Department	010 Administration						
Service Area	10 Administration and Management						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social Health and Safety						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output('000)		<u> </u>		2,000		
Programme	14 Public Sector Transformation	On			2,000		
SubProgramme	01 Strengthening Accountabili						
Budget Output	000024 Compliance and Enfor						
PIAP Output	14040102 Compliance Inspect		a and I Ca				
_	14040102 Compitance hispect			D Y1	D. C		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs Per	annum	Percentage	2024		100%		
Total Cost of Budget Output('000)		<u>I</u>	I	15,000		
Budget Output	390012 Implementation of Per	nsion Reforms					
PIAP Output	14050304 The Public Service	Pension Fund/ Scheme	established and ope	erationalized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Number of stakeholders trained Service Pension Fund	I to manage a funded Public	Number	2024		85%		
Total Cost of Budget Output('000)		1		2,692,777		
Budget Output	390014 Development and Ope	rationationalion of Hun	nan Resource Syste	em			
PIAP Output	14050501 Human Capital Mar	nagement (HCM) System	m Rolled out				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2021/27		
					2024/25		
Cumulative number of Votes w	here HCM is operational	Number	2024		100%		
Total Cost of Budget Output('000)		<u> </u>	<u> </u>	10,000		
					,		

Department	010 Administration							
Service Area		10 Administration and Management						
Programme		14 Public Sector Transformation						
SubProgramme	01 Strengthening Account	ability						
Budget Output	390017 Public Service Per	390017 Public Service Performance management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Track Control Delivation	4 . 4(1000)				700 227			
Total Cost of Budget Ou		1100 1 00			790,237			
Programme	15 Community Mobilizati	_						
SubProgramme	01 Community sensitization	•						
Budget Output	000013 HIV/AIDS Mains	-						
PIAP Output	15010101 Diaspora engag	ement policy developed & i	mplemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of diaspora engagem	ant initiativas	Number	2024		100%			
		Number	2024					
Total Cost of Budget Ou	-				4,996			
Programme	16 Governance And Secur							
SubProgramme	01 Institutional Coordinati							
Budget Output	000007 Procurement and I	Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					_02.020			
Total Cost of Budget Ou	utnut('000)				5,000			
		ant.			5,000			
Budget Output	000008 Records Managen							
PIAP Output	16060510 Records manag		D W	n	D 6			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of records manage	ged	Percentage	2024		100%			
Total Cost of Budget Ou	itput('000)		<u> </u>	<u> </u>	7,000			
g	• • •				Page 2 of 20			

Department	010 Administration							
Service Area	10 Administration and Management							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000011 Communication and	Public Relations						
PIAP Output	16060509 Public Relations I	16060509 Public Relations Managed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of Clients queries	and concerns responded to	Percentage	2024		90%			
Total Cost of Budget Output	t('000)			I	5,000			
Budget Output	000014 Administrative and S	Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output					766,407			
Total Cost of Department('0					4,298,416			
Department	020 Finance							
Service Area	10 Financial Management ar	-						
Programme	14 Public Sector Transforma	tion						
SubProgramme	01 Strengthening Accountab	ility						
Budget Output	000013 HIV/AIDS Mainstre	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
m.4.1.046P. 14.01	((1000)				2.000			
Total Cost of Budget Output					3,000			
Programme	18 Development Plan Imple							
SubProgramme	02 Resource Mobilization ar							
Budget Output	000004 Finance and Accoun	ting						
PIAP Output								

Department	020 Finance					
Service Area	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and Budgeting					
Budget Output	000004 Finance and Accounting	g				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Dudget Output	(1000)				334,377	
Total Cost of Budget Output(334,377	
Budget Output PIAP Output	000006 Planning and Budgetin	g services				
_		T. P A M.	D V/	D I 1	D. C To	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(('000')		1	l	8,647	
Budget Output	000061 Management of Govern	nment Accounts				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2004/25	
					2024/25	
Total Cost of Budget Output(•				4,047	
Total Cost of Department('00					350,071	
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	anagement		
SubProgramme	02 Land Management					
Budget Output	000078 Land Management					
PIAP Output	06071001 Capacity of Land M	anagement Institutions	(state and non-state	actors) strengthened		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
DLBs and ALCs trained in land	d management trained in land	Percentage	2024		80%	
management	a management transcu in fallu	Tercontage	2027		0070	

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management	02 Land Management					
Total Cost of Budget Output('000)				12,001		
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
Budget Output	000001 Audit and Risk Manage	ement					
PIAP Output	16060505 Internal audit underta	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal at	ıdit progress reports per annum	Percentage	2024		80%		
prepared	and progress reports per unitari	T or coming o					
Total Cost of Budget Output('000)				24,001		
Budget Output	000005 Human Resource Mana	gement					
PIAP Output	16060504 Human Resource ma	nagement services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Human Capacity Development	Plan in place	Percentage	Awareness on HIV/	Awareness on HIV/	Awareness on HIV/		
	•	C	AIDS created	AIDS created	AIDS created		
Total Cost of Budget Output(43,251		
Budget Output	000007 Procurement and Dispo						
PIAP Output	16060508 Procurement and dis		ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of the	annual procurement plan	Percentage	2024		100%		
Total Cost of Budget Output('000)		1	1	16,000		
Budget Output	000013 HIV/AIDS Mainstream	ing					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		l	I	1			

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
Total Cost of Budget Output('000)				1,000		
Budget Output	000014 Administrative and Support Services						
PIAP Output	16060502 Administrative support services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
NI C 1 ' 1 'C' ' M		D (12024				
No. of physical verification, Ma security, loss, and disposal activ		Percentage	2024		80%		
Total Cost of Budget Output((000)		1		547,481		
Programme	18 Development Plan Implem	entation					
SubProgramme	04 Accountability Systems and	d Service Delivery					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output	18040604 Oversight Monitori	ng Reports of NDP III I	Programs produced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Monitoring Reports	s produced on NDPIII	Percentage	2024		80		
programmes by RDCs.	produced on TVDT III	rereentage	202.				
Total Cost of Budget Output(7000		•				
					60,927		
Total Cost of Department('00					60,927 704,661		
Total Cost of Department('00 Department		3					
	00)						
Department	040 Production and Marketing						
Department Service Area	040 Production and Marketing 10 Agricultural Extension						
Department Service Area Programme	040 Production and Marketing 10 Agricultural Extension 01 Agro-Industrialization	and Coordination					
Department Service Area Programme SubProgramme	00) 040 Production and Marketing 10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening	and Coordination					
Department Service Area Programme SubProgramme Budget Output	00) 040 Production and Marketing 10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening	and Coordination	Base Year	Base Level			
Department Service Area Programme SubProgramme Budget Output PIAP Output	00) 040 Production and Marketing 10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening	and Coordination Health and Safety	Base Year	Base Level	Performance Target		
Department Service Area Programme SubProgramme Budget Output PIAP Output	00) 040 Production and Marketing 10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening	and Coordination Health and Safety	Base Year	Base Level	704,661		
Department Service Area Programme SubProgramme Budget Output PIAP Output	040 Production and Marketing 10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening 000016 Environment, Social F	and Coordination Health and Safety	Base Year	Base Level	Performance Target		

Department	040 Production and Marketing							
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	01 Institutional Strengthening and Coordination						
Budget Output	000090 Climate Change Adapt	000090 Climate Change Adaptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					521,47			
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension workers to	rained in entire value c	hain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of outension word	kers trained in dissemination	Nymahan	2023-2024	25	31			
ofAgricultural insurance i		Number	2023-2024	23	31			
Total Cost of Budget Ou	tput('000)		ı	· · · · · · · · · · · · · · · · · · ·	1,380,782			
Budget Output	010016 Farmer mobilisation ar	nd sensitisation						
PIAP Output	01041202 Farmers sensitised o	n productivity enhance	ement technologies	k				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of parishes in wh	ich sensitisation has been conducted	Number	2023-2024	76	76			
Total Cost of Budget Ou	tput('000)		I	I	95,000			
	12 Human Capital Development							
Programme	12 Human Capital Developmen	02 Population Health, Safety and Management						
		nd Management						
Programme SubProgramme Budget Output								

Department	040 Production and Marketing	<u> </u>						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	ents in the HIV prevention effort , gender and other structural pidemic	Number	2023/24	59	60			
Total Cost of Budget Outp	ut('000)			I	1,000			
Budget Output	000021 Gender Mainstreaming	g services						
PIAP Output	1204010702 Gender Based Vi	olence prevention and r	esponse system str	rengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDV C	· 1	lp.	12022 2024	750/				
GBV Case monitoring prog	<u>-</u>	Percentage	2023-2024	75%	100%			
Total Cost of Budget Outp					1,000			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening							
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output	01060203 Enabled agricultura	-	system developed	and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of fishers and fishir	ng vessels licenced	Number	2023-2024	4	4			
Total Cost of Budget Outp	ut('000)			I	26,478			
Budget Output	300016 Parish Development M	Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)		1		167,243			
	X)=			

Department	040 Production and Marketin	g					
Service Area	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization						
SubProgramme	03 Storage, Agro-Processing and Value addition						
Budget Output	010013 Support to agro-processing & value addition						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)			•	50,000		
Total Cost of Department('00	00)				2,247,974		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000016 Environment, Social	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					200442		
					2024/25		
Total Cost of Budget Output(2,000		
Programme	12 Human Capital Developme						
SubProgramme	02 Population Health, Safety	•					
Budget Output	320165 Primary Health care s	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Decident Oct 14	(1000)				1 001 073		
Total Cost of Budget Output((000)				1,091,063		

Department	050 Health							
Service Area	30 Health Management ar	30 Health Management and Supervision						
Programme	12 Human Capital Develo	12 Human Capital Development						
SubProgramme	02 Population Health, Saf	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	out(!000)				5,000			
Budget Output	120007 Support Services				5,000			
PIAP Output	120007 Support Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Danfa Toward			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)		1	I	624,523			
Budget Output	320066 Health System St	rengthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out					5,280,679			
Total Cost of Department					7,003,265			
Department	·				7,003,205			
Service Area	060 Education 10 Pre-Primary and Prima	wy Education						
		•						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengther							
Budget Output	000016 Environment, Soc	rial Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		I	1		D 10 520			

								
Department	060 Education							
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	01 Institutional Strengthening and Coordination						
Total Cost of Budget Out	tput('000)				4,000			
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mainstre	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					10,000			
Budget Output	320157 Primary Education S	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tnut('000)		1		678,526			
Budget Output	320162 Capitation (Primary))			0.0,020			
PIAP Output	320102 Capitation (11mary)	,						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Ivame		indicator Measure	Dase Teal	Dase Level	Teriormance rarget			
					2024/25			
Total Cost of Budget Out	tput('000)		<u> </u>	I	8,074,939			
Service Area	20 Secondary Education							
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and skil	lls						
Budget Output	320158 Capitation (Seconda	ry)						

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	S					
Budget Output	320158 Capitation (Secondary	y)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/20		
Total Cost of Budget Output((1000)				8,412,683		
Budget Output	320159 Secondary Education	Services			0,112,000		
PIAP Output	,						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				2,425,918		
Service Area	40 Education&Sports Manage	ement and Inspection					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	S					
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(1000)				55,000		
Budget Output	320014 Examinations and Ass	sessments			35,000		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator raine		indicator Measure	Buse Teur	Buse Level	Terror mance ranger		
					2024/25		
Total Cost of Budget Output((1000)			•	30,000		
Budget Output	320016 Management of Educ	ation Services					
PIAP Output							

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developmen	t				
SubProgramme	01 Education,Sports and skills					
Budget Output	320016 Management of Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(1000)				252,309	
Budget Output		d Orransisht			252,509	
_	320038 Sports Development an	u Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')			·	60,000	
Total Cost of Department('00	00)				20,003,375	
Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	nd Coordination				
Budget Output	000016 Environment, Social He	ealth and Safety				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	(000')			·	4,592	
Programme	09 Integrated Transport Infrastr	ucture And Services				
SubProgramme	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Development and Management					
PIAP Output						

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure and Services Development						
Budget Output	000017 Infrastructure Development and Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		-		850,000		
Budget Output	260002 District, Urban and	Community Access Road	l Maintenance				
PIAP Output	09040106 Community access	ss & feeder roads construc	cted & maintained	to facilitate market acce	ess		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Length(in Km) of acces roads maintained		Number	2023-2024		8Km of Road maintained under URF and Road Maintenance grant		
Total Cost of Budget Output((1000)			I	712,617		
Budget Output	260010 Road Rehabilitation	<u> </u>					
PIAP Output	09020401 Capacity of existi	ng transport infrastructure	e and services incr	eased.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Percent availability of district a	and zonal equipment	Percentage			45%		
Total Cost of Budget Output((000)		'	'	185,408		
Programme	15 Community Mobilization	And Mindset Change					
SubProgramme	01 Community sensitization and empowerment						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		

Service Area 10 Community Access Road	I Sanitation ironment, Climate Change al Resources Management geting services data (Quantity & Quality)		Management	315 1,752,932			
SubProgramme	I Sanitation ironment, Climate Change al Resources Management geting services data (Quantity & Quality)		Management				
Total Cost of Budget Output('000) Total Cost of Department('000) Department 080 Water Service Area 10 Rural Water Supply and Programme 06 Natural Resources, Env 01 Environment and Nature Budget Output 000006 Planning and Budget PIAP Output 06010120 Water resources Indicator Name We of people (1 km rural & 200 metres urban) of an improve water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	I Sanitation ironment, Climate Change al Resources Management geting services data (Quantity & Quality)		Management				
Total Cost of Department('000) Department 080 Water Service Area 10 Rural Water Supply and Programme 06 Natural Resources, Env 01 Environment and Natur Budget Output 000006 Planning and Budget PIAP Output 06010120 Water resources Indicator Name We of people (1 km rural & 200 metres urban) of an improve water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	ironment, Climate Change al Resources Management geting services data (Quantity & Quality)		Management				
Department 080 Water	ironment, Climate Change al Resources Management geting services data (Quantity & Quality)		Management	1,752,932			
Service Area 10 Rural Water Supply and Programme 06 Natural Resources, Env SubProgramme 01 Environment and Natur Budget Output 000006 Planning and Budget PIAP Output 06010120 Water resources Indicator Name % of people (1 km rural & 200 metres urban) of an improve water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	ironment, Climate Change al Resources Management geting services data (Quantity & Quality)		Management				
Programme 06 Natural Resources, Env SubProgramme 01 Environment and Natur Budget Output 000006 Planning and Budg PIAP Output 06010120 Water resources Indicator Name % of people (1 km rural & 200 metres urban) of an improve water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	ironment, Climate Change al Resources Management geting services data (Quantity & Quality)		Management				
SubProgramme 01 Environment and Natur Budget Output 000006 Planning and Budget PIAP Output 06010120 Water resources Indicator Name % of people (1 km rural & 200 metres urban) of an improve water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	al Resources Management geting services data (Quantity & Quality)		Management				
Budget Output PIAP Output 06010120 Water resources Indicator Name % of people (1 km rural & 200 metres urban) of an improve water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	geting services data (Quantity & Quality)						
PIAP Output Indicator Name % of people (1 km rural & 200 metres urban) of an improve water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	data (Quantity & Quality)						
Indicator Name % of people (1 km rural & 200 metres urban) of an improve water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	• • •						
% of people (1 km rural & 200 metres urban) of an improve water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop		collected and asses	ssed				
water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	Indicator Measure	Base Year	Base Level	Performance Target			
water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop				2024/25			
water source. Total Cost of Budget Output('000) Programme 12 Human Capital Develop	ed Percentage	2023-2024	75.2%	76%			
Programme 12 Human Capital Develop	T ereemage	2023 202 .	73.270	1070			
				632,003			
SubProgramme 02 Population Health, Safe	oment						
	ety and Management						
Budget Output 000016 Environment, Soci	al Health and Safety						
PIAP Output							
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target			
				2024/25			
Total Cost of Budget Output('000)				9,600			
Total Cost of Department('000)				641,603			
Department 090 Natural Resources				<u> </u>			
Service Area 10 Natural Resources Man	agement						
Programme 01 Agro-Industrialization	_						
SubProgramme 01 Institutional Strengthen	01 Institutional Strengthening and Coordination						
Budget Output 000016 Environment, Soci	ing and Coordination	000016 Environment, Social Health and Safety					
			01060103 Institutional Strengthening				

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	000016 Environment, Social He					
Indicator Name	Indicator Measure Base Year Base Level Performance Target					
mulcator Name		indicator Measure	Dase Teal	Base Level	Teriormance rarget	
					2024/25	
A Framework for measuring pr developed and operationalized	oductivity in the Public Service	List	2024		Screening forms, Certifications forms, and Reports	
Total Cost of Budget Output((000)			'	2,000	
Programme	06 Natural Resources, Environr	nent, Climate Change,	Land And Water M	Management		
SubProgramme	03 Water Resources Manageme	03 Water Resources Management				
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(385,835	
Budget Output	140035 Land Information Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output(1000)		<u> </u>		42,000	
Total Cost of Department('00					429,835	
Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutional support					
Budget Output	000023 Inspection and Monitor	ring				
PIAP Output						

Department	100 Community Based Service	es				
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutional support					
Budget Output	000023 Inspection and Monitoring					
Indicator Name	Transfer of the second	Indicator Measure	Base Year	Base Level	Performance Target	
Indicator rume		indicator Nicasure	Dusc Tour	Buse Bever	1 crrormance rarger	
					2024/25	
Total Cost of Budget Output((000)		•	1	290,567	
Service Area	20 Empowerment and Mindse	t Change				
Programme	15 Community Mobilization A	and Mindset Change				
SubProgramme	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstreaming					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output(2,000	
Total Cost of Department('00					292,567	
Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	14 Public Sector Transformation	on				
SubProgramme	01 Strengthening Accountabili	ty				
Budget Output	000013 HIV/AIDS Mainstreaming					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Tratal Cont of Declarat Control	1000				202	
Total Cost of Budget Output((000)				293	

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgeting services						
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.						
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	2023-2024	2023-2024	4		
Total Cost of Budget Output((000)			I	175,599		
Total Cost of Department('00	0)				175,892		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accountability						
Budget Output	000001 Audit and Risk Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				53,389		
Total Cost of Department('00					53,389		
Department	130 Trade, Industry and Loc	al Development					
Service Area	10 Commercial Services	1					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cont of D. Just O. 4. 44	1000				200		
Total Cost of Budget Output((1000)				300		

Department	130 Trade, Industry and Loc	al 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	('000)				10,495	
Programme	07 Private Sector Developme	ent ent			10,150	
SubProgramme	02 Strengthening Private Sec		nnizational Capaci	tv		
Budget Output	010008 Capacity Strengthening					
PIAP Output	The state of the s	-				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					8	
					2024/25	
Total Cost of Budget Output					100,165	
Budget Output	190028 Market Surveillance	•				
PIAP Output	07020501 Institutional and p					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of market outlets insp	ected	Number	12	12	12	
Total Cost of Budget Output	('000')			I	5,687	
Budget Output	190036 Trade Development				·	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/27	
					2024/25	
	422.0					
Total Cost of Budget Output					8,046	
Total Cost of Department('00	00)				124,694	

N/A