Department	010 Administration						
Service Area	10 Administration and Manage	ment					
Programme	14 Public Sector Transformatio						
-							
SubProgramme	01 Strengthening Accountabilit	-					
Budget Output	_	00024 Compliance and Enforcement Services					
PIAP Output	14040102 Compliance Inspect						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and L	Gs Per annum	Percentage	2023-2024	1	1		
Total Cost of Budget Output('000)					79,053		
Budget Output	000085 Management of the Pu	blic Service Wage Bill	Pension and Grat	nity			
PIAP Output		ione bervice wage bill,	, i onsion and Ofat	uity			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		inuicator wieasure	Dase Tear	Dase Level	r er tormance rarget		
					2024/25		
Total Cost of Budget O	utput('000)		1		1,785,386		
Budget Output	390014 Development and Oper	rationationalion of Hur	nan Resource Syst	em			
PIAP Output	14050501 Human Capital Man	agement (HCM) Syste	m Rolled out				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
HCM integrated with oth PBS, TMIS and NIS)	er Key Government Systems (IFMS,	Number	2023/2024	2	3		
Total Cost of Budget O	utput('000)		1	I	31,162		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utnut('000)	1			32,180		
Total Cost of Duuget Of	urpur(vvv)				52,100		

Department	010 Administration						
Service Area	10 Administration and Man	10 Administration and Management					
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordinatio	n					
Budget Output	000005 Human Resource M	lanagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utnut('000)				5,75		
Budget Output	000008 Records Manageme	nt					
PIAP Output	16060510 Records manager						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
			Dust Ital	Dase Lever	i citormanee targe		
					2024/25		
Number of records mana	aged	Percentage	2023-2024	1000	2000		
Total Cost of Budget O	utput('000)		•	•	5,3		
Budget Output	000010 Leadership and Mar	nagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				22,69		
Budget Output	000011 Communication and	Public Relations			,0		
PIAP Output	16060509 Public Relations						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Proportion of Clients que	eries and concerns responded to	Percentage	2023-2024	2	3		
Total Cost of Budget O	utput('000)				1,8		
Budget Output	000014 Administrative and	Support Services			,		
PIAP Output	16060502 Administrative su						

Service Area		10 Administration and Management					
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and S	upport Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of quarterly office supplies procured		Percentage	2023-2024	4	4		
Total Cost of Budget O	utput('000)		1	1	1,00		
Budget Output	000019 ICT Services						
PIAP Output	16030101 Administrative and	l ICT support services er	hanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments		Percentage	2023-2024	0	1		
Total Cost of Budget O	utput('000)				55,30		
Total Cost of Departme	ent('000)				2,019,71		
Department	020 Finance						
Service Area	10 Financial Management an	d Accountability (LG)					
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Acco	ountability					
Budget Output	000061 Management of Gove	ernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				49,80		
Programme	18 Development Plan Implen	nentation					
	02 Resource Mobilization and	d Budgeting					
SubProgramme	0000004 Finance and Accounting						

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 Accou	inting				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	+('000)				125,085	
Budget Output	560021 Inter-Governmenta	al Fiscal Transfer Reform P	rogramme		123,005	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
		Indicator Wicasure	Dust Ital	Dast Lever	renormance ranget	
					2024/25	
Total Cost of Budget Output	t('000)		1	•	7,943	
Total Cost of Department('0	00)				182,828	
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversig	ght				
Programme	16 Governance And Securi	ity				
SubProgramme	05 Anti-Corruption and Ac	countability				
Budget Output	000001 Audit and Risk Ma	anagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	+('000)				31,302	
Budget Output	000003 Facilities Manager	ment			51,502	
PIAP Output	16060502 Asset Managem					
Indicator Name	10000502 Asset Managem	Indicator Measure	Base Year	Base Level	Performance Target	
		indicator wreasure	Dase Teal	Dase Level	I thormance larget	
					2024/25	
Number of assets maintaned		Percentage	2023-2024	36	54	
Total Cost of Budget Output	t('000)		1	1	9,102	

10 Legislation and Oversigh	10 Legislation and Oversight					
16 Governance And Securit	16 Governance And Security					
05 Anti-Corruption and Acc	05 Anti-Corruption and Accountability					
000005 Human Resource M	000005 Human Resource Management					
16060504 Human Resource	04 Human Resource management services					
	Indicator Measure	Base Year	Base Level	Performance Targe		
				2024/25		
nant Dian in place	Dercentege	2023 2024	0	1		
Human Capacity Development Plan in place Total Cost of Budget Output('000)		2023-2024	0			
-				48,0		
	-					
16060508 Procurement and		ed				
	Indicator Measure	Base Year	Base Level	Performance Targe		
				2024/25		
f the annual procurement plan	Percentage	2023-2024	90	99		
put('000)				11,0		
000010 Leadership and Ma	nagement					
	Indicator Measure	Base Year	Base Level	Performance Targe		
				2024/25		
put('000)				41,8		
000012 Legal advisory serv	ices					
	Indicator Measure	Base Year	Base Level	Performance Targe		
				2024/25		
put('000)			•	262,1		
000014 Administrative and	Support Services					
	16 Governance And Securit 05 Anti-Corruption and Acc 000005 Human Resource M 16060504 Human Resource nent Plan in place put('000) 000007 Procurement and D 16060508 Procurement and put('000) 000010 Leadership and Ma put('000) 000012 Legal advisory serv put('000)	16 Governance And Security 05 Anti-Corruption and Accountability 000005 Human Resource Management 16060504 Human Resource management services Indicator Measure nent Plan in place percentage put('000) 000007 Procurement and Disposal Services 16060508 Procurement and Disposal of Assets manage f the annual procurement plan percentage put('000) 000010 Leadership and Management 0000110 Leadership and Management 0000012 Legal advisory services Indicator Measure Indicator Measure	16 Governance And Security 05 Anti-Corruption and Accountability 000005 Human Resource Management 16060504 Human Resource management services Indicator Measure Base Year ment Plan in place Percentage 2023-2024 put('000) Indicator Measure Base Year 000007 Procurement and Disposal Services 16060508 Procurement and disposal of Assets managed Indicator Measure Base Year f the annual procurement plan Percentage 2023-2024 put('000) Indicator Measure Base Year 000010 Leadership and Management 2023-2024 put('000) Indicator Measure Base Year 000011 Leadership and Management Indicator Measure Base Year 0000012 Legal advisory services Indicator Measure Base Year 000012 Legal advisory services Indicator Measure Base Year put('000) Indicator Measure Base Year put('000) Indicator Measure Base Year	16 Governance And Security 05 Anti-Corruption and Accountability 000005 Human Resource Management 16060504 Human Resource management services Indicator Measure Base Year Base Level 000007 Procurement and Disposal Services 16060508 Procurement and disposal of Assets managed Indicator Measure Base Year 16060508 Procurement and disposal of Assets managed Indicator Measure Base Year 1600000		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversigl	nt					
Programme	16 Governance And Securit	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Acc	05 Anti-Corruption and Accountability					
Budget Output	000014 Administrative and	Support Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	((1000))						
Total Cost of Budget Out		<u>.</u>			9,260		
Budget Output	010008 Capacity Strengther	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				8,900		
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Out	put('000)				146,850		
Total Cost of Department	t('000)				568,412		
Department	040 Production and Market	ing					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengtheni	ng and Coordination			-		
Budget Output	000006 Planning and Budg	eting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	((1000))						
Total Cost of Budget Out	put('000)				635,467		

Department	040 Production and Market	ing						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination							
Budget Output	010015 Extension services	010015 Extension services						
PIAP Output	01041101 Extension workers trained in entire value chain focused skills							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension workers trained in dissemination of Agricultural insurance information		Number	2023-2024	25	25			
Total Cost of Budget Outp	out('000)		<u> </u>		223,775			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening and Coordination							
Budget Output	000006 Planning and Budgeting services							
PIAP Output	01060203 Enabled agricult	ural extension supervision	system developed	and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of fishers and fishin	ng vessels licenced	Number	2023-2024	0	1			
Total Cost of Budget Outp	out('000)				362,027			
Budget Output	010003 Support to Dairy Fa	armer organisations and Co	ooperatives					
PIAP Output	01040901 Farmer organizat	tions strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					_			
					2024/25			
No. of farmer groups trained	d along the value chain	Number	2023-2024	5,000	2024/25 6,000			
No. of farmer groups trained Total Cost of Budget Outp	-	Number	2023-2024	5,000				
	-		2023-2024	5,000	6,000			
Total Cost of Budget Outp	put('000)		2023-2024	5,000	6,000			
Total Cost of Budget Outp Budget Output	put('000)		2023-2024 Base Year	5,000 5,000 Base Level	6,000			
Total Cost of Budget Outp Budget Output PIAP Output	put('000)	liction			6,000 7,000			

Department	040 Production and Marketing	ז			
-					
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	010004 Animal feeds product	ion			
PIAP Output	01060201 Animal breeding sto	ock multiplied and distr	ibuted to farmers c	country wide for cattle, p	poultry, goats, pigs, fish etc.
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25
Number of tropicalised superio	or breeding stock introduced	Number	2023-2024	50	100
Total Cost of Budget Output	('000)		1	1	10,000
Budget Output	010009 Research Partnerships	5			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				11,000
Budget Output	010025 Coffee Productivity M	lanagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output					428,385
Budget Output	300016 Parish Development N	Model Operations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	(1000)				
Total Cost of Budget Output					107,828
Total Cost of Department('0	00)				1,785,482

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Develo	12 Human Capital Development					
SubProgramme	02 Population Health, Saf	02 Population Health, Safety and Management					
Budget Output	320165 Primary Health ca	are services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
	(1000)				(100.000		
Total Cost of Budget O					6,199,005		
Service Area	20 Hospital Services						
Programme	12 Human Capital Develo	-					
SubProgramme	02 Population Health, Saf						
Budget Output	320080 Support to Hospit	als					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
Total Cost of Budget O	utput('000)				970,296		
Service Area	30 Health Management an	nd Supervision					
Programme	12 Human Capital Develo	pment					
SubProgramme	02 Population Health, Saf	ety and Management					
Budget Output	000013 HIV/AIDS Mains	treaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				16,550		
Budget Output	320066 Health System St	rengthening					
PIAP Output							

Department	050 Health						
Service Area	30 Health Management a	and Supervision					
Programme	12 Human Capital Devel	opment					
SubProgramme	02 Population Health, Sa	fety and Management					
Budget Output	320066 Health System S	trengthening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				2,172,20		
Total Cost of Departme	nt('000)				9,358,1		
Department	060 Education						
Service Area	10 Pre-Primary and Prim	ary Education					
Programme	12 Human Capital Devel	opment					
SubProgramme	01 Education,Sports and	skills					
Budget Output	320157 Primary Education	320157 Primary Education Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/25		
Total Cost of Budget O					5,823,30		
Budget Output	320162 Capitation (Prim	ary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
					2024/23		
	4 4/1000						
Total Cost of Budget Or					1,437,50		
Service Area	20 Secondary Education						
Programme	12 Human Capital Devel	•					
SubProgramme	01 Education,Sports and						
Budget Output	320158 Capitation (Seco	ndary)					
PIAP Output							

Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 Human Capital Developm	nent			
SubProgramme	01 Education,Sports and skill	lls			
Budget Output	320158 Capitation (Seconda	ry)			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outpu					536,628
Budget Output	320159 Secondary Education	n Sarviças			
PIAP Output	320139 Secondary Education	II Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		indicator Measure	base rear	Dase Level	reriormance larget
					2024/25
Total Cost of Budget Output	ut('000)			1	3,246,274
Service Area	40 Education&Sports Manag	gement and Inspection			
Programme	12 Human Capital Developm	nent			
SubProgramme	04 Labour and employment	services			
Budget Output	000023 Inspection and Mon	itoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of De doot Outro					40.940
Total Cost of Budget Outpu Budget Output	320016 Management of Edu	action Sorvices			40,840
PIAP Output		ication Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Maine		indicator wreasure	Dase Icai	Dase Level	Terrormance Target
					2024/25
Total Cost of Budget Output	ut('000)		1	I	520,810
Budget Output	320038 Sports Development	and Oversight			
PIAP Output					

Department	060 Education						
Service Area	40 Education&Sports N	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Deve	12 Human Capital Development					
SubProgramme	04 Labour and employr	04 Labour and employment services					
Budget Output	320038 Sports Develop	320038 Sports Development and Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O					49,17		
Service Area	50 Special Needs Education	ation					
Programme	12 Human Capital Deve	elopment					
SubProgramme	01 Education,Sports an	d skills					
Budget Output	000034 Education and	Skills Development					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utnut('000)				3,00		
Total Cost of Departme					11,657,59		
Department	070 Roads and Enginee	ring			11,037,33		
Service Area	-	•					
	10 Community Access						
Programme	0 1	Infrastructure And Services					
SubProgramme	-	ture and Services Developmen	t				
Budget Output	000006 Planning and B	udgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				89		
Budget Output	000017 Infrastructure I	Development and Management					

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrast	ructure And Services					
SubProgramme	03 Transport Infrastructure and	l Services Developmen	t				
Budget Output	000017 Infrastructure Develop	ment and Management	:				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				155,996		
Budget Output	260002 District, Urban and Co	ommunity Access Road	1 Maintenance				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		-		176,554		
Budget Output	260009 Road Maintenance						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
PIAP Output	09030601 Transport infrastruc	ture rehabilitated and n	naintained.	•	I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Km of DUCAR Network	maintained Routine Mechanized	Number	2023/2024	123.1 Km	99.8 Km		
Number of Km of DUCA	AR Network maintained Periodically	Number	2023-2024	4km	4km		
Number of Km of DUCA Manual	AR Network maintained Routine	Number	2023/2024	324km	324km		
Number of Km of DUCA Mechanized	AR Network maintained Routine	Number	2023-2024	123.1 km	99.8 km		
Number of Km of DUCA	AR Network maintained Periodically	Number	2023/2024	4 Km	4 Km		
Total Cost of Budget O	utput(1000)		1	<u> </u>	1,977,600		

Department	070 Roads and Engineerin	070 Roads and Engineering						
Service Area	10 Community Access Ro	10 Community Access Roads						
Programme	09 Integrated Transport Ir	frastructure And Services						
SubProgramme	03 Transport Infrastructur	e and Services Developmen	t					
Budget Output	260010 Road Rehabilitati	on						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
DIAD Ordered	00020404 Turners art inform							
PIAP Output	09020404 Transport Infru	structure rehabilitated and r						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
km of Community Acces	ss Roads Rehabilitated	Number	2023-2024	0	18 km			
Total Cost of Budget O	utput('000)				148,00			
Budget Output	260013 Infrastructure Pla	nning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	(1000)							
Total Cost of Budget O					175,200			
Budget Output		and Fleet Management Serv						
PIAP Output	09020401 Capacity of exi	sting transport infrastructur	e and services incre	eased.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of di	strict and zonal equipment	Percentage	2023-2024	0	100%			
Total Cost of Budget O	utput('000)		-	•	159,25			
Programme	12 Human Capital Develo	opment						
SubProgramme	02 Population Health, Saf	ety and Management						
Budget Output	000013 HIV/AIDS Mains	streaming						
PIAP Output								

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	000013 HIV/AIDS Mainstrea	ming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				4,000		
Total Cost of Department('0					2,797,503		
Department	080 Water						
Service Area	10 Rural Water Supply and Sa						
Programme	12 Human Capital Developme	ent					
SubProgramme	04 Labour and employment services						
Budget Output	000006 Planning and Budgeting services						
PIAP Output	1203010513 Service Delivery	Standards disseminated	l and implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Service standards and service reviewed and disseminated	delivery standards for health	Percentage	2023-2024	67	67.4		
PIAP Output	1203011503 Population Polic	y actions mainstreamed	in institutional stra	ategic plans and budgets	I S		
T 10 (N T			D V				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Population Policy actions main	nstreamed in institutional	Percentage	2023-24	1	2		
strategic plans and budgets							
Total Cost of Budget Output	('000)				787,578		
Budget Output	000023 Inspection and Monit	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
	4000						
Total Cost of Budget Output	('000)				123,897		

Department	080 Water							
Service Area	10 Rural Water Supply and Sanitation							
Programme	12 Human Capital Developmer	12 Human Capital Development						
SubProgramme	04 Labour and employment ser	04 Labour and employment services						
Budget Output	000063 Quality Assurance Syst	tems						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Output((1000)				31,815			
					51,015			
Budget Output	010008 Capacity Strengthening	5						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output(('000)				25,583			
Total Cost of Department('00	0)				968,873			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manager	nent						
Programme	06 Natural Resources, Environment	ment, Climate Change,	Land And Water M	lanagement				
SubProgramme	02 Land Management							
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
	. <u></u>							
PIAP Output	06010105 Degraded water catc	hments protected and r	estored through imp	plementation of catchmer	nt management measures			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
				1.01	2024/25			
Km of wetland boundaries dem		Number	2023/2024	18km	5km			
Number of degraded wetlands	restored	Number	2023/2024	1	2			

Department	090 Natural Resources							
Service Area	10 Natural Resources Management							
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	02 Land Management	02 Land Management						
Budget Output	000006 Planning and Budgetin	ng services						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Tree Seedlings plan Services (Million).	ted through District Forestry	Number	2023/2024	2,000	1,500			
Total Cost of Budget Output('000)		1	1	204,932			
Budget Output	000089 Climate Change Mitig	ation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output((000)				2,000			
Budget Output	000090 Climate Change Adap	tation			2,000			
	000090 Chinate Change Adap							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output('000)		1	I	2,000			
Programme	08 Sustainable Energy Develo	pment						
SubProgramme	02 Transmission and Distribut	ion						
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output	08010201 Increased complian	ce to energy standards						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Number of adaptation and mitig	gation activities undertaken	Number	2023/2024	2	3			
Total Cost of Budget Output('000)		1		40,500			

Total Cost of Budget O	utput('000)				8,0			
service delivery	Shelters, for coordinated survivor	Percentage	FY 2024-2025	0	100%			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
PIAP Output	1204010702 Gender Based	Violence prevention and r	esponse system strer	ngthened				
Budget Output	000021 Gender Mainstream	ing services						
Total Cost of Budget O	utput('000)		1	I	12,9			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
PIAP Output								
Budget Output	000010 Leadership and Ma	nagement						
SubProgramme	02 Population Health, Safet							
Programme	12 Human Capital Develop							
Service Area		10 Community Mobilisation						
Department	100 Community Based Serv							
Total Cost of Departme	ent('000)				274,6			
Total Cost of Budget O	utput('000)		·	·	25,1			
regulatory framework	mprying to physical plaining	Percentage	2023/2024					
Proportion of districts as	omplying to physical planning	Paraantaga	2023/2024	0	2024/25			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
PIAP Output	10050205 Implement the pl		/ framework					
Budget Output	280006 Land Use Complian							
SubProgramme	03 Institutional Coordination	C						
Programme	10 Natural Resources Mana	-						
Service Area	10 Natural Resources Mana	gement						

Department	100 Community Based Service	es						
Service Area	10 Community Mobilisation							
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety and Management							
Budget Output	000023 Inspection and Monitoring							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
PIAP Output	1203010601 Chemical safety				eguards integrated in			
	infrastructure projects; Workpl	ace injuries, accidents a	and health hazards	reduced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No of awareness campaigns		Percentage	FY 2024-25	50%	100%			
Total Cost of Budget Output('000)		1	1	10,589			
Budget Output	000034 Education and Skills Development							
PIAP Output	1202010101 Strengthen Comp	etence based training						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of skills and competen	cy based trainings conducted	Percentage	FY 2024-25	0	100%			
Total Cost of Budget Output	1000				4,000			
Total Cost of Budget Output(1			4,000			
Budget Output	000076 Promotion of Indeginu	ious languages						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	1000				1.500			
Total Cost of Budget Output(1,500			
Budget Output	010008 Capacity Strengthenin	g						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
		1	1					

Department	100 Community Based Servic	ces						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety	and Management						
Total Cost of Budget Outpu	ut('000)				5,41			
Budget Output	320003 Assets and Facilities	Management						
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by school	s and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		Number	FY 2024-25	0	4			
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		Percentage	FY 2024-25	0	20%			
Total Cost of Budget Outpu	ut('000)		1	1	8,000			
Budget Output	320145 Response to Gender b	320145 Response to Gender based violence						
PIAP Output	1204010702 Gender Based Vi	iolence prevention and r	esponse system stre	engthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
GBV Case monitoring progr	ramme in place	Percentage	FY 2023-24	0	100%			
Total Cost of Budget Outpu	ut('000)				383,179			
Programme	15 Community Mobilization	And Mindset Change						
SubProgramme	02 Strengthening institutional	support						
Budget Output	000023 Inspection and Monit	oring						
PIAP Output	15040201 CDMIS established	l and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & operation	al	Yes/No	FY 2024-25	No	4			
	1t('000)			I	165,599			
Total Cost of Budget Outpu		440016 Promotion of Arts & crafts						
Total Cost of Budget Outpu Budget Output		crafts						

Department	100 Community Based Service	100 Community Based Services						
Service Area	10 Community Mobilisation	10 Community Mobilisation						
Programme	15 Community Mobilization A	And Mindset Change						
SubProgramme	02 Strengthening institutional	support						
Budget Output	440016 Promotion of Arts & c	erafts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Communication strategy of positive mindsets among y	on promotion of norms, values and young people in place	Percentage	FY 2024-25	0	100%			
Total Cost of Budget Ou	tput('000)			I	4,500			
Total Cost of Departmen	nt('000)				603,679			
Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Impleme	entation						
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics					
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output	1801010102 Capacity building	g done in development p	olanning, particular	ly for MDAs and local	governments.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of LGs capacit	ty built in development planning	Percentage	2023-2024	90%	100%			
PIAP Output	1801051104 Administrative da	ata Collected among the	MDAs and LGs w	with a focus on cross cu	tting issues.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of MDAs and b focusing on cross cutting	LGs collecting administrative data issues	Percentage	2023-2024	80%	90%			
Total Cost of Budget Ou	tput('000)		1	1	142,000			
Budget Output	000023 Inspection and Monito	 oring						
PIAP Output	18040604 Oversight Monitori	ng Reports of NDP III I	Programs produced					

Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	18 Development Plan Implement	ntation						
SubProgramme	01 Development Planning, Rese	earch, Evaluation and S	Statistics					
Budget Output	000023 Inspection and Monitor	ring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Monitoring Reprogrammes by RDCs.	eports produced on NDPIII	Percentage	2023-2024	4	4			
Total Cost of Budget Ou	itput('000)		1	1	54,523			
Budget Output	560019 Data Management and	Dissemination						
PIAP Output	18010603 Resource mobilizatio	on and Budget execution	on legal framework	c developed and amende	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Cash management policy	in place	Percentage	2023-2024	0	1			
Total Cost of Budget Ou	itput('000)		1	I	22,416			
Total Cost of Departmen	nt('000)				218,939			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
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			
prepared	nal audit progress reports per annum	Percentage	2023/2024	4	4			
Total Cost of Budget Ou	utput('000)				47,145			
Total Cost of Departmen	nt('000)				47,145			

Department	130 Trade, Industry and	Local Development							
Service Area	10 Commercial Services	10 Commercial Services							
Programme	05 Tourism Developmen	t							
SubProgramme	01 Marketing and Promo	otion							
Budget Output	120012 Tourism Investm	ent, Promotion and Marketin	g						
PIAP Output	05050301 Domestic tour	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No of domestic drives /car	npaigns conducted	Number	2023-2024	4	4				
Total Cost of Budget Out	tput('000)		•	•	22,261				
Programme	07 Private Sector Develo	pment							
SubProgramme	01 Enabling Environmen	ıt							
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Out					2,000				
Budget Output	010008 Capacity Strengt	hening							
PIAP Output	07030102 Clients' Busin	ess continuity and sustainabi	lity Strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Number of SMEs facilitate	ed in BDS	Number	2023-2024	2	4				
Total Cost of Budget Out	tput('000)		1	I	79,201				
Budget Output	190001 Private sector co	ordination							
PIAP Output	07040301 Jobs created								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
No. of Jobs created		Number	2023-2024	30	40				
Total Cost of Budget Out			1	I	2,000				

Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Developm	nent						
SubProgramme	01 Enabling Environment							
Budget Output	190028 Market Surveillance	e Inspections						
PIAP Output	07020501 Institutional and	policy frameworks for inv	estment and trade	harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of market outlets inspected		Number	2023-2024	4	8			
Total Cost of Budget O	utput('000)			I	2,428			
Budget Output	190036 Trade Development	t						
PIAP Output	07030201 Product and mark	ket information systems de	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information systems in place by type		Number	2023-2024	0	1			
Total Cost of Budget O	utput('000)		<u> </u>	1	123,379			
Total Cost of Departme	ent('000)				231,269			

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