Department	010 Administration						
Service Area	10 Administration and Manager	ment					
Programme	11 Digital Transformation	11 Digital Transformation					
SubProgramme	03 Research, Innovation and IC	03 Research, Innovation and ICT skills development					
Budget Output	300010 Innovation Fund Mana	gement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Dealast Octoor	4(1000)				27.220		
Total Cost of Budget Outpu					37,330		
Programme	12 Human Capital Developmen						
SubProgramme	04 Labour and employment ser						
Budget Output	010008 Capacity Strengthening	5					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	((000)				10.251		
Total Cost of Budget Outpu					18,351		
Programme	14 Public Sector Transformatio						
SubProgramme	01 Strengthening Accountabilit	-					
Budget Output	000024 Compliance and Enforce	cement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)				8,320		
Budget Output	000085 Management of the Pul	lic Service Wage Bill	Pension and Gratu	ity			
PIAP Output		she Service Wage Dill,		ity			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
multator Manie		indicator measure	Dast Ital	Dast Level	r er for mance Target		
					2024/25		
1		1	1		, , , , , , , , , , , , , , , , , , , ,		

Department	010 Administration						
Service Area	10 Administration and Manage	10 Administration and Management					
Programme	14 Public Sector Transformation	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountabili	ty					
Total Cost of Budget Out	put('000)				3,349,395		
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Man	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	nut('000)				11,504		
Budget Output	000006 Planning and Budgetir	ng services			11,504		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator measure	Dase Ical	Dust Lever	renormance rarget		
					2024/25		
Total Cost of Budget Out	put('000)		1	1	17,000		
Budget Output	000008 Records Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Out	put('000)				5,880		
Budget Output	000014 Administrative and Su	pport Services			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				1,177,192		

Department	010 Administration	010 Administration						
Service Area	10 Administration and Ma	10 Administration and Management						
Programme	18 Development Plan Imp	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems	and Service Delivery						
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O					19,100			
Total Cost of Departme					4,644,072			
Department	020 Finance							
Service Area	10 Financial Management	and Accountability (LG)						
Programme	18 Development Plan Imp	lementation						
SubProgramme	02 Resource Mobilization	and Budgeting						
Budget Output	000004 Finance and Accor	unting						
PIAP Output	18010601 Tax compliance	improved through increase	d efficiency in rev	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of integrity pror	notional campaigns conducted	Number	2024	0	15			
Total Cost of Budget O	utput('000)		•	I	610,532			
Budget Output	000023 Inspection and Mo	onitoring						
PIAP Output	18040604 Oversight Moni	toring Reports of NDP III I	Programs produced	1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring F programmes by RDCs.	Reports produced on NDPIII	Percentage	2024	1	04			
Total Cost of Budget O	utput('000)		1	1	40,000			
Total Cost of Departme	ent('000)				650,532			

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversig	10 Legislation and Oversight					
Programme	06 Natural Resources, Envi	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	02 Land Management	02 Land Management					
Budget Output	000078 Land Management	000078 Land Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Tradicional Contractor	4				( 200		
Total Cost of Budget Ou	<u> </u>				6,200		
Programme	14 Public Sector Transform						
SubProgramme	03 Human Resource Manag	-					
Budget Output	000049 Recruitment service	es					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1				
Trail Control Protocol	4				45.20(		
Total Cost of Budget Ou					45,326		
Programme	16 Governance And Securit	-					
SubProgramme	05 Anti-Corruption and Acc	-					
Budget Output	000001 Audit and Risk Ma	nagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				29,000		
Budget Output	000007 Procurement and D	visposal Services			· · · · · · · · · · · · · · · · · · ·		
PIAP Output		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				19,109		

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						
Budget Output	000012 Legal advisory service	S					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	('000)			·	718,860		
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	(1000)				63,495		
Total Cost of Department('00					881,990		
_	040 Production and Marketing				881,990		
Department							
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening						
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	('000)				248,792		
Budget Output	010015 Extension services	1					
PIAP Output	01041101 Extension workers trained in entire value chain focused skills						

Department	040 Production and Marketing							
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	-	01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator ivanic		Indicator Wicasure	Dase Ital	Dase Level	Teriormanee Target			
					2024/25			
Number of extension wor ofAgricultural insurance i	kers trained in dissemination	Number	2024	15	24			
Total Cost of Budget Ou	itput('000)		1	I	28,067,122			
Budget Output	010016 Farmer mobilisation an	d sensitisation						
PIAP Output	01041202 Farmers sensitised o	n productivity enhance	ment technologies	3				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of parishes in wh	nich sensitisation has been conducted	Number	2024	10	2024			
Total Cost of Budget Ou	itput('000)			I	27,000			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	02 Agricultural Production and	Productivity						
Budget Output	010025 Coffee Productivity Ma	anagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)				21,865			
Budget Output	300016 Parish Development M	odel Operations			-,			
PIAP Output		Ĩ.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	(1000)							
Total Cost of Budget Ou	itput('000)				231,059			

Department	040 Production and Marketing	40 Production and Marketing					
Service Area	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization	1 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000014 Administrative and Sup	000014 Administrative and Support Services					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(	'000)				48,969		
Budget Output	000016 Environment, Social He	ealth and Safety					
PIAP Output	01060103 Institutional Strength	ening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		<b>.</b>		10			
A Framework for measuring pro- developed and operationalized	oductivity in the Public Service	List	2023	10	20		
Total Cost of Budget Output(	'000)		1		10,000		
Total Cost of Budget Output( Budget Output	0000) 000037 Certification Services		1	·	10,000		
			•		10,000		
Budget Output		Indicator Measure	Base Year	Base Level	10,000 Performance Target		
Budget Output PIAP Output		Indicator Measure	Base Year	Base Level	Performance Target		
Budget Output PIAP Output		Indicator Measure	Base Year	Base Level	`		
Budget Output PIAP Output Indicator Name	000037 Certification Services	Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output(	000037 Certification Services		Base Year	Base Level	Performance Target		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output( Budget Output	000037 Certification Services		Base Year	Base Level	Performance Target 2024/25		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output( Budget Output PIAP Output	000037 Certification Services	tion			Performance Target 2024/25 65,293		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output( Budget Output	000037 Certification Services		Base Year Base Year	Base Level Base Level	Performance Target 2024/25 65,293 Performance Target		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output( Budget Output PIAP Output	000037 Certification Services	tion			Performance Target 2024/25 65,293		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output( Budget Output PIAP Output Indicator Name	000037 Certification Services '000) 000089 Climate Change Mitiga	tion			Performance Target 2024/25 65,293 Performance Target 2024/25		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output( Budget Output PIAP Output Indicator Name Total Cost of Budget Output(	000037 Certification Services '000) 000089 Climate Change Mitiga '000)	tion Indicator Measure			Performance Target 2024/25 65,293 Performance Target		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output( Budget Output PIAP Output Indicator Name	000037 Certification Services '000) 000089 Climate Change Mitiga	tion Indicator Measure			Performance Target 2024/25 65,293 Performance Target 2024/25		

Department	040 Production and M	Aarketing						
Service Area		30 Agricultural Value Chain Services						
Programme	e	01 Agro-Industrialization						
SubProgramme	-	01 Institutional Strengthening and Coordination						
Budget Output		000090 Climate Change Adaptation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Dast Ital	Dase Level	Terrormance Target			
					2024/25			
Total Cost of Budget Or	utput('000)				32,646			
Budget Output	010008 Capacity Stre	engthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)				55,293			
Budget Output	010013 Support to ag	ro-processing & value addition						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
	4 4(1000)				49.070			
Total Cost of Budget Or		· · · · · · · · · · · · · · · · · · ·			48,969			
Budget Output	010017 Machinery ac	equisition and maintenance						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				1,425,716			
Total Cost of Departme	• • •				30,348,018			
Total Cost of Departille					50,540,010			

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Develop	12 Human Capital Development					
SubProgramme	02 Population Health, Safe	02 Population Health, Safety and Management					
Budget Output	000013 HIV/AIDS Mainstr	V/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Tetal Cast of De Jast Orte					20.924		
Total Cost of Budget Outp					29,834		
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 Outp	out('000)			I	2,500		
Budget Output	320022 Immunisation Serv	ices			· · · · · · · · · · · · · · · · · · ·		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)			·	382,955		
Budget Output	320165 Primary Health car	e services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outp	out('000)				2,065,438		

Department	050 Health						
Service Area	30 Health Management a	30 Health Management and Supervision					
Programme	12 Human Capital Develo	12 Human Capital Development					
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management					
Budget Output	320066 Health System St	320066 Health System Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tnut('000)				6,470,011		
Total Cost of Departmen					8,950,739		
Department	060 Education						
Service Area	10 Pre-Primary and Prim	ary Education					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthe						
Budget Output	000016 Environment, So	-					
PIAP Output	· · · · · · · · · · · · · · · · · · ·	5					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	<u> </u>				6,000		
Programme	12 Human Capital Devel	•					
SubProgramme	01 Education,Sports and						
Budget Output	320003 Assets and Facili	ties Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	tput('000)				574,743		
Budget Output	320157 Primary Education	on Services			· · · · · · · · · · · · · · · · · · ·		
PIAP Output							
-							

Department	060 Education							
Service Area		10 Pre-Primary and Primary Education						
Programme		12 Human Capital Development						
SubProgramme	-	01 Education,Sports and skills						
		320157 Primary Education Services						
Budget Output	320157 Primary Educa							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				5,315,760			
Budget Output	320162 Capitation (Pri	mary)			- ) )			
PIAP Output		<i>j )</i>						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
multator Manie		Indicator Measure	Dase Ical	Dase Level	Terformance farget			
					2024/25			
Total Cost of Budget Ou	1tput('000)				1,164,680			
Service Area	20 Secondary Educatio	n						
Programme	01 Agro-Industrializati							
SubProgramme	-	hening and Coordination						
Budget Output	000016 Environment, S	Social Health and Safety						
PIAP Output		· · · · · · · · · · · · · · · · · · ·						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)		I	1	6,000			
Programme	12 Human Capital Dev	elopment						
SubProgramme	01 Education,Sports an	d skills						
Budget Output	320003 Assets and Fac	ilities Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)				2,678,188			

Department	060 Education						
Service Area	20 Secondary Education	20 Secondary Education					
Programme	12 Human Capital Develo	12 Human Capital Development					
SubProgramme	01 Education,Sports and s	skills					
Budget Output	320158 Capitation (Secon	ndary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Ou	tput('000)				753,332		
Budget Output	320159 Secondary Educa	tion Services			155,552		
PIAP Output	520157 Secondary Educa						
Indicator Name		T. P. A. Marson	<b>D X</b> 7		D. C		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)			I	3,719,679		
Service Area	30 Skills Development						
Programme	12 Human Capital Develo	opment					
SubProgramme	01 Education,Sports and s	skills					
Budget Output	320160 Tertiary Education	n Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Ou	tput('000)				418,966		
Budget Output	320163 Capitation (Tertia	rv)			-110,200		
PIAP Output		- , ,					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
				Duse Lever	l'enternance l'arget		
					2024/25		
Total Cost of Budget Ou	tput('000)				148,179		

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monito	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	((1000)				74.249		
Total Cost of Budget Output					74,248		
Budget Output	320016 Management of Educa	ition Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	ut('000)			I	126,117		
Budget Output	320038 Sports Development and	nd Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	(1000)						
Total Cost of Budget Output					50,000		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Management	t					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	ut('000)				668,305		

_								
Department	060 Education							
Service Area	50 Special Needs Educat	50 Special Needs Education						
Programme	12 Human Capital Devel	opment						
SubProgramme	04 Labour and employme	ent services						
Budget Output	000023 Inspection and N	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1		2024/25			
Total Cost of Budget O	-				3,000			
Total Cost of Departme					15,707,198			
Department	070 Roads and Engineeri	-						
Service Area	10 Community Access R	10 Community Access Roads						
Programme	09 Integrated Transport I	nfrastructure And Services						
SubProgramme	03 Transport Infrastructu	re and Services Developmen	it					
Budget Output	260009 Road Maintenand	ce						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O	utput('000)				1,582,540			
Service Area	20 Engineering Services	·						
Programme	01 Agro-Industrialization	l						
SubProgramme	01 Institutional Strengthe	ening and Coordination						
Budget Output	000016 Environment, So	cial Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				2,300			

		II implementation coord						
Strategy for NDP III imp	lementation coordination in Place.	Yes/No			2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	06060302 Strategy for NDP I	-	-					
Budget Output	000006 Planning and Budgeti	-						
SubProgramme	03 Water Resources Managen	nent						
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water M	Management				
Total Cost of Budget Ou	utput('000)			•	34,0			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
PIAP Output								
Budget Output	000016 Environment, Social	Health and Safety						
SubProgramme	01 Institutional Strengthening	and Coordination						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
Service Area	10 Rural Water Supply and Sa	anitation						
Department	080 Water	1						
Total Cost of Departme	nt('000)				2,429,1			
Total Cost of Budget Ou	itput('000)				844,2			
Percent availability of dis	trict and zonal equipment	Percentage	2024	10	50			
					2024/25			
		mulcator Measure	Base Year	Base Level	Performance Targ			
PIAP Output Indicator Name	09020401 Capacity of existin	g transport infrastructure						
Budget Output		000017 Infrastructure Development and Management						
SubProgramme	03 Transport Infrastructure an							
Programme	09 Integrated Transport Infras							
Service Area	0 0	20 Engineering Services						
Department	070 Roads and Engineering							

Department	080 Water							
Department								
Service Area		10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Enviro	-	Land And Water N	Management				
SubProgramme	03 Water Resources Managen	nent						
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target			
Strategy for NDP III implemen	tation coordination in Place.	Yes/No			2024/25			
Total Cost of Budget Output(	('000)		1	1	7,833,688			
Total Cost of Department('00	00)				7,867,688			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manage	ement						
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural I	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
PIAP Output	06010105 Degraded water cat	tchments protected and 1	restored through im	plementation of catchn	nent management measures			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of degraded wetlands	restored	Number	2023	10	05			
Number of Tree Seedlings planted through District Forestry Services (Million).		Number	2023	20	0.05			
Services (minion).								
Total Cost of Budget Output(	('000)		I	I	493,762			
	( <b>'000</b> ) 000089 Climate Change Mitig	gation	<u> </u>	I	493,762			
Total Cost of Budget Output(		gation			493,762			
Total Cost of Budget Output( Budget Output		gation Indicator Measure	Base Year	Base Level	493,762 Performance Target			
Total Cost of Budget Output( Budget Output PIAP Output			Base Year	Base Level				

Department	090 Natural Resources							
Service Area	10 Natural Resources M	anagement						
Programme	06 Natural Resources, E	nvironment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Nat	tural Resources Management						
Total Cost of Budget O	utput('000)				38,00			
Budget Output	140035 Land Information	140035 Land Information Management						
PIAP Output	06070302 Land Informa	06070302 Land Information System automated and integrated with other systems						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
No. of NLIC staff capaci		Number	2023	2023	10			
PIAP Output	0607101 A Comprehens	ive and up to date governmen	t land inventory ur	ndertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
% of government land tit	led	Percentage	2023	20	05			
Total Cost of Budget Output('000)					106,87			
Total Cost of Departme	-				638,63			
Department	100 Community Based S	Services						
Service Area	10 Community Mobilisa							
Programme	12 Human Capital Deve							
SubProgramme	03 Gender and Social Pr	•						
Budget Output	320145 Response to Ger							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
Indicator Name		indicator wiedsure	Dust Ital	Dase Level	i criormance rarge			
					2024/25			
Total Cost of Budget O	utput('000)		1	<u> </u>	9,00			
Programme	15 Community Mobiliza	ation And Mindset Change						
SubProgramme	02 Strengthening institu	tional support						
Budget Output	000013 HIV/AIDS Main	nstreaming						
PIAP Output								

Department	100 Community Based Se	ervices						
Service Area	10 Community Mobilisati	10 Community Mobilisation						
Programme	15 Community Mobilizati	on And Mindset Change						
SubProgramme	02 Strengthening institutio	onal support						
Budget Output	000013 HIV/AIDS Mains	treaming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	4				4.500			
Total Cost of Budget O					4,500			
Budget Output	000023 Inspection and Me	onitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	(1000)				40.000			
Total Cost of Budget O	<b>•</b> • •				48,000			
Budget Output	440016 Promotion of Arts	s & crafts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utnut('000)				214,807			
Programme	16 Governance And Secur				214,007			
_		•						
SubProgramme	01 Institutional Coordinat							
Budget Output	000014 Administrative an	d Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utnut('000)				19,500			
I total Cost of Budget O	uipui( 000)				19,500			

Department	100 Community Based Serve	ices						
Service Area	20 Empowerment and Minds	set Change						
Programme	07 Private Sector Developme	ent						
SubProgramme	02 Strengthening Private Sec	ctor Institutional and Orga	anizational Capaci	ty				
Budget Output	010008 Capacity Strengthen	ing						
PIAP Output	07020402 Export processing	zones established						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
No. of manufacturers/ ex export markets	porters (EPZ operators) linked to	Number	2024/25	0	1			
Total Cost of Budget O	utput('000)		-		32,00			
Programme	12 Human Capital Developm	nent						
SubProgramme	03 Gender and Social Protec	03 Gender and Social Protection						
Budget Output	320141 Empowerment and p	320141 Empowerment and protection						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O					23,01			
Budget Output	320146 Support to special in	terest Groups						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
m / 1 / / AP 1 / A	( (1000)							
Total Cost of Budget O	• • •				229,99			
Total Cost of Departme					580,81			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthenin	g and Coordination						
Budget Output	000016 Environment, Social	Health and Safety						
PIAP Output								

Department	110 Planning								
Service Area	10 Planning and Statistics								
Programme	01 Agro-Industrialization								
SubProgramme	01 Institutional Strengthening and Coordination								
Budget Output	000016 Environment, Social He	000016 Environment, Social Health and Safety							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
	(10.0.0)								
Total Cost of Budget Output					10,000				
Programme	12 Human Capital Developmen								
SubProgramme	04 Labour and employment ser								
Budget Output	010008 Capacity Strengthening								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
	(10.0.0)								
Total Cost of Budget Output					85,420				
Programme	18 Development Plan Impleme								
SubProgramme	01 Development Planning, Res		Statistics						
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)				20,000				
с <b>г</b>	·				20,000				
Budget Output	000023 Inspection and Monitor	ring							
PIAP Output		1	1	1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Output	('000)				24,314				
I total Cost of Buuget Output					24,314				

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000027 Programme Working G	roup Secretariat Servic	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	(1000)				88,137		
Budget Output	560019 Data Management and	Dissomination			00,137		
PIAP Output	500019 Data Management and	Dissemination					
-		<b>X X</b>	D 37				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				38,836		
Total Cost of Department('00	0)				266,707		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	14 Public Sector Transformatio	n					
SubProgramme	01 Strengthening Accountabilit	у					
Budget Output	000024 Compliance and Enford	cement Services					
PIAP Output	14040102 Compliance Inspecti	on undertaken in MDA	s and LGs				
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs Per	rannum	Percentage	2024	02	24		
Total Cost of Budget Output	('000)	<u> </u>	1	<u> </u>	132,375		
Total Cost of Department('00	0)				132,375		

Department	130 Trade, Industry and Local	Development							
Service Area	10 Commercial Services								
Programme	01 Agro-Industrialization	01 Agro-Industrialization							
SubProgramme	04 Agricultural Market Access	and Competitiveness							
Budget Output	000073 Marketing and value a	ddition							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)				2,000				
Programme	05 Tourism Development								
SubProgramme	01 Marketing and Promotion								
Budget Output	120012 Tourism Investment, P	romotion and Marketin	g						
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget O					11,814				
Budget Output	120015 Heritage Conservation	Education and Awaren	ess						
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O					3,000				
Programme	07 Private Sector Developmen				3,000				
SubProgramme		ι							
0	01 Enabling Environment	·							
Budget Output	000023 Inspection and Monito	0							
PIAP Output	07050302 Retirement benefits		•						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Overall Scheme Risk Rat	ting in the Retirement Benefits Sector	Rate	2024	01	10				
C , eran Seneme Risk Ra	ing in the Retrement Benefits Sector								

Department	130 Trade, Industry and Local	Development			
Service Area	10 Commercial Services				
Programme	07 Private Sector Development				
SubProgramme	01 Enabling Environment				
Total Cost of Budget Output(	'000)				84,521
Budget Output	010008 Capacity Strengthening	Ţ			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(					2,000
Budget Output	190001 Private sector coordina	tion			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(	'000)				10,000
Budget Output	190028 Market Surveillance In	spections			
PIAP Output					
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(					1,000
<b>3</b>	190036 Trade Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(	'000)				7,000
Budget Output	190039 MSMEs Information S	ervices			
PIAP Output					

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services	10 Commercial Services							
Programme	07 Private Sector Development	07 Private Sector Development							
SubProgramme	01 Enabling Environment	01 Enabling Environment							
Budget Output	190039 MSMEs Information Services								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget O	utput('000)		•		2,000				
Total Cost of Department('000)					123,335				

N / A