Budget Output	000001 Audit and Risk Manage	ement					
PIAP Output	16060505 Internal audit undert	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N. 1. C 1 1	1'4	D (2020 2021	4			
prepared	adit progress reports per annum	Percentage	2020-2021	4	4		
Total Cost of Budget Output('000)		'	'	72,000		
Budget Output	000003 Facilities Management	•					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Output('000)				10,000		
					10,000		
Budget Output	000005 Human Resource Mana	agement					
PIAP Output							

Department	030 Statutory bodies							
Service Area	•	10 Legislation and Oversight						
Programme		16 Governance And Security						
SubProgramme	05 Anti-Corruption and A	ccountability						
Budget Output	000005 Human Resource	Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				58,000			
Budget Output	000007 Procurement and	Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				10,000			
Budget Output	000014 Administrative an	d Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)		•		53,710			
Budget Output	010008 Capacity Strength	ening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)		1	ı	965,987			
Total Cost of Department('	000)				1,169,697			
					. ,			

Department	040 Production and Marketing	7				
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000016 Environment, Social I	Health and Safety				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output(7000)				4,000	
	010015 Extension services				4,000	
Budget Output	010015 Extension services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				2,095,725	
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
The LOCAL OF THE CONTRACT OF T	1000				10.100	
Total Cost of Budget Output(`				29,408	
Budget Output	000090 Climate Change Adap	otation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				734,672	
- Andrew Care	. ,				,	

Department	040 Production and Marketing	7					
Service Area	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	300016 Parish Development Model Operations						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output('000)				215,656		
Total Cost of Department('00		_			3,079,460		
Department 00	050 Health				3,072,400		
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety a						
Budget Output	000013 HIV/AIDS Mainstream	•					
PIAP Output	1203010509 Reduced morbidi	_	HIV/AIDS TB an	d malaria and other con	municable diseases		
Tim Gutput	1203010307 Reduced Morbida	and mortality due to	111 (/1 H25, 12 un	a maiaria ana omer con	minimental discuses		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of stakeholder engagement to address the socio-cultural, go factors that drive the HIV epide	ender and other structural	Number	2024	2	4		
% of Hospitals, HC IVs and III counseling and testing	s conducting routine HIV	Percentage	2024	78%	91%		
Total Cost of Budget Output((000)		•	•	6,000		
Budget Output	000016 Environment, Social F	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Dudget Outer 10	(000)				4.000		
Total Cost of Budget Output((UUU)				4,000		

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000089 Climate Change Mitig	ation					
PIAP Output	 						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(2,000		
Budget Output	320165 Primary Health care se						
PIAP Output	1203010501 Basket of 41 esse	ntial medicines availed.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% SPARS score for all LGs		Percentage	2024	50%	80%		
PIAP Output	1203010505 Blood products a	 vailable					
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Blood products available		Percentage	2023-2024	1920 units of blood stocked.	2160		
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Staffing levels, %		Percentage	2024	37% staffing	79%		
PIAP Output	1203010515 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and ma	laria and other commu	nicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of HIV positive pregnant wo. EMTCT	men initiated on ARVs for	Percentage	2024	95%	100%		
PIAP Output	1203011403 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and ma	laria and other commu	nicable diseases		

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developn	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320165 Primary Health care	320165 Primary Health care services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of voluntary medical magnetic	ale circumcisions done	Number	2023-2024	2055	2650			
140. Of voluntary inedicar in	are encumersions done	rumber	2023 2024	2033	2030			
Total Cost of Budget Outp	out('000)		•	•	59,624,099			
Service Area	20 Hospital Services	<u> </u>						
Programme	12 Human Capital Developn	nent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320080 Support to Hospitals	3						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
m 4 1 C 4 6 D 1 4 O 4	((000)				(27, 202			
Total Cost of Budget Outp					637,282			
Total Cost of Department(60,273,381			
Department	060 Education							
Service Area	10 Pre-Primary and Primary							
Programme	12 Human Capital Developn							
SubProgramme	02 Population Health, Safety	· ·						
Budget Output	000013 HIV/AIDS Mainstre	aming						
PIAP Output	1203010512 Reduced morbi	dity 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 key populations access	sing HIV prevention interventions	Percentage	2024	50%	90%			
Total Cost of Budget Outp	out('000)		<u> </u>	<u> </u>	4,000			
Budget Output	320157 Primary Education S	 Services						
PIAP Output	1203010508 Human resourc	es recruited to fill vacant	posts					

Department	060 Education							
Service Area	10 Pre-Primary and Primary	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	320157 Primary Education S	Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
C. C. 1 1 0/		D (2020 2021	60	2024/25			
Staffing levels, %	14000040404 P. J. P. J.	Percentage	2020-2021	68	85			
PIAP Output	1203010601 Basic Requiren	nents and Minimum stand	ards met by schoo	ols and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
NIf -1 (1 51-)		D			2024/25			
classroom ratio	constructed to improve pupil-to-	Percentage						
Total Cost of Budget Ou	itput('000)		<u>I</u>	I	22,001,483			
Budget Output	320162 Capitation (Primary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou	utput('000)				1,037,569			
Service Area	20 Secondary Education				1,037,307			
Programme	12 Human Capital Developm	nant						
SubProgramme	01 Education,Sports and ski							
Budget Output	320003 Assets and Facilities							
PIAP Output	520005 Assets and Facilities	- Wanagement						
Indicator Name		Indicator Macanna	Base Year	Dogo I ovol	Doufousson on Toward			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)		<u> </u>	I	2,400,000			
Budget Output	320158 Capitation (Seconda	ry)						
PIAP Output								
I								

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320158 Capitation (Secondary						
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Func		indicator Nicasure	Buse Teur	Buse Level	T or or manee ranger		
					2024/25		
Total Cost of Budget Output('000)		ı		1,522,544		
Budget Output	320159 Secondary Education	Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
Total Cost of Budget Output(•				9,528,677		
Service Area	30 Skills Development						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	3					
Budget Output	320160 Tertiary Education Ser	rvices					
PIAP Output	1202010201 Basic Requireme	nts and Minimum stand	ards met by schoo	ls and training institutio	ns		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		mulcator Weasure	Dase Teat	Dase Level	Terrormance rarger		
					2024/25		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage					
Amount of capitation grants to the cost of educational inputs	secondary schools in light of	Number					
Total Cost of Budget Output('000)		1	1	4,695,040		
Budget Output	320163 Capitation (Tertiary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		1	1	I			

Department	060 Education				
Service Area	30 Skills Development				
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skil	ls			
Total Cost of Budget Output	ut('000)				570,822
Service Area	40 Education&Sports Manag	ement and Inspection			
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	ls			
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 Outpu	ıt('000)			I	6,000
Budget Output	000021 Gender Mainstreami	ng services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Declarat Octoor	-4/1000				(000
Total Cost of Budget Output		4			6,000
Budget Output PIAP Output	000023 Inspection and Moni	toring			
Indicator Name		Indicator Measure	Dana Vana	Dana Lawal	Deufermen Terret
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ıt('000)		I	I	58,096
Budget Output	320014 Examinations and As	ssessments			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					202.1120
Total Cost of Budget Outpu	nt('000)		1		48,000
20th Cost of Dauget Outpu	(000)				Page 10 of 25

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skill	ls					
Budget Output	320016 Management of Educ	cation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Track Control Production	4(1000)				170 (44		
Total Cost of Budget Outpu		10 :14			170,644		
Budget Output	320038 Sports Development	_					
PIAP Output	1202020301 Regional Sports	focused schools (sports	centres of exceller	nce) established and sup	ported		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Regional Sports focused scho		Percentage	2020-2021	1	2		
Total Cost of Budget Outpu					60,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developm						
SubProgramme	01 Education,Sports and skill	ls					
Budget Output	000023 Inspection and Moni	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Design Acad Outer	4/1000				4.060		
Total Cost of Budget Outpu					4,960		
Total Cost of Department('0					42,113,836		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads	8					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social	Health and Safety					
PIAP Output							

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000016 Environment, Social F	Health and Safety						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
Total Cost of Budget Outpu	ut('000)				4,000			
Programme	06 Natural Resources, Environ	 nment, Climate Change,	Land And Water N		.,,,,,			
SubProgramme	02 Land Management							
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)			·	5,000			
Budget Output	000089 Climate Change Mitig	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)				5,000			
Programme	09 Integrated Transport Infrast	tructure And Services			2,000			
SubProgramme	04 Transport Asset Manageme							
Budget Output	260002 District , Urban and C		l Maintenance					
PIAP Output	09040106 Community access	& feeder roads construc	cted & maintained	to facilitate market acce	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Length(in Km) of acces	s roads maintained	Number	2021-2022	12	361			
Total Cost of Budget Outpu	ut('000)		<u> </u>	<u> </u>	4,838,460			
8 1	. ,				, , :-			

Department	070 Roads and Engineering				1		
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrast						
SubProgramme	04 Transport Asset Managemen	04 Transport Asset Management					
Budget Output	260009 Road Maintenance						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(945,150		
Budget Output	260010 Road Rehabilitation						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
Total Cost of Budget Output	('000)				450,000		
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000')		1		2,500		
Budget Output	000021 Gender Mainstreaming	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		1	I	2,500		

Department	070 Roads and Engineeri	ng			
Service Area	20 Engineering Services				
Programme	09 Integrated Transport I	nfrastructure And Services			
SubProgramme	03 Transport Infrastructu	re and Services Developmen	t		
Budget Output	000017 Infrastructure De	velopment and Management	:		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Ou	-44(1000)				8,000
_					<u> </u>
Total Cost of Departme					6,260,609
Department	080 Water	10			
Service Area	10 Rural Water Supply ar				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthe	-			
Budget Output	000016 Environment, So	cial Health and Safety			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2021/20
Total Cost of Budget Ou	utnut('000)				3,000
Programme	_	vironment, Climate Change.	I and And Water	Managamant	3,000
SubProgramme	03 Water Resources Man		, Land And Water	ivianagement	
Budget Output	000006 Planning and Buo				
	000000 Flaming and But	igeting services			
PIAP Output		V 11 / 17	D 17	D 1	D 0 T 1
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)			<u> </u>	480,284
Total Cost of Departme					483,284
	(/ - / / /				100,201

Department	090 Natural Resources							
Service Area		10 Natural Resources Management						
Programme	06 Natural Resources, En	nvironment, Climate Change,	, Land And Water I	Management				
SubProgramme	01 Environment and Nati	ural Resources Management						
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	tput('000)				1,695,967			
Budget Output	000013 HIV/AIDS Main	streaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	tput('000)				2,000			
Budget Output	000016 Environment, So	cial Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					6,000			
Budget Output	000089 Climate Change	Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					5,452			
Budget Output	000090 Climate Change	Adaptation						
_		•						
PIAP Output		ed in Agro-forestry and clima	te smart agricultur	e farming practices				

Department	090 Natural Resources						
Service Area	10 Natural Resources Managen	10 Natural Resources Management					
Programme	06 Natural Resources, Environ	nent, Climate Change,	Land And Water I	Management			
SubProgramme	01 Environment and Natural Re	esources Management					
Budget Output	000090 Climate Change Adapta	ation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of farmers aware a	nd using agro-forestry	Number	2020-2021	45	850		
Number of youth trained in	climate smart agriculture	Number		2020-2021	86		
Total Cost of Budget Outp	ut('000)			I	24,000		
Budget Output	140035 Land Information Man	l agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	.(4000)						
Total Cost of Budget Outp					20,000		
Total Cost of Department(1,753,419		
Department	100 Community Based Service						
Service Area	20 Empowerment and Mindset	Change					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a						
Budget Output	000016 Environment, Social He	•					
PIAP Output	01060103 Institutional Strength	nening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
A Framework for measuring developed and operationalize	g productivity in the Public Service	List	2020-2021	40	57		
Total Cost of Budget Outp			<u> </u>	I	4,000		
Programme	15 Community Mobilization Ar	nd Mindset Change					
SubProgramme	01 Community sensitization an	d empowerment					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output	15010201 Diaspora engagement policy developed & implemented						

Department	100 Community Based Ser	rvices					
Service Area	20 Empowerment and Min	20 Empowerment and Mindset Change					
Programme	15 Community Mobilization	on And Mindset Change					
SubProgramme	01 Community sensitization	_					
Budget Output	000013 HIV/AIDS Mainst	•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of diaspora engageme	nt initiatives	Number	na	na	na		
Total Cost of Budget Out	tput('000)		•		2,000		
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output	15040201 CDMIS establis	shed and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CDMIC in all a 2 0 a month	1	X/NI-	2020 2021	22			
CDMIS in place & operational		Yes/No	2020-2021	22	27		
Total Cost of Budget Out	<u>- </u>				338,102		
Total Cost of Departmen					344,102		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	14 Public Sector Transform						
SubProgramme	01 Strengthening Accounta	ability					
Budget Output	000013 HIV/AIDS Mainst	treaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(4000)						
Total Cost of Budget Out	• '				7,000		
Programme	18 Development Plan Impl						
SubProgramme	1	Research, Evaluation and	Statistics				
Budget Output	000006 Planning and Budg						
PIAP Output	1801010102 Capacity buil	ding done in development j	olanning, particula	rly for MDAs and local	governments.		

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Implem	nentation			
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics		
Budget Output	000006 Planning and Budget	ing services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Proportion of LGs capaci	ity built in development planning	Percentage	2022	13	14
PIAP Output	1801051101 Statistics on cros	es cutting issues compile	ed and disseminate	od.	
Indicator Name	1601031101 Statistics off cros	Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		indicator ivieasure	Dasc Icai	Dase Level	Terrormance rarget
					2024/25
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2023	4	4
PIAP Output	1801051103 Functional comm	nunity information syste	em at parish level.	l	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Proportion of parishes wi information system	ith functional Community	Percentage	2022	98	102
PIAP Output	1801051104 Administrative d	ata Collected among the	e MDAs and LGs v	with a focus on cross cu	tting issues.
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Proportion of MDAs and focusing on cross cutting	LGs collecting administrative data sissues	Percentage	2022	17	27
PIAP Output	18060202 Process Evaluation	Report on key interven	tions conducted in	the 18 programs.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Process Evalu conducted in the 18 prog	uation reports on key interventions rams	Number	2022	4	4
Total Cost of Budget Or	utput('000)		1	I	1,077,003
Budget Output	560019 Data Management an	d Dissemination			
PIAP Output	18010303 Resource mobiliza	tion and Budget execution	on legal frameworl	k developed and amende	ed
l					

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Impleme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics					
Budget Output	560019 Data Management and	l Dissemination						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Cash management policy in pla	ice	Percentage	2023	60	70			
PIAP Output	18010603 Resource mobilizat							
Tiai Output	10010003 Resource moonizat.	ion and Budget execution	m legai mamework	developed and amende	u			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Cash management policy in pla	ice	Percentage	2021	1	1			
Total Cost of Budget Output(Teresmage	2021		237,687			
Total Cost of Department('00					1,321,690			
	120 Internal Audit				1,521,090			
Department								
Service Area	10 Compliance							
Programme	18 Development Plan Implement							
SubProgramme	04 Accountability Systems and	•						
Budget Output	560070 Development and Mar	nagement of Internal Au	dit and Controls					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output('000				63,700			
Total Cost of Department('00					63,700			
Department 00	130 Trade, Industry and Local	Development			32,700			
Service Area	10 Commercial Services							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000006 Planning and Budgetin							
PIAP Output	ooooo rammig and budgeth	ing services						
TAI Output								

Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000006 Planning and Budgetin	ng services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	nut('000)				2,200			
Budget Output	000073 Marketing and value a	ddition			2,200			
PIAP Output	000073 Marketing and value a	ladition						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		mulcator Measure	Dasc Icai	Base Level	Teriormance ranger			
					2024/25			
Total Cost of Budget Out	put('000)		'	'	2,200			
Programme	05 Tourism Development	-						
SubProgramme	03 Regulation and Skills Deve	elopment						
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					202 1/20			
Total Cost of Budget Out	nut('000)				1,877			
Budget Output	000058 Stakeholder Managem	nent			2,017			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	• • •				800			
Budget Output	120002 Domestic Promotion							
PIAP Output								
1	T.				'			

Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Development						
Budget Output	120002 Domestic Promotion						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output(2000)				2,300		
Budget Output	120012 Tourism Investment, Pr	romotion and Marketin	α		2,300		
PIAP Output	120012 Tourish hivesuhent, Fi	Tomodon and Marketin	g 				
_			D 17	D	D 6 T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		<u> </u>		3,900		
Budget Output	120014 Protection, Developme	ent and Maintanance Se	rvices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	2000						
Total Cost of Budget Output(· •				1,800		
Budget Output	120015 Heritage Conservation	Education and Awaren	ess				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				3,518		
Programme	07 Private Sector Development	<u> </u>			2,510		
SubProgramme	01 Enabling Environment						
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output		<i></i>					

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Department	130 Trade, Industry and Loca	l Development				
Service Area	10 Commercial Services					
Programme	07 Private Sector Developmen	nt				
SubProgramme	01 Enabling Environment					
Budget Output	000023 Inspection and Monit	oring				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')		•	•	1,100	
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					383,070	
Budget Output	190001 Private sector coordin	nation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				1,100	
Budget Output	190004 Regulation and Advis	ory Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000')			•	2,972	
Budget Output	190036 Trade Development	- !				
PIAP Output						

Department	130 Trade, Industry and Local	Development			
Service Area	10 Commercial Services	20,010pmont			
Programme	07 Private Sector Developmen	ıt 			
SubProgramme	01 Enabling Environment				
Budget Output	190036 Trade Development				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Track Control Developed Onton	(1000)				2 100
Total Cost of Budget Output					2,100
Budget Output	190039 MSMEs Information S	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000')		<u> </u>	'	333
Service Area	20 Value Chain Services				
Programme	01 Agro-Industrialization				
SubProgramme	04 Agricultural Market Access	s and Competitiveness			
Budget Output	000037 Certification Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000')		ı	'	1,300
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((000')		1	•	1,300

Department	130 Trade, Industry and Lo	ocal Development						
Service Area	20 Value Chain Services							
Programme	04 Manufacturing							
SubProgramme	02 Trade Development							
Budget Output	100001 Sensitisation on St	andardisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				2,600			
Programme	07 Private Sector Develop	ment			·			
SubProgramme	01 Enabling Environment							
Budget Output	190004 Regulation and Ad	lvisory Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Dudget O					2 (00			
Total Cost of Budget O					3,600			
Total Cost of Departme	ent('000)				418,070			

N/A