Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation	on					
SubProgramme	01 Strengthening Accountabilit	ty					
Budget Output	000085 Management of the Pu	blic Service Wage Bill,	Pension and Grat	uity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	(1000)				3,130,265		
Programme	16 Governance And Security				3,130,203		
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Management						
PIAP Output	16060502 Asset Management	,					
Indicator Name	10000302 Asset Wallagement	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator weasure	Dase Teal	Dase Level	Teriormance rarget		
					2024/25		
Number of assets maintaned		Percentage	2024	100%	1		
Total Cost of Budget Output	('000')		•	'	3,000		
Budget Output	000005 Human Resource Mana	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	('000)				47,338		
Budget Output	000007 Procurement and Dispo	osal Services			47,330		
PIAP Output	555007 Trocaromone and Dispo						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		11200001		2000 2000	20110111111100 2111900		
					2024/25		
Total Cost of Budget Output	('000')		•	•	57,458		

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000008 Records Management					
PIAP Output	16060510 Records manageme					
Indicator Name	10000310 Records manageme	Indicator Measure	Base Year	Base Level	Douformon of Towart	
indicator Name		indicator Measure	base fear	Dase Level	Performance Target	
					2024/25	
Number of records managed		Percentage	2024	80%	1000	
Total Cost of Budget Output	('000')			I	6,000	
Budget Output	000014 Administrative and Su	pport Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		<u> </u>		188,301	
Budget Output	000019 ICT Services					
PIAP Output	16030101 Administrative and	ICT support services en	hanced			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of ICT upgrades of	nlatforms and systems to be	Percentage	2024	100%	15	
aligned with business needs an developments		refeemage	2021	100/0		
Total Cost of Budget Output	('000')			I	15,408	
Budget Output	000033 Support to Regional C	Offices				
PIAP Output	16060508 Regional and field	office management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Functionality of regional and f	ield offices	Percentage	2024	100%	6	
Total Cost of Budget Output	('000')	1	1	1	590,000	
Total Cost of Department('00	00)				4,037,770	

Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	000089 Climate Change Mitiga	ation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
The LC of the Local Control	1000				100
Total Cost of Budget Output(-	100
Programme	06 Natural Resources, Environ	_	Land And Water I	Management	
SubProgramme	01 Environment and Natural Ro	esources Management			
Budget Output	000090 Climate Change Adapt	ation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Trad Control Donato A	(1000)				100
Total Cost of Budget Output(100
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
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((1000)				100
Programme	18 Development Plan Impleme	 entation			100
SubProgramme	02 Resource Mobilization and				
Budget Output	000004 Finance and Accounting				
PIAP Output	18010601 Tax compliance imp		d afficiency in reco	anua administration	
TAT Output	10010001 Tax compliance imp	ioved unough increase	u emelency in feve	enue aummistration	

Department	020 Finance							
		10 Financial Management and Accountability (LG)						
Service Area		• • • • •						
Programme	18 Development Plan Imple							
SubProgramme	02 Resource Mobilization a	nd Budgeting						
Budget Output	000004 Finance and Account	nting						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N. 1 C		N 1	12024	2024				
Number of integrity prome	otional campaigns conducted	Number	2024	2024	8			
Total Cost of Budget Ou	tput('000)		1	I	327,069			
Budget Output	000006 Planning and Budge	eting services			,			
PIAP Output	18040403 Capacity built to	-	imnact - driven ner	formance Audits				
Indicator Name	10040403 Capacity built to	Indicator Measure	Base Year	Base Level	Danfarman as Target			
indicator Name		indicator Weasure	Dase Tear	Dase Level	Performance Target			
					2024/25			
% of planned training act	ivities undertaken	Percentage	2024	2024	100			
Total Cost of Budget Output('000)					56,257			
Budget Output	000023 Inspection and Mor	nitoring						
PIAP Output	000023 Inspection and Mor							
Indicator Name		T. P. A. M.	Base Year	D Y 1	D. C T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tnut('000)		1		40,398			
Total Cost of Departmen	<u>- </u>							
_					424,024			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversigl							
Programme	16 Governance And Securit	у						
SubProgramme	01 Institutional Coordination	n						
Budget Output	000005 Human Resource N	I anagement						
PIAP Output	16060504 Human Resource	e management services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Human Capacity Develop	ment Plan in place	Percentage	2024	80	4			
		-						

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Total Cost of Budget Output('000)				79,328			
Budget Output	000007 Procurement and Disp	oosal Services						
PIAP Output	16060508 Procurement and di	sposal of Assets manage	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Level of implementation of the	annual procurement plan	Percentage	2024	100%	12			
Total Cost of Budget Output('000)		l	I	5,139			
Budget Output	000010 Leadership and Mana	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)		1	<u>'</u>	560,046			
Budget Output	000012 Legal advisory service	es						
PIAP Output	16060605 Review existing lav policy reforms	vs and policies to identif	y gaps that require	reforming; undertake t	he necessary legal and			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of existing legal, policiframeworks which require stand		Percentage	2024	80	4			
Total Cost of Budget Output('000)		1		7,554			
Budget Output	000013 HIV/AIDS Mainstrea	ming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)		1		1			
L								

Department	· ·	030 Statutory bodies						
Service Area	10 Legislation and Oversigh	10 Legislation and Oversight						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000014 Administrative and S	Support Services						
PIAP Output	16060502 Administrative su	pport services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
NT C 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		D .	12024	10	2024/25			
	ion, Maintenance, transfer, repair, al activities of assets managed	Percentage	2024	10	15			
No. of quarterly office su	ipplies procured	Percentage	2023	10	15			
Total Cost of Budget O	utput('000)		1	I	206,720			
Budget Output	000061 Management of Gov	vernment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O	utput('000)				34,460			
Total Cost of Departme	ent('000)				893,249			
Department	040 Production and Marketi	ng						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthenin	ng and Coordination						
Budget Output	000006 Planning and Budge	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				1,574,523			
Budget Output	000037 Certification Service	000037 Certification Services						
Budget Output PIAP Output	000037 Certification Service	es						

Department Service Area	10 Agricultural Extension	040 Production and Marketing					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthe						
Budget Output	000037 Certification Serv						
Indicator Name	000037 Certification Serv		Base Year	D T 1	D. C		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		1	l	6,500		
Budget Output	010015 Extension service	es					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)			I	98,953		
Programme	18 Development Plan Imp	olementation					
SubProgramme	02 Resource Mobilization	and Budgeting					
Budget Output	560019 Data Managemen	t and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
Total Cost of Budget O	_				4,976		
Service Area	20 Agricultural Productio	n					
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		
					2024/23		
Total Cost of Budget O	utnut('000)				26,050		
Total Cost of Duuget O	uւpuւ(000 <i>)</i>				Page 7 of 27		

Department	040 Production and Mar	ketino					
Service Area	20 Agricultural Producti						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strength	ening and Coordination					
Budget Output	010004 Animal feeds pro	oduction					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	tput('000)				12,150		
Budget Output	010009 Research Partne	rships					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	tput('000)				10,000		
Budget Output	010017 Machinery acqu	isition and maintenance					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2004/25		
					2024/25		
Total Cost of Budget Ou	tput('000)				573,532		
Budget Output	010025 Coffee Productiv	vity Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
Total Cost of Budget Ou	itput('000)				20,900		
Total Cost of Budget Ou Budget Output	atput('000) 300016 Parish Developn	nent Model Operations			20,900		
		nent Model Operations			20,900		

Department	040 Production and Man	rketing					
Service Area	20 Agricultural Product	20 Agricultural Production					
Programme	01 Agro-Industrializatio	on					
SubProgramme	01 Institutional Strength	nening and Coordination					
Budget Output	300016 Parish Developi	ment Model Operations					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				99,025		
Service Area	30 Agricultural Value C	hain Services					
Programme	01 Agro-Industrialization	on					
SubProgramme	04 Agricultural Market	Access and Competitiveness					
Budget Output	000073 Marketing and	value addition					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				5,000		
Budget Output	010008 Capacity Streng	thening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	<u> </u>				3,480		
Total Cost of Departmen	nt('000)				2,435,090		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Deve	elopment					
SubProgramme	02 Population Health, S	afety and Management					
Budget Output	320165 Primary Health	care services					
PIAP Output							

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Develo	pment			
SubProgramme	02 Population Health, Saf	ety and Management			
Budget Output	320165 Primary Health ca	are services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	tnut('000)				6,956,973
Total Cost of Departmen					6,956,973
_					0,950,975
Department	060 Education	T. 1			
Service Area	10 Pre-Primary and Prima	•			
Programme	12 Human Capital Develo	•			
SubProgramme	01 Education,Sports and s				
Budget Output	000023 Inspection and M	onitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
TI LIC LED I LO	4 ((000)				51.512
Total Cost of Budget Out					51,712
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	tput('000)				26,837
Budget Output		ios Managament			20,837
_	320003 Assets and Facilit	ics management			
PIAP Output		T 1. (35	D 17	ln v	D C T
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	tput('000)				 277,527
					Page 10 of 27

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320110 Sports and recreationa	l services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Output('0	000)		1		50,000		
	320157 Primary Education Ser	vices			20,000		
PIAP Output	320137 Tilliary Education Sci						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Thereare Tunio		Thorewood 1/2cusure	Dusc 1eur	Buse Bever	1 criormance rarger		
					2024/25		
Total Cost of Budget Output('0	000)			·	9,516,175		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('0	000)				1,163,641		
	20 Secondary Education						
	12 Human Capital Developme	nt					
	01 Education,Sports and skills						
	320003 Assets and Facilities M						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('	000)	1			2,721,047		

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Developm	nent					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	320158 Capitation (Secondar	ry)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp					1,550,720		
Budget Output	320159 Secondary Education	n Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)				5,713,911		
Service Area	30 Skills Development				3,713,711		
Programme	12 Human Capital Developm	ant					
SubProgramme	01 Education,Sports and skil						
Budget Output	320160 Tertiary Education S	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	nt('000)				528,798		
Budget Output	320163 Capitation (Tertiary)				320,730		
PIAP Output	320103 Capitation (Tertiary)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		Indicator Weasure	Dasc Icai	Dasc Level	1 criormance rarget		
					2024/25		
Total Cost of Budget Outp	ut('000)		1	l	167,921		

Department	060 Education						
_							
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm	nent					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	000023 Inspection and Moni	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2021/2		
					2024/25		
Total Cost of Budget Output((1000)				18,700		
Budget Output	010008 Capacity Strengthen	ing					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				10,000		
Budget Output	320003 Assets and Facilities	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(623,722		
Budget Output	320014 Examinations and A	ssessments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2027/23		
Total Cost of Budget Output(2000)				45,000		
Total Cost of Duuget Output	. 000)				45,000		

Department	060 Education							
Service Area	50 Special Needs Education	on						
Programme	12 Human Capital Develop	oment						
SubProgramme	01 Education,Sports and sl	kills						
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
Total Cost of Budget Ou	tmut(1000)				3,000			
Total Cost of Departmen					22,468,711			
-	070 Roads and Engineerin				22,400,711			
Department		-						
Service Area	10 Community Access Ro							
Programme		09 Integrated Transport Infrastructure And Services						
SubProgramme		03 Transport Infrastructure and Services Development						
Budget Output	260009 Road Maintenance							
PIAP Output	09030601 Transport infras	tructure rehabilitated and n	naintained.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
km of Community Access	s Roads Rehabilitated	Number	2023-24	48km	54			
Km of DUCAR Network	maintained Periodically	Number	2023-24	93	126			
Km of DUCAR Network	maintained Routine Manual	Number	2023-24	294	195			
V. C.V. 1.D. 1.V.			12022.24	155				
Km of National Roads Ne Mechanized Paved	etwork maintained Routine	Number	2023-24	55	65			
Total Cost of Budget Ou	tput('000)		1		7,333,034			
Budget Output	260010 Road Rehabilitation	on						
PIAP Output	09020404 Transport infrus	tructure rehabilitated and n	naintained					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
II CD:	ds rehabilitated	Number	2023-2024	0km	0.5km swamp riased			
Km of District gravel road	as rendefinated	Trainiser	-0-2 -0- :		1 · · · · · · · · · · · · · · · · · · ·			

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infrastr	ructure And Services						
SubProgramme	03 Transport Infrastructure and	Services Development	t					
Budget Output	260010 Road Rehabilitation							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Km of District road	s rehahilitated	Number	2023-2024	1km	1km			
Total Cost of Budget Output(Tumber	2023-2024	TKIII	1,050,008			
Budget Output	260014 Road Equipment and F	Reat Management Serv	icas		1,030,000			
PIAP Output	09020401 Capacity of existing	-		asad				
Indicator Name	09020401 Capacity of existing	Indicator Measure			Douge Toward			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of district a	nd zonal equipment	Percentage	2023-24	80%	90%			
Total Cost of Budget Output('000)		1	'	69,607			
Total Cost of Department('00	0)				8,452,648			
Department	080 Water							
Service Area	10 Rural Water Supply and Sar	nitation						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water N	Management				
SubProgramme	03 Water Resources Manageme	ent						
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output	06010120 Water resources data	(Quantity & Quality)	collected and asses	ssed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of water user associati	on trained by 2025	Number	2023-2024	25	37			
Number of water user associati	on trained by 2025	Tumber	2023-2024					
Total Cost of Budget Output('000)		1	'	812,582			
Budget Output	000013 HIV/AIDS Mainstream	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		1	•	<u> </u>	ı			

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water I	Management			
SubProgramme	03 Water Resources Managem	ent					
Total Cost of Budget Output((1000)				200		
Budget Output	000089 Climate Change Mitig	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Output((1000)				200		
Total Cost of Department('00					812,982		
•					012,702		
Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water I	Management			
SubProgramme	03 Water Resources Managem	ent					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output(313,797		
Budget Output	000013 HIV/AIDS Mainstream	ming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				1,000		
					1,000		
Budget Output	000089 Climate Change Mitig	gation					
PIAP Output							

Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Env	ronment, Climate Change,	Land And Water	Management			
SubProgramme	03 Water Resources Manag	gement					
Budget Output	000089 Climate Change M	itigation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)				20,000		
Budget Output	000090 Climate Change Ad	l daptation					
PIAP Output		•					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu					10,000		
Budget Output	140035 Land Information I	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ıt('000)		<u> </u>	I	3,131		
Total Cost of Department('					347,928		
Department	100 Community Based Ser	vices			·		
Service Area	10 Community Mobilisation	n					
Programme	07 Private Sector Developr	nent					
SubProgramme	02 Strengthening Private S	ector Institutional and Orga	nnizational Capaci	ty			
Budget Output	010008 Capacity Strengthe	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
	(4000)						
Total Cost of Budget Outpu	ıt('000)				418,000		

Department	100 Community Based	Services						
Service Area	10 Community Mobilis	10 Community Mobilisation						
Programme	12 Human Capital Dev	elopment						
SubProgramme	02 Population Health, S	Safety and Management						
Budget Output	000013 HIV/AIDS Ma	instreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Ou	-tt(1000)				2,000			
_	320145 Response to G	andan basad vialanaa			2,000			
Budget Output	•			41				
PIAP Output	1204010702 Gender B	ased Violence prevention and r	• •					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
GBV Case monitoring p	rogramme in place	Percentage	2023	40	45			
Total Cost of Budget Ou	utput('000)		<u> </u>	l	2,102			
Programme	15 Community Mobilization	zation And Mindset Change						
SubProgramme	01 Community sensitiz	ation and empowerment						
Budget Output	000023 Inspection and	Monitoring						
PIAP Output	15040201 CDMIS esta	blished and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIG. 1 0		XZ AT	2002	N	2024/25			
CDMIS in place & opera		Yes/No	2023	No	Yes			
Total Cost of Budget Ou	<u>-</u>				12,755			
Programme	16 Governance And Se	•						
SubProgramme	01 Institutional Coordi							
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 Ou	1fput('000)				174,935			
Total Cost of Budget Of					D 10 627			

Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	18 Development Plan Impleme	entation					
	04 Accountability Systems and						
SubProgramme		•					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021,20		
Total Cost of Device to October	(1000)				2.102		
Total Cost of Budget Output					2,102		
Service Area	20 Empowerment and Mindse	•					
Programme	12 Human Capital Developme						
SubProgramme	04 Labour and employment se	rvices					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					2,102		
Budget Output	320141 Empowerment and pro	otection					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output					34,204		
Budget Output	320146 Support to special inte	rest Groups					
PIAP Output	1204010303 Tailored non-form	nal vocational, entrepre	neurial and life skil	ls training provided to	out of school youth		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Youth trained		Percentage	2022 - 2023	10	15		
Total Cost of Budget Output	('000')		•	•	51,654		
		1					

Total Cost of Departme	nt('000)				699,853
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	06 Natural Resources, Envir	conment, Climate Change,	Land And Water I	Management	
SubProgramme	01 Environment and Natura	l Resources Management			
Budget Output	000089 Climate Change Mi	tigation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget O	vtnut(!000)				50
Budget Output	000090 Climate Change Ad	entetion			31
-	000090 Cililate Change Au	aptation ————————————————————————————————————			
PIAP Output		T 11 / 15	D 17	D	D 6 TD
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)			<u> </u>	
Programme	14 Public Sector Transforma	l ation			
SubProgramme	01 Strengthening Accountat	pility			
Budget Output	000013 HIV/AIDS Mainstre	eaming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				100
Programme	18 Development Plan Imple	mentation			
SubProgramme	01 Development Planning, I		Statistics		
Budget Output					
	Joseph Laming and Dadge	000006 Planning and Budgeting services 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			

Department	110 Planning							
Service Area	10 Planning and Statistics	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 I Gs capacity h	built in development planning	Percentage	2024	5	7			
Troportion of Eds capacity b	ant in development planning	refeemage	2024		,			
PIAP Output	1801051101 Statistics on cros	ss cutting issues compile	ed and disseminated	d.	- '			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of statistical reno	rts with crosscutting issues like	Percentage	2023	2	4			
migration gender refugees an		refeemage	2023					
DIAD O 4 . 4	1001051102 F 1							
PIAP Output	1801051103 Functional comm							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of parishes with f information system	unctional Community	Percentage	2024	30	35			
PIAP Output	1801051104 Administrative d	lata Collected among the	e MDAs and LGs v	vith a focus on cross cut	tting issues.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of MDAs and LG focusing on cross cutting issu	s collecting administrative data ues	Percentage	2024	6	9			
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 Evaluation conducted in the 18 program	on reports on key interventions	Number	2024	2	5			
	S	Number	2024	2	633,211			
conducted in the 18 program	S		2024	2				

Department	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Impleme	entation					
SubProgramme	01 Development Planning, Res	search, Evaluation and	Statistics				
Budget Output	000023 Inspection and Monito	ring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Ou	tnut('000)				37,000		
)	000027 Programme Working O	Though Committee Committee	200		57,000		
Budget Output		-	es				
PIAP Output	18011205 Effective DPI Progra						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of programme	outcome indicator targets achieved	Percentage	2024	4	7		
Total Cost of Budget Ou	tput('000)				197,641		
Budget Output	560019 Data Management and	Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				35,000		
Budget Output	560021 Inter-Governmental Fi	L scal Transfer Reform P	rogramme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		1	I	40,060		
Total Cost of Departmen	nt('000)				943,112		

Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	18 Development Plan Impl	ementation			
SubProgramme	04 Accountability Systems				
Budget Output	000023 Inspection and Mo	·			
-			D 1	1	
PIAP Output	18040604 Oversight Monit	0 1	0 1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Monitoring R programmes by RDCs.	deports produced on NDPIII	Percentage		20242024	100
Total Cost of Budget O	utput('000)		1	I	6,98
Budget Output	560070 Development and I	Management of Internal A	udit and Controls		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		•		82,09
Total Cost of Departme	ent('000)				89,08
Department	130 Trade, Industry and Lo	ocal Development			
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
SubProgramme	03 Regulation and Skills D	evelopment			
Budget Output	000058 Stakeholder Mana	gement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		1	<u> </u>	4,50
Budget Output	120002 Domestic Promotic	on			<u> </u>
PIAP Output					

Department	130 Trade, Industry and	l Local Development					
Service Area	10 Commercial Service	10 Commercial Services					
Programme	05 Tourism Developme	nt					
SubProgramme	03 Regulation and Skill	ls Development					
Budget Output	120002 Domestic Prom	notion					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Out					4,318		
Budget Output	120012 Tourism Investr	ment, Promotion and Marketin	g				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	mut('000)		<u> </u>		6,477		
Programme	07 Private Sector Devel	onment					
SubProgramme	01 Enabling Environme	•					
Budget Output	000006 Planning and B						
PIAP Output	000000 Flaming and B						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Measure	base fear	Dase Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)		1	I	92,031		
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 Out					2		
Budget Output	000023 Inspection and	Monitoring					
PIAP Output							

Department	120 Trade Industry and I	and Davidonment							
-		130 Trade, Industry and Local Development							
Service Area	10 Commercial Services	10 Commercial Services							
Programme	07 Private Sector Develop	07 Private Sector Development							
SubProgramme	01 Enabling Environment	01 Enabling Environment							
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Ou					2,698				
Budget Output	010008 Capacity Strength	ening							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
T	4 4(1000)				403				
Total Cost of Budget Ou	• '				493				
Budget Output		190001 Private sector coordination							
PIAP Output	07040301 Jobs created	07040301 Jobs created							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
NI CII		N. 1	Lanca	215					
No. of Jobs created		Number	2022	215	300				
Total Cost of Budget O	- · · · · · · · · · · · · · · · · · · ·				2,367				
Budget Output	190028 Market Surveillance Inspections								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2027/23				
Total Cost of Budget Ou	utput('000)				1,229				
)					1,229				
Budget Output	190036 Trade Developmen	nt							
PIAP Output									

Department	130 Trade, Industry and I	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services	10 Commercial Services							
Programme	07 Private Sector Develo	07 Private Sector Development							
SubProgramme	01 Enabling Environmen	01 Enabling Environment							
Budget Output	190036 Trade Developme	190036 Trade Development							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output('000)			1	I	1,843				
Service Area	20 Value Chain Services								
Programme	01 Agro-Industrialization	01 Agro-Industrialization							
SubProgramme	02 Agricultural Production	02 Agricultural Production and Productivity							
Budget Output	010008 Capacity Strengt	010008 Capacity Strengthening							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Or	utput('000)		1		2,907				
Programme	04 Manufacturing	!							
SubProgramme	02 Trade Development	02 Trade Development							
Budget Output	100001 Sensitisation on S	100001 Sensitisation on Standardisation							
PIAP Output									
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
The last of the la	(1000)								
Total Cost of Budget Or	<u> </u>				1,844				
Total Cost of Departme	nt('000)				120,710				

N/A