Department	010 Administration							
Service Area	10 Administration and Management							
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accounta	01 Strengthening Accountability						
<b>Budget Output</b>	000024 Compliance and E	000024 Compliance and Enforcement Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Tradicional SP, June O. A.	4/(000)				49,000			
Total Cost of Budget Outpu		D 11: 0 : W D:	<b>D</b> 10	•.	48,000			
Budget Output	000085 Management of the	e Public Service Wage Bill	, Pension and Grat	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu					4,890,237			
<b>Budget Output</b>	010008 Capacity Strengthe	ening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu					12,000			
Budget Output	390017 Public Service Per	formance management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ut('000)				30,004			
81	• ,				,			

Department	010 Administration							
Service Area		10 Administration and Management						
Programme	16 Governance And Secu	16 Governance And Security						
SubProgramme	01 Institutional Coordinat	01 Institutional Coordination						
<b>Budget Output</b>	000003 Facilities Manage	000003 Facilities Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Outp</b>					300,000			
<b>Budget Output</b>	000007 Procurement and	Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Outp</b>					8,000			
<b>Budget Output</b>	000008 Records Manager	ment						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Outp</b>					6,160			
<b>Budget Output</b>	000010 Leadership and M	<b>M</b> anagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
<b>Total Cost of Budget Outp</b>					10,334			
Budget Output	000011 Communication a	and Public Relations						
PIAP Output	oooori communication c							

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000011 Communication and Public Relations						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
	7000						
Total Cost of Budget Output(					7,506		
<b>Budget Output</b>	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)		1	I	54,405		
<b>Budget Output</b>	000023 Inspection and Monito	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Title to the latest to the state of the stat	1000				2 000		
Total Cost of Budget Output(					2,000		
<b>Budget Output</b>	460021 District Technical Sup	oport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Total Cost of Budget Output(					5,999		
Total Cost of Department('00	(0)				5,374,645		

Department	020 Finance							
Service Area	10 Financial Management	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Impl	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting						
<b>Budget Output</b>	000004 Finance and Accou	000004 Finance and Accounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	nut('000)				64,229			
Budget Output	000006 Planning and Budg	peting services			04,227			
PIAP Output	18040403 Capacity built to		impact - driven per	rformance Audits				
Indicator Name	100 to 103 Capacity Saint to	Indicator Measure	Base Year	Base Level	Performance Target			
		224020002 1120000020	2400 2442	2435 25162	- vv			
					2024/25			
% of planned training acti	vities undertaken	Percentage	2024	4	4			
<b>Total Cost of Budget Out</b>	put('000)				288,506			
<b>Total Cost of Department</b>					352,735			
Department	030 Statutory bodies	·						
Service Area	10 Legislation and Oversig							
Programme	06 Natural Resources, Env	ironment, Climate Change,	Land And Water	Management				
SubProgramme	02 Land Management							
<b>Budget Output</b>	000078 Land Management	i .						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)			I	15,800			
Programme	14 Public Sector Transform	nation						
SubProgramme	01 Strengthening Accounta	ability						
<b>Budget Output</b>	000024 Compliance and E	nforcement Services						
PIAP Output								
I	I							

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversi	10 Legislation and Oversight						
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	01 Strengthening Account	ability						
<b>Budget Output</b>	000024 Compliance and E	000024 Compliance and Enforcement Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	nut('000)				25,000			
Budget Output	000049 Recruitment servi	CAS			25,000			
PIAP Output	00004) Recruitment servi							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator vicasure	Dasc Icai	Base Level	Teriormance ranger			
					2024/25			
Total Cost of Budget Out	put('000)		'	'	49,545			
Programme	16 Governance And Secur	ity						
SubProgramme	01 Institutional Coordinati	on						
<b>Budget Output</b>	000005 Human Resource	Management						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
Total Cost of Budget Out	nut('000)				351,767			
Budget Output	000007 Procurement and 1	Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out					7,500			
<b>Budget Output</b>	000010 Leadership and M	anagement						
PIAP Output								
ı	ı				'			

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000010 Leadership and Manag	ement					
Indicator Name							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)		<u> </u>		42,000		
Budget Output	000012 Legal advisory services	s			<u> </u>		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(000)		1	'	651,572		
Total Cost of Department('00	00)				1,143,184		
Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
Budget Output	010015 Extension services						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					200442		
					2024/25		
Total Cost of Budget Output(	('000')				1,444,852		
Programme	18 Development Plan Impleme	ntation					
SubProgramme	02 Resource Mobilization and	Budgeting					
<b>Budget Output</b>	560021 Inter-Governmental Fis	scal Transfer Reform P	rogramme				
PIAP Output	18020404 Capacity built in mu	lti program planning aı	nd implementation	of interventions along t	he value chain		

Department	040 Production and Marketin	g			040 Production and Marketing					
Service Area	10 Agricultural Extension	10 Agricultural Extension								
Programme	18 Development Plan Implen	nentation								
SubProgramme	02 Resource Mobilization an	d Budgeting								
<b>Budget Output</b>	560021 Inter-Governmental I	Fiscal Transfer Reform P	rogramme							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
Number of pre-feasibility NDP III projects/areas su	and feasibility studies in priority pported	Percentage	2023-2024	10	10					
Total Cost of Budget Ou	tput('000)			·	453,782					
Service Area	20 Agricultural Production									
Programme	01 Agro-Industrialization									
SubProgramme	01 Institutional Strengthening	g and Coordination								
<b>Budget Output</b>	300016 Parish Development	300016 Parish Development Model Operations								
PIAP Output										
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target					
					2024/25					
					2024/25					
Total Cost of Budget Ou					341,088					
<b>Total Cost of Departmen</b>					2,239,722					
Department	050 Health									
Service Area	10 Primary HealthCare									
Programme	12 Human Capital Developm	ent								
SubProgramme	02 Population Health, Safety	and Management								
<b>Budget Output</b>	000006 Planning and Budget	ing services								
PIAP Output	1203010513 Service Delivery	y Standards disseminated	and implemented							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/27					
			Lanage :		2024/25					
Service availability and re		Percentage	2023/24	89%	95%					
Total Cost of Budget Ou					6,222,644					
Budget Output PIAP Output	000013 HIV/AIDS Mainstrea	aming								
	-	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases								

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety	and Management						
<b>Budget Output</b>	000013 HIV/AIDS Mainstre	000013 HIV/AIDS Mainstreaming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of HIV positive pregnant w EMTCT	vomen initiated on ARVs for	Percentage	2023/24	90%	95%			
<b>Total Cost of Budget Outpu</b>	t('000)		•	•	3,240			
<b>Budget Output</b>	000016 Environment, Social	Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>			
					2024/25			
<b>Total Cost of Budget Outpu</b>					8,797			
<b>Budget Output</b>	320053 Child Health Service							
PIAP Output	1203010301 Child and mater	rnal health services Impro						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2024/25			
% of the costed RMNCAH S	harpened Plan funded	Percentage	2023-24	80	90			
Total Cost of Budget Outpu	t('000)		<u> </u>	I	120,000			
Budget Output	320069 Malaria Control and	Prevention			·			
PIAP Output	1203010301 Child and mater	rnal health services Impro	oved.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Adolescent Health policy fina	alized and disseminated	Percentage	2023-24	70	80			
Total Cost of Budget Outpu	t('000)		1	I	30,000			
Budget Output	320084 Vaccine Administrati	on						
PIAP Output	1203010302 Target population	on fully immunized						
•		<b>y</b>						

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
<b>Budget Output</b>	320084 Vaccine Administration						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
% of children under one year fu	ılly immunized	Percentage	2023-24	89.6	100		
PIAP Output	1203010518 Target population	fully immunized	<u> </u>	ı			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Children Under On	e Year Fully Immunized	Number	2023-24	90	100		
Number of functional EPI fridg	Number of functional EPI fridges		2023-24	100	100		
Number of health facilities pro	viding immunization services	Number	2023-24	100	100		
by level							
Total Cost of Budget Output	'000)		<u> </u>	<b> </b>	3 163 144		
Total Cost of Budget Output( Budget Output		ervices	1	I	3,163,144		
Budget Output	320165 Primary Health care se				3,163,144		
		ntial medicines availed	Base Year	Base Level			
Budget Output PIAP Output	320165 Primary Health care se			Base Level	3,163,144  Performance Target		
Budget Output PIAP Output Indicator Name	320165 Primary Health care se 1203010501 Basket of 41 esse	Indicator Measure	Base Year	Base Level			
Budget Output PIAP Output	320165 Primary Health care se 1203010501 Basket of 41 esse	ntial medicines availed		Base Level	Performance Target		
Budget Output  PIAP Output  Indicator Name  Average % availability of a bas	320165 Primary Health care see 1203010501 Basket of 41 essee ket of 41 commodities at all	Indicator Measure	Base Year		Performance Target 2024/25		
Budget Output  PIAP Output  Indicator Name  Average % availability of a bas reporting facilities	320165 Primary Health care se 1203010501 Basket of 41 esse ket of 41 commodities at all	Indicator Measure	Base Year		Performance Target  2024/25  70%		
Budget Output  PIAP Output  Indicator Name  Average % availability of a bas reporting facilities  Total Cost of Budget Output(	320165 Primary Health care se 1203010501 Basket of 41 esse ket of 41 commodities at all	Indicator Measure	Base Year		Performance Target  2024/25  70%  821,104		
Budget Output  PIAP Output  Indicator Name  Average % availability of a bas reporting facilities  Total Cost of Budget Output( Total Cost of Department('00	320165 Primary Health care see 1203010501 Basket of 41 essee ket of 41 commodities at all '000)	Indicator Measure  Percentage	Base Year		Performance Target  2024/25  70%  821,104		
Budget Output  PIAP Output  Indicator Name  Average % availability of a bas reporting facilities  Total Cost of Budget Output(  Total Cost of Department('00)  Department	320165 Primary Health care see 1203010501 Basket of 41 essee ket of 41 commodities at all '000)	Indicator Measure  Percentage  ducation	Base Year		Performance Target  2024/25  70%  821,104		
Budget Output PIAP Output Indicator Name  Average % availability of a bas reporting facilities Total Cost of Budget Output( Total Cost of Department('00) Department Service Area	320165 Primary Health care see 1203010501 Basket of 41 essee ket of 41 commodities at all '000)  0)  060 Education 10 Pre-Primary and Primary E	Indicator Measure Percentage  ducation	Base Year		Performance Target  2024/25  70%  821,104		
Budget Output PIAP Output Indicator Name  Average % availability of a bas reporting facilities Total Cost of Budget Output( Total Cost of Department('00) Department Service Area Programme	320165 Primary Health care see 1203010501 Basket of 41 essee ket of 41 commodities at all '000)  000  060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme	Indicator Measure Percentage  ducation	Base Year		Performance Target  2024/25  70%  821,104		
Budget Output PIAP Output Indicator Name  Average % availability of a bas reporting facilities Total Cost of Budget Output( Total Cost of Department('00) Department Service Area Programme SubProgramme	320165 Primary Health care see 1203010501 Basket of 41 essee ket of 41 commodities at all '000)  000  060 Education 10 Pre-Primary and Primary E 12 Human Capital Developme 01 Education,Sports and skills	Indicator Measure  Percentage  ducation	Base Year	50%	Performance Target  2024/25  70%  821,104  10,368,929		

Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developme					
SubProgramme	01 Education,Sports and skills	3				
<b>Budget Output</b>	120007 Support Services					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
		_			2024/25	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023/2024	11.5	14.8	
Total Cost of Budget Output(	(000)		•		6,120,248	
<b>Budget Output</b>	320003 Assets and Facilities N	Management				
PIAP Output	1205010802 Basic Requireme	ents and Minimum stand	ards met by schools	s and training institution	S	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
No. of classrooms (1.5k) constr	ructed to improve pupil-to-	Percentage	2024	6	8	
classroom ratio	deted to improve pupil-to-	Tercentage	2024	o o		
Total Cost of Budget Output(	'000)		ı	I	140,507	
<b>Budget Output</b>	320162 Capitation (Primary)					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	ards met by schools	s and training institution	S	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Amount of capitation grants to	sacandami sahaals in light of	Number	2024	1,303,020,000	1,303,020,000	
the cost of educational inputs	,	Number	2024	1,303,020,000		
Total Cost of Budget Output(					1,261,590	
Service Area	20 Secondary Education					
Programme	12 Human Capital Developme	ent				
SubProgramme	01 Education,Sports and skills	S				
<b>Budget Output</b>	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					8	
					2024/25	
			1			

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Develop	oment			
SubProgramme	01 Education,Sports and sk	tills			
Total Cost of Budget O	utput('000)				6,182,961
<b>Budget Output</b>	320003 Assets and Facilitie	es Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				5,307,162
Budget Output	320158 Capitation (Second	lary)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2004/25
					2024/25
Total Cost of Budget O	<u>-</u>				1,942,720
Service Area	40 Education&Sports Man	•			
Programme	12 Human Capital Develop				
SubProgramme	01 Education,Sports and sk				
<b>Budget Output</b>	000023 Inspection and Mo	nitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)		<u> </u>	<u> </u>	28,950
Budget Output	010008 Capacity Strengthe	ening			·
PIAP Output	_				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
<b>T</b> . <b>1</b> G	(1000)				
<b>Total Cost of Budget O</b>	utput('000)				10,000
					Page 11 of 21

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme							
	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(					82,446		
<b>Budget Output</b>	320003 Assets and Facilities M	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	2000)				661,349		
Budget Output	320016 Management of Educa	otion Corviges			001,547		
_	320010 Wanagement of Educa	ation Services					
PIAP Output		1					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	1000)				157,656		
		nd Oxyonsiakt			137,030		
Budget Output	320038 Sports Development a						
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported						
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Regional Sports focused school	S	Percentage	100	100	100		
Total Cost of Budget Output(	(000)		•	•	50,000		

Department	060 Education						
Service Area	50 Special Needs Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	120007 Support Services						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output(	7000)				3,000		
Total Cost of Department('00					21,948,588		
Department	070 Roads and Engineering				21,740,300		
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme							
Budget Output	04 Transport Asset Management 260002 District , Urban and Community Access Road Maintenance						
PIAP Output	200002 District, Orban and Co	——————————————————————————————————————	Wantenance				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Ivaine		indicator Measure	Dase lear	Dase Level	renormance rarget		
					2024/25		
<b>Total Cost of Budget Output</b>	(1000)		1	ı	1,343,114		
Service Area	20 Engineering Services						
Programme	09 Integrated Transport Infrastr	ructure And Services					
SubProgramme	03 Transport Infrastructure and	Services Development					
<b>Budget Output</b>	000017 Infrastructure Develop	ment and Management					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
					2027/20		
Total Cost of Budget Output(	(1000)		<u> </u>		37,500		
Total Cost of Department('00					1,380,614		
Total Cost of Department( 00				1,500,014			

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 Budgeti	ng services				
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of degraded wetlands r	estored	Number	2024	1	1	
PIAP Output	06010120 Water resources da	ta (Quantity & Quality)	collected and asses	ssed	I	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Number of Water resources assessment studies carried out		Number	2024	8	17	
Number of water user association trained by 2025		Number	2024	10	20	
Total Cost of Budget Output(	000)		ı	I	1,757,841	
Total Cost of Department('00	0)				1,757,841	
Department	090 Natural Resources					
Service Area	10 Natural Resources Manage	ement				
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water M	Management		
SubProgramme	01 Environment and Natural l	Resources Management				
<b>Budget Output</b>	000089 Climate Change Miti	gation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(000)				306,841	
Budget Output 000090 Climate Change Adaptation						
PIAP Output						

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 Natural Resources Management					
<b>Budget Output</b>	000090 Climate Change Adaptation					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	'000)		I	I	17,885	
<b>Budget Output</b>	140035 Land Information Mana	agement				
PIAP Output	0607101 A Comprehensive and	up to date governmen	t land inventory un	dertaken		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
% of government land titled		Percentage	2024	0	1	
Total Cost of Budget Output(	'000)	g-	1		18,200	
Programme	10 Sustainable Urbanisation Ar	 nd Housing			10,200	
SubProgramme	03 Institutional Coordination					
Budget Output	000006 Planning and Budgeting	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(					4,700	
Total Cost of Department('00					347,626	
Department	100 Community Based Service	S				
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization A					
SubProgramme	01 Community sensitization and empowerment					
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming					
PIAP Output						

Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization and empowerment					
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)				456,566	
Programme	18 Development Plan Imple	 mentation				
SubProgramme	02 Resource Mobilization at	nd Budgeting				
<b>Budget Output</b>	000006 Planning and Budge	eting services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					-	
					2024/25	
Total Cost of Budget Output					60,000	
Service Area	20 Empowerment and Mind	•				
Programme	15 Community Mobilization	_				
SubProgramme	01 Community sensitization					
<b>Budget Output</b>	000013 HIV/AIDS Mainstre	eaming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)				51,878	
Budget Output	000023 Inspection and Mon	itoring			,0.0	
PIAP Output	1					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
					2024/25	
mula de la constante de la con	4(1000)					
Total Cost of Budget Output	t('000)				2,300	

Total Cost of Department	t('000)				570,744		
Department	110 Planning	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				
<b>Budget Output</b>	000006 Planning and Budget	ing services					
PIAP Output	1801010102 Capacity buildin	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of LGs capacity	built in development planning	Percentage	2023/2024	100	100		
PIAP Output	1801051101 Statistics on cros	ss cutting issues compile	ed and disseminated	d.			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2023/2024	40	At least 60		
PIAP Output	1801051103 Functional comm	     nunity information syste	em at parish level.				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of parishes with information system	functional Community	Percentage	2023/2024	20	At least 50		
PIAP Output	1801051104 Administrative d	lata Collected among the	e MDAs and LGs v	vith a focus on cross cur	tting issues.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of MDAs and L focusing on cross cutting is	Gs collecting administrative data ssues	Percentage	2023/2024	80	100		
PIAP Output	18060202 Process Evaluation	Report on key interven	tions conducted in	the 18 programs.	<u> </u>		
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
Number of Process Evalua conducted in the 18 progra	tion reports on key interventions ms	Number	2023/2024	4	At least 8		
Total Cost of Budget Out	put('000)		•		180,000		

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
<b>Budget Output</b>	000023 Inspection and Monitoring						
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2024/25		
N. 1. CM. in D.	1 1 MDMI	l D	12022/2024	100	2024/25		
Number of Monitoring Reports programmes by RDCs.	s produced on NDPIII	Percentage	2023/2024	100	100		
Total Cost of Budget Output	(000')			1	42,517		
Budget Output	000027 Programme Working C	Group Secretariat Service	ces				
PIAP Output	18011205 Effective DPI Progra	amme Secretariat					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
D		Danasantasas	2022/2024	70			
Proportion of programme outco	ome indicator targets achieved	Percentage	2023/2024	70	At least 85%		
Proportion of the programme C	Outputs implemented.	Percentage	2023/2024	95	100		
Total Cost of Budget Output(	(1000)		ı	I	231,390		
<b>Budget Output</b>	560019 Data Management and	Dissemination					
PIAP Output	18010603 Resource mobilizati	on and Budget execution	on legal framework	developed and amende	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator ivanie		indicator Measure	Dase Tear	base Level	remormance rarget		
					2024/25		
Cash management policy in pla	ace	Percentage	2023/2024	20	At least 50%		
Total Cost of Budget Output	(000)		<u>. I</u>	I	5,586		
Total Cost of Department('00	00)				459,493		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
<b>Budget Output</b>	000001 Audit and Risk Management						
PIAP Output							
I							

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Accountability					
<b>Budget Output</b>	000001 Audit and Risk Manage	ement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	2000)				19,229	
Budget Output	000004 Finance and Accountin	α			19,229	
PIAP Output	000004 Finance and Accounting	g 				
		X 1	D 17	D 1 1	D e T	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(	(000)			·	29,611	
Total Cost of Department('00	00)				48,840	
Department	130 Trade, Industry and Local	Development				
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	01 Marketing and Promotion					
<b>Budget Output</b>	120012 Tourism Investment, Pr	omotion and Marketin	g			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2024/25	
Total Cost of Budget Output(	(1000)				10,795	
Programme	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
<b>Budget Output</b>	190036 Trade Development					
PIAP Output						

Department	130 Trade, Industry and Local I	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Development	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector	02 Strengthening Private Sector Institutional and Organizational Capacity					
<b>Budget Output</b>	190036 Trade Development	190036 Trade Development					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output('000)					105,282		
Total Cost of Department('000)					116,077		

N/A