Department	010 Administration								
Service Area	10 Administration and Mar	10 Administration and Management							
Programme	14 Public Sector Transform	14 Public Sector Transformation							
SubProgramme	03 Human Resource Mana	03 Human Resource Management							
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				
					2024/25				
Total Cost of Declarat Octo	4(1000)				4 224 924				
Total Cost of Budget Outp					4,234,834				
Programme	15 Community Mobilization	_							
SubProgramme	02 Strengthening institution								
Budget Output	000023 Inspection and Mo	nitoring							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
The last of the last O A	((000)				20,000				
Total Cost of Budget Outp					20,000				
Programme	16 Governance And Securi								
SubProgramme	01 Institutional Coordination								
Budget Output	000003 Facilities Managen	nent							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					202 1120				
Total Cost of Budget Out	out('000)				7,000				
Budget Output	000005 Human Resource N				7,000				
PIAP Output	000005 Haman Resource I								
Indicator Name		Indicator Measure	Base Year	Base Level	Dowformana Target				
mulcator Name		indicator Wieasdre	Dase lear	Dase Level	Performance Target				
					2024/25				
		ı							

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Output((1000)				322,378		
Budget Output	000007 Procurement and Dispo	osal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				1,046,000		
Budget Output	000008 Records Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(12,000		
Budget Output	000011 Communication and Pu	ublic Relations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	2000				7.000		
Total Cost of Budget Output(7,000		
Budget Output	000014 Administrative and Sup	pport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)			•	862,821		
Budget Output	000019 ICT Services	•					
PIAP Output							

Department	010 Administration								
Service Area	10 Administration and M	10 Administration and Management							
Programme	16 Governance And Secu	16 Governance And Security							
SubProgramme	01 Institutional Coordina	01 Institutional Coordination							
Budget Output	000019 ICT Services	000019 ICT Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	itput('000)				11,000				
Programme	18 Development Plan Im	plementation			22,000				
SubProgramme		03 Oversight, Implementation, Coordination and Monitoring							
Budget Output		000027 Programme Working Group Secretariat Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Indicator rame		Thateator Heasure	Buse Teur	Buse Hever	1 crrormance rarger				
					2024/25				
Total Cost of Budget O	utput('000)		•	·	10,423				
Total Cost of Departme	nt('000)				6,533,456				
Department	020 Finance								
Service Area	10 Financial Managemen	at and Accountability (LG)							
Programme	18 Development Plan Im	plementation							
SubProgramme	02 Resource Mobilization	n and Budgeting							
Budget Output	000004 Finance and Acco	ounting							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
The state of the s	4 4(1000)				202.240				
Total Cost of Budget Or					203,348				
Budget Output	000006 Planning and Bu	dgeting services							
PIAP Output									

Department	020 Finance							
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Implem	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and	Budgeting						
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(('000)		· I		16,200			
Budget Output	000023 Inspection and Monit	oring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(56,314			
Budget Output	000061 Management of Gove	rnment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(('000)				6,000			
Budget Output	560019 Data Management and	d Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	7000							
Total Cost of Budget Output(30,000			
	Total Cost of Department('000)				311,862			

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water I	Management		
SubProgramme	02 Land Management					
Budget Output	000078 Land Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	(1000)				6,301	
Programme	14 Public Sector Transformation				0,501	
SubProgramme	03 Human Resource Managem					
	000049 Recruitment services	ent 				
Budget Output	000049 Recruitment services					
PIAP Output		1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000')				50,285	
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000004 Finance and Accounting	ıg				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output					26,301	
Budget Output	000007 Procurement and Dispo	osal Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					-3-11-2	
Total Cost of Budget Output	(1000)				6,201	
Total Cost of Duuget Output	(000)				Page 5 of 28	

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversigh	10 Legislation and Oversight						
Programme	16 Governance And Securit	16 Governance And Security						
SubProgramme	01 Institutional Coordinatio	n						
Budget Output	000013 HIV/AIDS Mainstr	eaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outp	mt('000)				2,059			
Budget Output	000014 Administrative and	Support Services			2,037			
PIAP Output	000014 Administrative and	Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
mulcator Name		mulcator Measure	Dase Teal	Dase Level	1 errormance rarget			
					2024/25			
Total Cost of Budget Output('000)					18,371			
Budget Output	010008 Capacity Strengther	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outp					596,319			
Total Cost of Department(705,837			
•	040 Production and Market	ing			705,657			
Department Service Area	10 Agricultural Extension	mg ————————————————————————————————————						
	01 Agro-Industrialization							
Programme		1 C 1						
SubProgramme Budget Output	01 Institutional Strengtheni	-						
Budget Output	000006 Planning and Budge	ening services						
PIAP Output		Y 10 / N/	D 17	D 7 1	D c T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		1						

Department	040 Production and Marketing							
Service Area	10 Agricultural Extension	0 Agricultural Extension						
Programme	01 Agro-Industrialization	1 Agro-Industrialization						
SubProgramme	1 Institutional Strengthening and Coordination							
Total Cost of Budget Output	('000)				3,232			
Budget Output	000037 Certification Services	l						
PIAP Output	01030501 Certification permits	for products and firms	s issued.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of products certified		Percentage	2021-2022	5	25			
PIAP Output	01030502 Certification permits	for products and firms	s issued.		ı			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of products certified		Percentage	2024-2025	13 products certified				
Total Cost of Budget Output	('000')		<u> </u>	I	9,695			
Budget Output	000089 Climate Change Mitiga	tion						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				3,232			
Budget Output	000090 Climate Change Adapta	l ation			<u> </u>			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	(1000)				3,232			
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension workers tr	ainad in antira value a	hain foousad akilla					
TIAF Output	01041101 Extension workers tr	amed in entire value c	nam rocuseu skills					

Department	040 Production and Market	ing						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	010015 Extension services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension worke	rs trained in dissemination	Number	2020	30	2024-2025			
ofAgricultural insurance inf		Tumber	2020	30	2024 2023			
Total Cost of Budget Outp	ut('000)		1	I	5,649,173			
Budget Output	010016 Farmer mobilisatio	n and sensitisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
TALCA ED LAGA	((1000)				2 222			
Total Cost of Budget Outp			T 1 A 1337	N. 6	3,232			
Programme	06 Natural Resources, Envi	ronment, Climate Change	, Land And Water I	Vlanagement ————————————————————————————————————				
SubProgramme	02 Land Management							
Budget Output	000013 HIV/AIDS Mainstr	reaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)		1		624			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output	01060102 Enabled agricult	ural extension supervision	system developed	and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
N. 1 CC 1 1011	1 1'	NY 1			2024/25			
Number of fishers and fishin	ng vessels licenced	Number	0	0	P 0 520			

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
Total Cost of Budget Output('	000)				726,282		
Budget Output	000037 Certification Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('	000)		•		4,477		
Budget Output	000090 Climate Change Adapta	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('	000)		•		335,845		
Budget Output	010004 Animal feeds production	on					
PIAP Output	01040201 Animal breeding sto	ck multiplied and distri	buted to farmers cou	intry wide for cattle, pou	ltry, goats, pigs, fish etc.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of poultry varieties deve promoted	eloped, multiplied and	Number	2	2	2		
PIAP Output	01060201 Animal breeding sto	ck multiplied and distri	buted to farmers cou	intry wide for cattle, pou	ltry, goats, pigs, fish etc.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of tropicalised superior	breeding stock introduced	Number	2020-2021	2000	8000		
Total Cost of Budget Output('	000)		I	I	33,324		
Budget Output	010009 Research Partnerships						
PIAP Output	01040701 Demand driven agric	culture technologies de	veloped				

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	010009 Research Partnerships						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of functional public-pr for technology development an		Number	2023-24	16	12 functional public private perternerships		
PIAP Output	01040708 Demand driven agri	culture technologies de	veloped	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Nymbou of module oriented mus	duata assessed	Number	2023/24	150	320		
Number of market-oriented products generated		Number	2023/24	130			
Total Cost of Budget Output(17,910		
Budget Output	300016 Parish Development M	lodel Operations					
PIAP Output		T		1=	I = 0		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		<u> </u>	I	114,429		
Total Cost of Department('00					6,904,686		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	120007 Support Services						
PIAP Output	1203010302 Target population	fully immunized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
0/ 6 1 11 1			12022	700/	2024/25		
% of children under one year fu	•	Percentage	2023	78%	95%		
Total Cost of Budget Output((1000)				4,719,347		

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	320022 Immunisation Services	S					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('					461,390		
Budget Output	320033 Outpatient Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('					507,769		
Budget Output	320053 Child Health Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of D. J. (O.)	000)				250.000		
Total Cost of Budget Output('					350,000		
Budget Output	320165 Primary Health care se	ei vices					
PIAP Output		T					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('	000)				513,031		

Department	050 Health							
Service Area	30 Health Management and Supervision							
Programme	_	12 Human Capital Development						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
Budget Output	000006 Planning and Bu	00006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('	(000)		•	·	2,000			
Budget Output	000013 HIV/AIDS Main	streaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output('	(000)				20,000			
Budget Output	120007 Support Services	3						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output('					328,809			
Budget Output	320066 Health System S	trengthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Output('	(000)				68,086			
Total Cost of Department('000	0)				6,970,433			

Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developm					
SubProgramme	02 Population Health, Safety					
Budget Output	000013 HIV/AIDS Mainstrea	aming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output('000)				2,000	
Budget Output	000034 Education and Skills	Development				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/27	
					2024/25	
Total Cost of Budget Output('000)				203,315	
Budget Output	320157 Primary Education Se	ervices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		'	- '	3,793,348	
Budget Output	320162 Capitation (Primary)					
PIAP Output	1202010201 Basic Requirem	ents and Minimum stand	lards met by schoo	ls and training institution	ons	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2025	2024	2024-2025	
Total Cost of Budget Output('000)		1	I	707,825	

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	000034 Education and Skills I	Development				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output('000)				221,047	
Budget Output	320158 Capitation (Secondary				221,047	
PIAP Output	320136 Capitation (Secondary	,				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator wicasure	Dasc Icai	Base Level	Teriormanee rarget	
					2024/25	
Total Cost of Budget Output((000)		•	•	366,140	
Budget Output	320159 Secondary Education S	Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				3,132,251	
Service Area	40 Education&Sports Manage	ment and Inspection			, ,	
Programme	12 Human Capital Developme	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
T-4-1-C4CP14-O	1000				26.126	
Total Cost of Budget Output((000)				26,136	

Department	060 Education				
_					
Service Area	-	anagement and Inspection			
Programme	12 Human Capital Deve	lopment			
SubProgramme	01 Education,Sports and	skills			
Budget Output	000034 Education and S	kills Development			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou	tput('000)				360,675
Budget Output	010008 Capacity Streng	thening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou	tput('000)				10,000
Budget Output	320014 Examinations ar	nd Assessments			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Ou					22,487
Budget Output	320016 Management of	Education Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
		1	1		
				<u> </u>	ı
Total Cost of Budget Ou				<u> </u>	66,029
Budget Output	tput('000) 320038 Sports Developr	nent and Oversight			66,029
_		nent and Oversight	1		66,029

060 Education				
40 Education&Sports Managen	nent and Inspection			
12 Human Capital Developmen	t			
_	d Oversight			
The state of the s		Rase Vear	Rase Level	Performance Target
	Thereason is a superior	Dusc 1eur	Buse Bever	Torrormance ranger
				2024/25
(000)			<u>'</u>	50,000
50 Special Needs Education				
12 Human Capital Developmen	t			
01 Education,Sports and skills				
120007 Support Services				
	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
				2024/25
1000				2,000
				3,000
				8,964,253
•				
	•			
01060103 Institutional Strength	ening			
	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
oductivity in the Public Service	I ist	2023	1	1
oddenvity in the 1 tione betvice	List	2023		
(000)				8,500
-	40 Education&Sports Managen 12 Human Capital Developmen 01 Education,Sports and skills 320038 Sports Development an 50 Special Needs Education 12 Human Capital Developmen 01 Education,Sports and skills 120007 Support Services 6000) 00 070 Roads and Engineering 10 Community Access Roads 01 Agro-Industrialization 01 Institutional Strengthening a 000016 Environment, Social He 01060103 Institutional Strength	40 Education&Sports Management and Inspection 12 Human Capital Development 01 Education,Sports and skills 320038 Sports Development and Oversight Indicator Measure Indicator Measure	40 Education&Sports Management and Inspection 12 Human Capital Development 01 Education,Sports and skills 320038 Sports Development and Oversight Indicator Measure Base Year 12 Human Capital Development 01 Education,Sports and skills 120007 Support Services Indicator Measure Base Year 10000) 070 Roads and Engineering 10 Community Access Roads 01 Agro-Industrialization 01 Institutional Strengthening and Coordination 000016 Environment, Social Health and Safety 01060103 Institutional Strengthening Indicator Measure Base Year Indicator Measure Indicator Measure	40 Education&Sports Management and Inspection 12 Human Capital Development 01 Education,Sports and skills 320038 Sports Development and Oversight Indicator Measure Base Year Base Level 0000) 50 Special Needs Education 12 Human Capital Development 01 Education,Sports and skills 120007 Support Services Indicator Measure Base Year Base Level 0000) 070 Roads and Engineering 10 Community Access Roads 01 Agro-Industrialization 01 Institutional Strengthening and Coordination 000016 Environment, Social Health and Safety 01060103 Institutional Strengthening Indicator Measure Base Year Base Level 01060103 Institutional Strengthening Indicator Measure Base Year Base Level

Department	070 Roads and Engineerin	070 Roads and Engineering						
Service Area	10 Community Access Roa	ads						
Programme	06 Natural Resources, Env	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management							
Budget Output	000013 HIV/AIDS Mainst	reaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			
Total Cost of Budget Outp	ut('000)				1,500			
Programme	09 Integrated Transport Inf	Fractructure And Carvices			1,500			
SubProgramme	04 Transport Asset Manage		1261					
Budget Output	260002 District, Urban an	•						
PIAP Output	09040106 Community acc	ess & feeder roads construc	cted & maintained	to facilitate market acce	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Length(in Km) of acce		Number	2023	70	60			
Total Cost of Budget Outp					1,624,201			
Budget Output	260009 Road Maintenance	;						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	ut('000)				249,808			
Total Cost of Department(1,884,009			
Department	080 Water				·			
Service Area	10 Rural Water Supply and	1 Sanitation						
Programme	06 Natural Resources, Env	ironment, Climate Change,	Land And Water I	Management				
SubProgramme	03 Water Resources Manag	gement						
Budget Output	000006 Planning and Budg	geting services						
PIAP Output		-						
1								

Department	080 Water				
Service Area	10 Rural Water Supply and Sa	nitation			
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water N	Management	
SubProgramme	03 Water Resources Managem	nent			
Budget Output	000006 Planning and Budgeti	ng services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(000')				864,632
Budget Output	000013 HIV/AIDS Mainstream	ming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000')		•		10,057
Programme	15 Community Mobilization A	And Mindset Change			
SubProgramme	02 Strengthening institutional	support			
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(000')			·	109,266
Total Cost of Department('00	00)				983,955
Department	090 Natural Resources	1			
Service Area	10 Natural Resources Management				
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water M	Management	
SubProgramme	02 Land Management				
Budget Output	000013 HIV/AIDS Mainstream	ming			
PIAP Output					

Department	090 Natural Resources				
Service Area	10 Natural Resources Manager	nent			
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water I	Management	
SubProgramme	02 Land Management				
Budget Output	000013 HIV/AIDS Mainstream	ning			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/20
Total Cost of Budget Output(1000)				7
Budget Output	000089 Climate Change Mitiga	ation			,
PIAP Output	000009 Chimate Change Witiga	ition			
Indicator Name		Indicator Measure	Dana Vasa	Dono Local	Douge Toward
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)		l	<u> </u>	11,364
Budget Output	140035 Land Information Man	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(·				15,000
Programme	08 Sustainable Energy Develop				
SubProgramme	02 Transmission and Distribution				
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output	08010701 Expanded transmissi	on network			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Km of Transmission line added	to the grid	Number	2022	2	4
Total Cost of Budget Output('000)		<u> </u>		777,556

Department	090 Natural Resources						
Service Area	10 Natural Resources Mana	10 Natural Resources Management					
Programme	10 Sustainable Urbanisation	And Housing					
SubProgramme	03 Institutional Coordination	n					
Budget Output	280006 Land Use Complian	ce					
PIAP Output	10050205 Implement the ph	ysical planning regulatory	framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of districts comply	ying to physical planning	Percentage	2022	40	45		
regulatory framework	4(1000)				7,000		
Total Cost of Budget Outpu					5,900		
Total Cost of Department('0					809,827		
Department	100 Community Based Serv						
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization	_					
SubProgramme	01 Community sensitization	1					
Budget Output	000023 Inspection and Mon	itoring					
PIAP Output	15040201 CDMIS establish	ed and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
CDMIS in place & operations	al	Yes/No	2023-2024	Reports	4 trainnings		
Total Cost of Budget Outpu	t('000)				68,510		
Service Area	20 Empowerment and Mind	set Change					
Programme	06 Natural Resources, Envir	onment, Climate Change,	Land And Water M	Management			
SubProgramme	02 Land Management						
Budget Output	000013 HIV/AIDS Mainstre	eaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)		1	l	400		

Department	100 Community Based Service	es					
Service Area	20 Empowerment and Mindset Change						
Programme	12 Human Capital Developme						
SubProgramme	01 Education,Sports and skills						
Budget Output	010008 Capacity Strengthenin						
PIAP Output	010000 Capacity Strengthening	5					
Indicator Name		Indicator Measure	Dana Vaan	Dona I anal	Daufa an Tanana		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		1	<u> </u>	124,415		
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	02 Strengthening institutional						
Budget Output	000023 Inspection and Monitoring						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			2450 2042	2435 25762	2 022022220000 2002gev		
					2024/25		
Total Cost of Budget Output('000)		-		83,016		
Total Cost of Department('00	0)				276,341		
Department	110 Planning	1					
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		
Total Cost of Budget Output('000)		•	•	1,000		
		1					

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implem	entation					
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics				
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output	1801010102 Capacity building	g done in development j	planning, particular	rly for MDAs and local	governments.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of LGs capacity bui	lt in development planning	Percentage	2023	2	4		
PIAP Output	1801051101 Statistics on cros	s cutting issues compile	ed and disseminated	d.	•		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2023	2	2		
PIAP Output	1801051103 Functional comm	nunity information syste	em at parish level.	'	'		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of parishes with fun information system	ctional Community	Percentage	2023	75	100		
PIAP Output	1801051104 Administrative da	ata Collected among the	e MDAs and LGs w	vith a focus on cross cu	tting issues.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of MDAs and LGs of focusing on cross cutting issues		Percentage	2022/23	4	4		
PIAP Output	18060202 Process Evaluation	Report on key interven	tions conducted in	the 18 programs.	1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Process Evaluation conducted in the 18 programs	reports on key interventions	Number	2022/23	4	4		
Total Cost of Budget Output(1	1				

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implem	entation					
SubProgramme	01 Development Planning, Re		Statistics				
Budget Output	560019 Data Management and						
PIAP Output	18010603 Resource mobilizat		on legal framework	developed and amende	ed .		
•		C		•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Cash management policy in p	lace	Percentage	2023	1	2		
Total Cost of Budget Output					51,242		
Total Cost of Department('0					348,184		
Department O	120 Internal Audit				2-10,104		
Service Area	10 Compliance						
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabil						
Budget Output	000013 HIV/AIDS Mainstream	•					
PIAP Output	000013 III V/AIDS Wallistreal	g					
Indicator Name		Indicator Measure	Base Year	Base Level	Dowforman on Toward		
indicator Name		indicator Measure	base fear	Dase Level	Performance Target		
					2024/25		
Total Cost of Budget Output	t('000)		I		40,983		
Programme	18 Development Plan Implem	entation					
SubProgramme	04 Accountability Systems and	d Service Delivery					
Budget Output	560070 Development and Mar	nagement of Internal Au	dit and Controls				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					202407		
					2024/25		
Total Cost of Budget Output					41,742		
Total Cost of Department('000)				82,725			

Department	•	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
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((1000)		<u> </u>		51,894		
Budget Output	000073 Marketing and value ac	 dition			31,054		
PIAP Output	01040706 Research-extension to		ned and strengthen	ed			
Indicator Name	01040700 Research extension i	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Ivanic		mulcator weasure	Dasc Icai	Base Level	Teriormance rarget		
					2024/25		
Number of technologies adopte	ed	Number	2023-2024	market profile	12 markets		
Total Cost of Budget Output((000')		ı	1	4,518		
Programme	04 Manufacturing						
SubProgramme	01 Industrial and Technological	l Development					
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000')		<u>I</u>	I	3,000		
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Devel	opment					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
TALON ED LAGA	(1000)				A 4 = 0		
Total Cost of Budget Output(('000)				2,159		

Department	130 Trade, Industry and	130 Trade, Industry and Local Development						
Service Area	10 Commercial Service	10 Commercial Services						
Programme	05 Tourism Developme	05 Tourism Development						
SubProgramme	03 Regulation and Skill	03 Regulation and Skills Development						
Budget Output	000058 Stakeholder Ma	000058 Stakeholder Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			I	3,239			
Budget Output	120002 Domestic Prom	otion						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		I	I	3,239			
Budget Output	120012 Tourism Investr	120012 Tourism Investment, Promotion and Marketing						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)			I	24,589			
Budget Output	120014 Protection, Dev	120014 Protection, Development and Maintanance Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		<u> </u>	I	2,159			
Programme	07 Private Sector Devel	07 Private Sector Development						
SubProgramme	02 Strengthening Privat	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	010008 Capacity Streng	010008 Capacity Strengthening						
PIAP Output								
					Page 25 of 2			

Department	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity							
Budget Output	010008 Capacity Strengthening							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)		1	·	3,144			
Programme	15 Community Mobilization And Mindset Change							
SubProgramme	02 Strengthening institutional support							
Budget Output	000023 Inspection and Monitoring							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000')				1,000			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Management							
PIAP Output	16060504 Human Resource management services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Human Capacity Development Plan in place		Percentage	2022-2024	reports	4 quartely activities			
Total Cost of Budget Output	('000')			I	982			
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			
No. of quarterly office supplies procured		Percentage	2023-2024	Reports	4 reports			
Total Cost of Budget Output	('000')		•	•	4,000			

Total Cost of Department('000)

N/A