Department	010 Administration						
Service Area	10 Administration and Manage	ement					
Programme	11 Digital Transformation	11 Digital Transformation					
SubProgramme	03 Research, Innovation and I	03 Research, Innovation and ICT skills development					
Budget Output	300010 Innovation Fund Mana	300010 Innovation Fund Management					
PIAP Output	11040403 ICT needs assessme	ents in key sectors cond	ucted				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of sectors		Number	2024-2025	12	Maintenance and repair of 3 computers done quarterly		
Total Cost of Budget Output	('000)		<u> </u>		12,300		
Programme	12 Human Capital Developme	ent					
SubProgramme	04 Labour and employment se	04 Labour and employment services					
Budget Output	010008 Capacity Strengthenin	010008 Capacity Strengthening					
PIAP Output	1202010201 Basic Requireme	1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of textbooks and othe procured to ensure that each procured to textbook ratio not exceeding	rimary school achieves a pupil	Number	2024/2025	4	2		
Amount of capitation grants to the cost of educational inputs	secondary schools in light of	Number	2024/2025	one year	5		
Total Cost of Budget Output	('000)			•	1,150,968		
Budget Output	320003 Assets and Facilities N	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		<u> </u>		6,100		

Department	010 Administration				
Service Area	10 Administration and N	Management Tanagement			
Programme	14 Public Sector Transfe	ormation			
SubProgramme	01 Strengthening Accou	ntability			
Budget Output	000024 Compliance and	Enforcement Services			
PIAP Output	14040102 Compliance I	nspection undertaken in MDA	as and LGs		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of MDAs and LGs	Per annum	Percentage	2024-2025	4 court cases attended, enforcement on local revenue, support to other department done	4 court cases attended, enforcement on local revenue, support to other department done
Total Cost of Budget Outp	out('000)		<u> I</u>	I	21,150
Budget Output	000085 Management of	the 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 Outp	out('000)				1,460
Budget Output	390003 Policy and Syste	em reviews			
PIAP Output	14040203 MDALGs to	strengthen internal complaints	s handling mechan	ism supported.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
% of cases concluded within	n the set timelines	Percentage	2024-2025	Government projects monitored and 4 reports produced	Government projects monitored and 4reports produced
Total Cost of Budget Outp	out('000)		<u> </u>	<u> </u>	30,000
Budget Output	390012 Implementation	of Pension Reforms			
PIAP Output	14050304 The Public Se	ervice Pension Fund/ Scheme	established and on	nerationalized	

Department	010 Administration					
Service Area	10 Administration and Manage	ment				
Programme	14 Public Sector Transformation	14 Public Sector Transformation				
SubProgramme	01 Strengthening Accountability					
Budget Output	390012 Implementation of Pen	sion Reforms				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Public Service Pension Fund in	nlace	Percentage	2024-2025	Pension paid	45	
T done service rension r und in	place	Tercentage	2024-2023	monthly to retiree	13	
Total Cost of Budget Output(1000/				805,678	
Budget Output	390014 Development and Open	estionationalian of Hym	an Dagaymaa Cyata		005,070	
	390014 Development and Oper	rationationalion of Hun	nan Resource System	m 		
PIAP Output		T 1	D V	D 1	D C T	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		ı	l	196,742	
Programme	16 Governance And Security	1				
SubProgramme	01 Institutional Coordination					
Budget Output	000008 Records Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Tatal Cart of P. Jan 4 O. 4. 40	1000				2 000	
Total Cost of Budget Output(3,000	
Budget Output	000014 Administrative and Sup	oport Services				
PIAP Output		1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		<u> </u>		50,349	
Total Cost of Department('00					2,277,747	
	,				-,-··,· • ·	

Department	020 Finance						
Service Area	10 Financial Management a	0 Financial Management and Accountability (LG)					
Programme	18 Development Plan Imple	ementation					
SubProgramme	02 Resource Mobilization a						
Budget Output	000004 Finance and Accou						
PIAP Output		18010601 Tax compliance improved through increased efficiency in revenue administration					
Indicator Name	Too Too of Tan Compilation	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator Measure	Dase Tear	base Level	remormance rarget		
					2024/25		
Number of integrity promotion	onal campaigns conducted	Number	2022	0	2		
Total Cost of Budget Outpu	ıt('000)			I	101,550		
Budget Output	000006 Planning and Budge	eting services					
PIAP Output	18040403 Capacity built to	18040403 Capacity built to conduct high quality and impact - driven performance Audits					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of planned training activit	ies undertaken	Percentage	2022	74%	80%		
IT and PA manuals, standard	s and guidelines in place.	Yes/No	2023	YES	YES		
PIAP Output	18040701 Capacity built to	conduct high quality and	impact - driven per	rformance Audits	<u>'</u>		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of planned training activity	ies undertaken	Percentage	2022	40%	80%		
Total Cost of Budget Outpu	nt('000)			I	2,504		
Budget Output	000061 Management of Go	vernment Accounts					
PIAP Output	18011602 An upgraded fina	ncial reporting system rol	led out at missions	s abroad.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of missions upgra	ded to the new system.	Percentage	2022	45%	80%		
PIAP Output	18011608 Systems and San	ctions to enforce commitm	nent controls and r	orevent accumulation of	domestic arrears in place		
_	•						

Department	020 Finance					
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)				
Programme	18 Development Plan Impleme	entation				
SubProgramme	02 Resource Mobilization and	Budgeting				
Budget Output	000061 Management of Gover	rnment Accounts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of verified domestic	c arrears to budget	Percentage	2022	54%	98%	
Total Cost of Budget Output('000)		Tereentage	2022	3170	2,480	
Budget Output	560019 Data Management and	Dissemination			2,400	
PIAP Output	18010603 Resource mobilizati		on legal framework	developed and amende	d	
Tim Output	10010003 Resource moonizati	on and Budget execution	ni legai frameworr	c developed and amende	u .	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Cash management policy in pl	ace	Percentage	2022/23	40%	70%	
Total Cost of Budget Output		Teremage		1070	21,438	
Total Cost of Department('00					127,972	
Department Department	030 Statutory bodies				121,572	
Service Area	10 Legislation and Oversight					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000004 Finance and Accounting	າຕ				
PIAP Output	16030105 Financial Managem					
Indicator Name	10030103 Financial Wallagelli	Indicator Measure	Base Year	Base Level	Performance Target	
mulcator Name		mulcator wieasure	Dase Teal	Dase Level	Teriormance rarger	
					2024/25	
Level of absorption of released	l funds	Percentage	2022	100	90	
Total Cost of Budget Output	('000')		<u> </u>	ı	119,650	
Budget Output	000007 Procurement and Disp	osal Services				
PIAP Output	16060508 Procurement and di	sposal of Assets manage	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Lovel of implementation Cd		Damantag	2022	000/	2024/25	
Level of implementation of the	e annual procurement plan	Percentage	2022	90%	70%	
		<u> </u>	1		l	

Programme 16 SubProgramme 01 Total Cost of Budget Output('00 Budget Output 00 PIAP Output 16	D Legislation and Oversight G Governance And Security I Institutional Coordination 000 00012 Legal advisory services 6060605 Review existing laws olicy reforms				24,712	
SubProgramme 01 Total Cost of Budget Output('00 Budget Output 00 PIAP Output 16 pc	1 Institutional Coordination 00) 00012 Legal advisory services 6060605 Review existing laws				24,712	
Total Cost of Budget Output ('00 Budget Output 00 PIAP Output 16	00000000000000000000000000000000000000				24,712	
Budget Output 00 PIAP Output 16 pc	00012 Legal advisory services				24,712	
PIAP Output 16	6060605 Review existing laws					
po		s and policies to identif				
Indicator Name			fy gaps that require	e reforming; undertake the n	ecessary legal and	
		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of existing legal, policy, reframeworks which require standard		Percentage	2022	2	2	
Total Cost of Budget Output('00	00)		I	ı	71,940	
Total Cost of Department('000)					216,302	
Department 04	40 Production and Marketing					
Service Area 10	10 Agricultural Extension					
Programme 01	01 Agro-Industrialization					
SubProgramme 01	01 Institutional Strengthening and Coordination					
Budget Output 01	10015 Extension services					
PIAP Output 01	1041101 Extension workers tr	ained in entire value cl	hain focused skills			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of extension workers trair of Agricultural insurance informati		Number	2021	2 Extension workers trained on Agricutural insuarance	2	
Total Cost of Budget Output('00	0)			·	14,000	
Budget Output 01	10016 Farmer mobilisation an	d sensitisation				
PIAP Output 01	1041202 Farmers sensitised or	n productivity enhance	ement technologies			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of parishes in which sensi	itisation has been conducted	Number	2021	Four parishes	4 Parishes	
Total Cost of Budget Output('00	00)		1	ı	13,795	

Department	040 Production and Marke	ting						
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthen	ing and Coordination						
Budget Output	000006 Planning and Budg	geting services						
PIAP Output	01060203 Enabled agricult	tural extension supervision	system developed	and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of fishers and fis	hing vessels licenced	Number	2021	5 Fishing ponds put in place	2			
Total Cost of Budget Ou	itput('000)		•	·	82,484			
Service Area	30 Agricultural Value Chai	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	03 Storage, Agro-Processin	03 Storage, Agro-Processing and Value addition						
Budget Output	010013 Support to agro-pr	010013 Support to agro-processing & value addition						
PIAP Output	01020301 Value addition e	quipment acquired						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of specialised machin	nery and equipment procured	Percentage	2021	2	1			
Total Cost of Budget Ou	tput('000)		1	· · · · · · · · · · · · · · · · · · ·	6,202			
Budget Output	300016 Parish Developmen	nt Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utnut('000)				8,802			
Total Cost of Department					125,284			
Local Cost of Departme	(000 <i>)</i>				123,207			

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	320165 Primary Health care s	ervices						
PIAP Output	1203010509 Reduced morbid	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of health workers trained	I to deliver KP friendly services	Number	2023	4	6			
Total Cost of Budget Outpu	ıt('000)		<u> </u>	<u> </u>	35,990			
Service Area	30 Health Management and S	upervision						
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety and Management							
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 Outpu	ıt('000)		•		3,128			
Budget Output	320066 Health System Streng	thening						
PIAP Output	1203011501 Improve populati	ion health, safety and m	anagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of health workers trained	to deliver KP friendly services	Percentage	2023	10	15			
			1		1 120 10			
Total Cost of Budget Outpu	ıt('000)				1,138,487			

Department	060 Education				
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Developm	nent			
SubProgramme	01 Education,Sports and skil	ls			
Budget Output	320157 Primary Education S	ervices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Outpu	t('000)				506,104
Budget Output	320162 Capitation (Primary)				300,104
PIAP Output	320102 Capitation (Filmary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		indicator wieasure	Dase Teal	Dase Level	r eriormance rarget
					2024/25
Total Cost of Budget Outpu	t('000)		<u> </u>		61,546
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
					2021/20
Total Cost of Budget Outpu	t('000)				256,724
Budget Output	320159 Secondary Education	Services			200,721
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	t('000)			·	1,218,194
L					

Department	060 Education					
Service Area	30 Skills Development					
Programme	12 Human Capital Develop	12 Human Capital Development				
SubProgramme	01 Education,Sports and sk	ills				
Budget Output	320160 Tertiary Education	Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Outp	t('000)				1,125,679	
Budget Output	320163 Capitation (Tertiary	,)			1,123,079	
PIAP Output	320163 Capitation (Tertiary	/) 				
_		17 11 . 15				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outp	ut('000)		<u> </u>	1	339,530	
Service Area	40 Education&Sports Mana	agement and Inspection				
Programme	12 Human Capital Develop	ment				
SubProgramme	01 Education,Sports and sk	ills				
Budget Output	000023 Inspection and Mor	nitoring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Outp	t('000)				11,100	
Budget Output	000034 Education and Skill	ls Development			11,100	
PIAP Output	500054 Education and 5km	as Development				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
inulcator ivallie		indicator Measure	Dase Teal	Dasc Level	renormance rarget	
					2024/25	
Total Cost of Budget Outp	ut('000)		<u> </u>	I	10,000	

Department	060 Education						
Service Area	40 Education&Sports Manage	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320016 Management of Educa	320016 Management of Education Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Out	mut('000)				34,522		
Budget Output	320038 Sports Development a	nd Oversight			54,542		
PIAP Output	1	202020301 Regional Sports focused schools (sports centres of excellence) established and supported					
PIAP Output	1202020301 Regional Sports i	ions rocused schools (sports centres of excenence) established and supported					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	1 1		12021/25	50	2024/25		
Regional Sports focused so		Percentage	2024/25	50	2024-2025		
Total Cost of Budget Out					40,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000034 Education and Skills I	Development					
PIAP Output	1202010101 Strengthen Comp	etence based training					
		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		marcator measure					
Indicator Name		Indicator Medical			2024/25		
			lana.		2024/25		
	petency based trainings conducted	Percentage	2024	50	2024/25 2024-2025		
	•		2024	50			

070 Roads and Engineerin 20 Engineering Services						
09 Integrated Transport In	09 Integrated Transport Infrastructure And Services					
_	•					
09020401 Capacity of exis	0 1			D 6 T		
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
ct and zonal equipment	Percentage	2022/2023	20%	80%		
et and zonar equipment	refeemage	2022/2023	2070	0070		
out('000)		1	•	1,210,467		
10 Sustainable Urbanisation	on And Housing					
03 Institutional Coordinate	03 Institutional Coordination					
000006 Planning and Bud	000006 Planning and Budgeting services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
out('000)			·	10,000		
('000')				1,220,467		
090 Natural Resources						
10 Natural Resources Mar	nagement					
06 Natural Resources, Env	vironment, Climate Change,	Land And Water N	Management			
01 Environment and Natur	ral Resources Management					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
06010105 Degraded water	catchments protected and i	restored through im	nplementation of catchin	nent management measures		
	000017 Infrastructure Devi 09020401 Capacity of existence of the continuation of the c	000017 Infrastructure Development and Management 09020401 Capacity of existing transport infrastructure Indicator Measure Percentage 10 Sustainable Urbanisation And Housing 03 Institutional Coordination 000006 Planning and Budgeting services Indicator Measure Indicator Measure 10 Natural Resources 10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, 01 Environment and Natural Resources Management 000006 Planning and Budgeting services Indicator Measure Indicator Measure	Indicator Measure Base Year Description	O00017 Infrastructure Development and Management		

Department	090 Natural Resources	090 Natural Resources					
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natura	01 Environment and Natural Resources Management					
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of wetland boundaries of	demarcated	Number	2022	0	2km		
Total Cost of Budget Outp	out('000)		I		116,689		
Budget Output	000089 Climate Change M	itigation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)				1,000		
Budget Output							
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	t(!000)				1,000		
					, and the second		
Total Cost of Department(-:			118,689		
Department Service Area	•	100 Community Based Services					
	_	10 Community Mobilisation					
Programme SubProgramme	12 Human Capital Development						
Budget Output	03 Gender and Social Protection						
PIAP Output	1	320145 Response to Gender based violence 1204010702 Gender Based Violence prevention and response system strengthened					
Indicator Name	120 1010702 Gender Bused	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator Measure	Dasc Ical	Dusc Level	1 criormance rarget		
					2024/25		
GBV Case monitoring programme in place		Percentage	2024-2025	Data on Gender Based Violence Cases in place	60 Gender Based Violence cases recorded		
·		<u> </u>			Page 12 of 10		

Service Area 10 Cor Programme 12 Hu SubProgramme 03 Ger Budget Output 32014 Indicator Name No. of functional GBV Shelters, for corservice delivery Total Cost of Budget Output('000) Programme 15 Cor SubProgramme 02 Strong	mmunity Mobilization A engthening institutional states and Monito	nt on ased violence Indicator Measure Percentage and Mindset Change support	Base Year 2024-2025	Gender Based Violence shelter Monitored and report in place	Performance Target 2024/25 01 GBV shelter Monitored					
Programme 12 Hu SubProgramme 03 Ger Budget Output 32014 Indicator Name No. of functional GBV Shelters, for conservice delivery Total Cost of Budget Output('000) Programme 15 ConsubProgramme 02 Strong Budget Output 00002 PIAP Output 15040 Indicator Name	man Capital Development and Social Protection of the Service of Sesponse to Gender based on the Service of the	Indicator Measure Percentage Ind Mindset Change		Gender Based Violence shelter Monitored and report	2024/25 01 GBV shelter Monitored					
SubProgramme 03 Get Budget Output 32014 Indicator Name No. of functional GBV Shelters, for coservice delivery Total Cost of Budget Output('000) Programme 15 Cot SubProgramme 02 Stro Budget Output 00002 PIAP Output 15040 Indicator Name	nder and Social Protection 5 Response to Gender bate oordinated survivor mmunity Mobilization A engthening institutional section and Monito	Indicator Measure Percentage Ind Mindset Change		Gender Based Violence shelter Monitored and report	2024/25 01 GBV shelter Monitored					
Budget Output 32014 Indicator Name No. of functional GBV Shelters, for coservice delivery Total Cost of Budget Output('000) Programme 15 Cost SubProgramme 02 Strong Budget Output 00002 PIAP Output 15040 Indicator Name	oordinated survivor mmunity Mobilization A engthening institutional s 3 Inspection and Monito	Percentage Indicator Measure Percentage nd Mindset Change		Gender Based Violence shelter Monitored and report	2024/25 01 GBV shelter Monitored					
Indicator Name No. of functional GBV Shelters, for conservice delivery Total Cost of Budget Output('000) Programme 15 ConsubProgramme 02 Strong Dudget Output 00002 PIAP Output 15040 Indicator Name	mmunity Mobilization A engthening institutional s	Percentage nd Mindset Change		Gender Based Violence shelter Monitored and report	2024/25 01 GBV shelter Monitored					
No. of functional GBV Shelters, for coservice delivery Total Cost of Budget Output('000) Programme 15 Cost SubProgramme 02 Strong Dudget Output 00002 PIAP Output 15040 Indicator Name	mmunity Mobilization A engthening institutional states and Monito	Percentage nd Mindset Change		Gender Based Violence shelter Monitored and report	2024/25 01 GBV shelter Monitored					
Total Cost of Budget Output('000) Programme 15 Cost SubProgramme 02 Stro Budget Output 00002 PIAP Output 15040 Indicator Name	mmunity Mobilization A engthening institutional states and Monito	nd Mindset Change support	2024-2025	Violence shelter Monitored and report	01 GBV shelter Monitored					
Total Cost of Budget Output('000) Programme 15 Cost SubProgramme 02 Stro Budget Output 00002 PIAP Output 15040 Indicator Name	mmunity Mobilization A engthening institutional states and Monito	nd Mindset Change support	2024-2025	Violence shelter Monitored and report	Monitored					
Programme 15 Cor SubProgramme 02 Stro Budget Output 00002 PIAP Output 15040 Indicator Name	engthening institutional s	support			20,72					
SubProgramme 02 Stro Budget Output 00002 PIAP Output 15040 Indicator Name	engthening institutional s	support								
Budget Output 00002 PIAP Output 15040 Indicator Name	3 Inspection and Monito									
PIAP Output 15040 Indicator Name	-	ring			02 Strengthening institutional support					
Indicator Name	201 CDMIS established	000023 Inspection and Monitoring								
	15040201 CDMIS established and operationalized									
CDMIS in place & operational		Indicator Measure	Base Year	Base Level	Performance Target					
CDMIS in place & operational					2024/25					
1	CDMIS in place & operational		2024-2025	YLP,UWEP,SEGOP and Disability groups generated, approved for funding	9 YLP and UWEP group, generated, approved and funded					
Total Cost of Budget Output('000)		39,698								
Budget Output 44001	440016 Promotion of Arts & crafts									
	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2024/25					
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2024-2025	increased utilization of the library for both in and out of school youth	150 youth utilizing the Library					
Total Cost of Budget Output('000)			1	<u> </u>	9,712					

Department	100 Community Based Servi	ices						
Service Area	20 Empowerment and Minds	20 Empowerment and Mindset Change						
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change						
SubProgramme	•	02 Strengthening institutional support						
Budget Output		000023 Inspection and Monitoring						
PIAP Output	1							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					8			
					2024/25			
Total Cost of Budget Ou	itput('000)				5,247			
Total Cost of Departmen	nt('000)				75,382			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Implei	18 Development Plan Implementation						
SubProgramme	01 Development Planning, R	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budge	000006 Planning and Budgeting services						
PIAP Output	1801010102 Capacity buildi	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		mulcator Wieasure	Dase Teal	Dase Level	Teriormance rarget			
					2024/25			
Proportion of LGs capacity built in development planning		Percentage	2022	60%	85%			
Total Cost of Budget Ou	-44(1000)				37,000			
Budget Output	000023 Inspection and Moni	itorina			37,000			
PIAP Output	000023 Hispection and Mon							
-		T. P A M	D X 7	D I	D. C T.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)		1	1	16,100			
Budget Output	560019 Data Management a	nd Dissemination						
PIAP Output	18010303 Resource mobiliza	ation and Budget execution	on legal framework	developed and amende	ed			

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	560019 Data Management and Dissemination					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Cash management policy in p	lace	Percentage	2022	4	4	
Total Cost of Budget Outpu	t('000)		1	I	7,500	
Total Cost of Department('0	000)				60,600	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and Service Delivery					
Budget Output	000023 Inspection and Mor	nitoring				
Budget Output PIAP Output	000023 Inspection and Mon 18040604 Oversight Monit		Programs produced	I		
_			Programs produced Base Year	Base Level	Performance Target	
PIAP Output		oring Reports of NDP III I				
PIAP Output	18040604 Oversight Monit	oring Reports of NDP III I			Performance Target 2024/25 4	
PIAP Output Indicator Name Number of Monitoring Repor	18040604 Oversight Monit	oring Reports of NDP III I Indicator Measure	Base Year	Base Level	2024/25	
PIAP Output Indicator Name Number of Monitoring Reporprogrammes by RDCs.	18040604 Oversight Monit	oring Reports of NDP III I Indicator Measure	Base Year	Base Level	2024/25	
PIAP Output Indicator Name Number of Monitoring Reporprogrammes by RDCs. Total Cost of Budget Outpu	18040604 Oversight Monit	Indicator Measure Percentage	Base Year	Base Level	2024/25 4 37,096	
PIAP Output Indicator Name Number of Monitoring Reporprogrammes by RDCs. Total Cost of Budget Output Total Cost of Department(10)	18040604 Oversight Monit rts produced on NDPIII t('000)	Indicator Measure Percentage	Base Year	Base Level	2024/25 4 37,096	
PIAP Output Indicator Name Number of Monitoring Reporprogrammes by RDCs. Total Cost of Budget Output Total Cost of Department(10) Department	tts produced on NDPIII t('000) 130 Trade, Industry and Lo	Indicator Measure Percentage	Base Year	Base Level	2024/25 4 37,096	
PIAP Output Indicator Name Number of Monitoring Reporprogrammes by RDCs. Total Cost of Budget Output Total Cost of Department('Compartment') Department Service Area	tts produced on NDPIII t('000) 130 Trade, Industry and Lo 10 Commercial Services	Percentage cal Development	Base Year	Base Level	2024/25 4 37,096	
PIAP Output Indicator Name Number of Monitoring Reporprogrammes by RDCs. Total Cost of Budget Output Total Cost of Department('Compartment) Service Area Programme	tts produced on NDPIII t('000) 130 Trade, Industry and Lo 10 Commercial Services 05 Tourism Development	Percentage Cal Development	Base Year	Base Level	2024/25 4 37,096	
PIAP Output Indicator Name Number of Monitoring Reporprogrammes by RDCs. Total Cost of Budget Output Total Cost of Department('Continuous Department Service Area Programme SubProgramme	tts produced on NDPIII t('000) 130 Trade, Industry and Lo 10 Commercial Services 05 Tourism Development 03 Regulation and Skills D	Percentage Cal Development evelopment eting services	Base Year	Base Level 4	2024/25 4 37,096 37,096	

Department	130 Trade, Industry and Loca	l Develonment				
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	03 Regulation and Skills Development					
Budget Output	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of accommodation and restaurant facilities registered, inspected		Number	Registration of tourism sites,	Registration of hotels, guesthouses and restaurants	registration and sensitisation of tour gudes and travel agencies	
Total Cost of Budget Output((000)				11,795	
Programme	07 Private Sector Developme	nt				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	010008 Capacity Strengthening					
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of SMEs facilitated in BDS		Number	Value additon groups advised on marketing and packaging of their agricultural products	Training of savings and credit cooperatives on governance and savings	Sensitise millers on grain policy	
Total Cost of Budget Output(('000)		<u> </u>		6,397	
Budget Output	190001 Private sector coordin	nation				
PIAP Output	07040301 Jobs created					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of Jobs created		Number	305	200	802	
Total Cost of Budget Output((000)		•	•	54,000	
	100000 F 1 D 1	1				
Budget Output	190036 Trade Development					

Department	130 Trade, Industry and Loca	al Development				
Service Area	10 Commercial Services					
Programme	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190036 Trade Development					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Harmonized policy framework place	cs on Investment and trade in	Yes/No	Implemetation of grain policy	Implemtation of trade policy	Consumer protection policy and market information systems	
PIAP Output	07030201 Product and market	et information systems de	eveloped			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of functional information systems in place by type		Number	Sentise the local entreprenuers on investment opportunities in the municipality	sensitise youth entreprenuers on record keeping in business	Formation of Traders association, Hoteliers association and Transporters vassociation	
Total Cost of Budget Output	t('000)		<u> </u>	1	45,279	
Budget Output	190039 MSMEs Information Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	r('000)				4,500	
Total Cost of Department('000)					121,971	

N/A