Department	010 Administration							
Service Area	10 Administration and Ma	10 Administration and Management						
Programme	14 Public Sector Transfor	mation						
SubProgramme	01 Strengthening Account	tability						
Budget Output	000006 Planning and Bud	lgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					202-1125			
Total Cost of Budget Out	tnut('000)				262,393			
Budget Output	010008 Capacity Strength	nening			202,000			
PIAP Output	areas impassly swenger							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		2110100002 1/20000010	2434 2442	2.000 20102	T CATALANTICO THINGO			
					2024/25			
Total Cost of Budget Out	tput('000)		•	•	3,184,170			
Budget Output	390017 Public Service Pe	rformance management						
PIAP Output	14040405 Programme /Pe	erformance Budgeting integr	rated into the indiv	idual performance mana	agement framework			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Performance m	nanagement tools in place	Number	2023	5	15			
Total Cost of Budget Out	tput('000)			l	99,471			
Total Cost of Departmen	t('000)				3,546,034			
Department	020 Finance							
Service Area	10 Financial Managemen	t and Accountability (LG)						
Programme	16 Governance And Secur	16 Governance And Security						
İ	05 Anti-Corruption and Accountability							
SubProgramme	05 Anti-Corruption and A	ecountability	000061 Management of Government Accounts					
SubProgramme Budget Output	_	•						

Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accou	ntability			
Budget Output	000061 Management of Gover	rnment Accounts			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output('000)				241,192
Total Cost of Department('00					241,192
Department Department	030 Statutory bodies				241,192
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output	000013 III V/AIDS Wallistical				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		indicator Wieasure	Dase Tear	Dase Level	remormance rarget
					2024/25
Total Cost of Budget Output('000)		I	l	918,428
Total Cost of Department('00	0)				918,428
Department	040 Production and Marketing	;			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	000006 Planning and Budgetir	ng services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(1000				757,584

Department	040 Production and Market	040 Production and Marketing					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengtheni	ing and Coordination					
_							
Budget Output	010015 Extension services						
PIAP Output	01041101 Extension worke	ers trained in entire value c	hain focused skills				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of extension worked of Agricultural insurance in:	ers trained in dissemination formation	Number	4	4	4		
Total Cost of Budget Outp	put('000)		1		187,075		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengtheni	ing and Coordination					
Budget Output	000006 Planning and Budg	geting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	put('000)				965,679		
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 Out	out('000)				209,054		
Total Cost of Department					2,119,391		

050 Health						
10 Primary HealthCare	10 Primary HealthCare					
12 Human Capital Developme	ent					
02 Population Health, Safety	and Management					
000006 Planning and Budgeti	ng services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
				2024/25		
(4000)				265.426		
				365,426		
320084 Vaccine Administratio	on 					
	1					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
put('000)		1	<u> </u>	1,300,000		
	ervices					
1203010512 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	nd malaria and other con	nmunicable diseases		
	Indicator Measure	Base Year	Base Level	Performance Target		
				2024/25		
e public and private sector trained	Number	2024	456	456		
of malaria						
				5,939,947		
_	upervision					
	-					
	-					
500013 III 7/1IIDS Wallistica	8					
	Indicator Massura	Raca Vann	Rasa I aval	Performance Target		
	mulcator ivreasure	Dase Teal	Dase Level	1 er formance rarget		
				2024/25		
	put('000) 320165 Primary Health care s 1203010512 Reduced morbid put('000) 30 Health Management and S 12 Human Capital Development put('000) 30 Health Management and S 12 Human Capital Development O2 Population Health, Safety a	10 Primary HealthCare 12 Human Capital Development 02 Population Health, Safety and Management 000006 Planning and Budgeting services Indicator Measure put('000) 320084 Vaccine Administration Indicator Measure put('000) 320165 Primary Health care services 1203010512 Reduced morbidity and mortality due to Indicator Measure Indicator Measure Indicator Measure Indicator Measure	10 Primary HealthCare 12 Human Capital Development 02 Population Health, Safety and Management 000006 Planning and Budgeting services Indicator Measure Base Year put('000) 320084 Vaccine Administration Indicator Measure Base Year 10 Primary Health Care 12 Human Capital Development 02 Population Health, Safety and Management 000006 Planning and Budgeting services Indicator Measure Base Year Base Level			

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Developme	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
Total Cost of Budget Output((1000)				92,576	
Total Cost of Department('00	0)				7,697,949	
Department	060 Education					
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 Human Capital Developme	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320157 Primary Education Ser	rvices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output(2000)				9,568,013	
Budget Output	320162 Capitation (Primary)				9,300,013	
PIAP Output	320102 Capitation (Tilliary)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator ivanie		mulcator wieasure	Dase Teal	Dase Level	Terrormance rarget	
					2024/25	
Total Cost of Budget Output((1000)				1,948,350	
Service Area	20 Secondary Education					
Programme	12 Human Capital Developme	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320158 Capitation (Secondary)				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Traditional SP 1 40 4 4	1000/				505.544	
Total Cost of Budget Output ((000)				725,544	

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education, Sports and skills					
		, .				
Budget Output	320159 Secondary Education S	Bervices				
PIAP Output		1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	:('000)				3,555,020	
Service Area	30 Skills Development					
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education, Sports and skills					
Budget Output	320160 Tertiary Education Ser	vicas				
PIAP Output	320100 Ternary Education Ser	VICES				
		T 1	D 37	D 7 1	D e T	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	c('000)		<u> </u>	I	1,128,563	
Budget Output	320163 Capitation (Tertiary)					
PIAP Output	1 , ,					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(('000)		<u>'</u>		290,515	
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developmen	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills					
Budget Output	000023 Inspection and Monitor	ring				
PIAP Output						

Department	060 Education				
Department					
Service Area	40 Education&Sports Man	•			
Programme	12 Human Capital Develop	oment			
SubProgramme	01 Education,Sports and sk	kills			
Budget Output	000023 Inspection and Mo	nitoring			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	t('000)				53,648
Budget Output	010008 Capacity Strengthe	ning			
	010000 Capacity Strengthe				
PIAP Output		1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	t('000)				10,000
Budget Output	120007 Support Services	•			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output					3,600
Budget Output	320003 Assets and Facilitie	es Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	t('000)				1,008,328
Budget Output	320014 Examinations and	Assessments			
PIAP Output					

Department	060 Education				
Service Area	40 Education&Sports Manage	ment and Inspection			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	3			
Budget Output	320014 Examinations and Ass	sessments			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outp					40,000
Budget Output		ation Compies			40,000
_	320016 Management of Educa	ation Services			
PIAP Output			D 1/		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	ut('000)			<u> </u>	181,941
Budget Output	320038 Sports Development a	nd Oversight			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp					53,000
Service Area	50 Special Needs Education				
Programme	12 Human Capital Developme				
SubProgramme	01 Education,Sports and skills	3			
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of P. Joseph Co.	4(1000)				(400
Total Cost of Budget Outp					6,400
Total Cost of Department(1000)				18,572,921

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrast	tructure And Services				
SubProgramme	04 Transport Asset Manageme	ent				
Budget Output	260009 Road Maintenance					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				1,252,556	
Budget Output	260010 Road Rehabilitation	_1				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				486,402	
Budget Output	260013 Infrastructure Planning	φ			100,102	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Training to the latest training to the state of the state	1000				452.550	
Total Cost of Budget Output(Flort Monage (C	•		452,578	
Budget Output	260014 Road Equipment and I	rieet Management Serv	ices			
PIAP Output		T 1 4 34	D 17	D	D e m	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				66,800	

Department	070 Roads and Engineeri	ing			
Service Area	20 Engineering Services				
Programme	09 Integrated Transport I	nfrastructure And Services			
SubProgramme	03 Transport Infrastructu	re and Services Developmen	t		
Budget Output	000017 Infrastructure De	evelopment and Management	t		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				198,834
Budget Output	260003 Feasibility and D	Detailed engineering studies			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O					45,600
Total Cost of Departme					2,502,770
Department	080 Water				
Service Area	10 Rural Water Supply an	nd Sanitation			
Programme	06 Natural Resources, Er	nvironment, Climate Change	, Land And Water I	Management	
SubProgramme	03 Water Resources Man	agement			
Budget Output	000006 Planning and Bu	dgeting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				704,283
Total Cost of Departme					704,283
	· · · · ·				

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water I	Management		
SubProgramme	02 Land Management					
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				405,500	
Budget Output	000016 Environment, Social H	ealth and Safety			100,000	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)			<u> </u>	13,930	
Budget Output	000089 Climate Change Mitiga	ation				
PIAP Output	06060101 Information and kno	wledge base on project	red climate trends	and impacts established	and disseminated	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of research studeis undertail	ken	Number	2023	5	10	
PIAP Output	06060121 Farmers trained in A	gro-forestry and climat	te smart agricultur	e farming practices		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of farmers accessing training and skilling centres for agro-industry supported		Number	2023	100	500	
Total Cost of Budget Output((000)		1	1	60,000	
Total Cost of Department('00	0)				479,430	

Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	01 Community sensitization ar	nd empowerment					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
The Lorentz and the Lorentz an	(1000)				20.000		
Total Cost of Budget Output					30,000		
Budget Output	000023 Inspection and Monito	ring ————————					
PIAP Output		1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		<u> </u>		484,829		
Total Cost of Department('00	00)				514,829		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Impleme	entation					
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics				
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	1801010102 Capacity building	done in development p	olanning, particular	rly for MDAs and local	governments.		
Indicator Name		Indicator Measure	Dogo Voor	Base Level	Performance Target		
indicator Name		indicator Measure	Dase Tear	Dase Level	reriormance rarget		
					2024/25		
Proportion of LGs capacity but	ilt in development planning	Percentage	2023	5	24		
DIAD O 4 . 4	1001051101 0 4 4	<u> </u>		1			
PIAP Output	1801051101 Statistics on cross	•			D e T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Briefs compiled on issues and disseminated	Statistics for Cross cutting	Number	2023	6	10		

-							
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 Budgeti	ng services					
PIAP Output	1801051103 Functional community information system at parish level.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			Lana				
Proportion of parishes with fu information system	inctional Community	Percentage	2023		23		
PIAP Output	1801051104 Administrative d	ata Collected among the	e MDAs and LGs v	with a focus on cross cu	tting issues.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of MDAs and LGs	s collecting administrative data	Percentage	2023	2	13		
focusing on cross cutting issu		refeemage		ľ			
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 reports on key interventions		Number	2023	4	4		
conducted in the 18 programs							
Total Cost of Budget Outpu					870,000		
Budget Output	000023 Inspection and Monito	Inspection and Monitoring					
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			lana				
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2023	10	20		
Total Cost of Budget Output('000)			1	I	119,581		
Budget Output	560019 Data Management and	d Dissemination					
g	cooors zama management um						
PIAP Output	cocory 2 mm Franciscome man						

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Impleme	ntation					
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics				
Budget Output	560019 Data Management and Dissemination						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output(1000)				69,786		
Total Cost of Department('00					1,059,367		
Department	120 Internal Audit				1,059,307		
Service Area							
Programme	10 Compliance						
	14 Public Sector Transformation						
SubProgramme Polyation 4	01 Strengthening Accountability						
Budget Output	000024 Compliance and Enforcement Services						
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs Per	annum	Percentage	2024	156	156		
Total Cost of Budget Output('000)		<u>I</u>	I	68,705		
Total Cost of Department('00	0)				68,705		
Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120012 Tourism Investment, Promotion and Marketing						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(7,918		

Department	130 Trade, Industry and	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	1					
Programme	05 Tourism Developmen	05 Tourism Development					
SubProgramme	01 Marketing and Promo	otion					
Budget Output	120014 Protection, Deve	120014 Protection, Development and Maintanance Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Ou	stnut('000)				6,477		
Budget Output		vation Education and Awaren	000		0,477		
PIAP Output	120013 Heritage Conser	vation Education and Awaren	ess				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Measure	base Tear	Dase Level	reriormance rarget		
					2024/25		
Total Cost of Budget Ou	utput('000)			I	6,000		
Programme	07 Private Sector Develo	07 Private Sector Development					
SubProgramme	02 Strengthening Private	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	000013 HIV/AIDS Mair	000013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
That I Court of D. House	4 . 4(1000)				4 000		
Total Cost of Budget Ou	010008 Capacity Streng	th anin a			4,000		
Budget Output	010008 Capacity Streng	tnening					
PIAP Output		7 11 / 35	D. W.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	utput('000)		<u> </u>	I	47,214		
Budget Output	190001 Private sector co	ordination					
PIAP Output							

Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Developm	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sec	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190001 Private sector coord	190001 Private sector coordination					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	itput('000)				17,419		
Budget Output	190036 Trade Development	•					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		20,000					
Total Cost of Department('000)		109,028					

N/A