Department	010 Administration					
Service Area	10 Administration and Management					
Programme	11 Digital Transformation					
SubProgramme	04 Enabling Environment					
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					202 020	
Total Cost of Budget Output('000)				17,000	
Programme	14 Public Sector Transformation) on			,	
SubProgramme	01 Strengthening Accountability					
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
The LC of AP 1 of Control	1000				1.012.502	
Total Cost of Budget Output(1111 0 1 111 111	D 10	•	1,813,503	
Budget Output	000085 Management of the Pu	blic Service Wage Bill,	Pension and Grati	uity		
PIAP Output					D 6	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		1	I	6,313,266	
Budget Output	390014 Development and Oper	rationationalion of Hum	nan Resource Syste	em		
PIAP Output	14050501 Human Capital Man	agement (HCM) System	m Rolled out			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
% of HR functions automated		Percentage	2021-2022	2020-2021	100	
	'000	Ciccinage	2021-2022	2020-2021		
Total Cost of Budget Output(000)				38,000	

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountability	ity				
Budget Output	390017 Public Service Perform	mance management				
PIAP Output	14040405 Programme /Perform	mance Budgeting integr	ated into the indivi	idual performance mana	agement framework	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator Name		mulcator Weasure	Dase Teal	Dase Level	Teriormance rarget	
					2024/25	
Number of MDAs and LGs imp scorecard Framework	elementing the Balanced	Number	2020-2021	25	75	
Total Cost of Budget Output((1000)			'	38,342	
Programme	16 Governance And Security	1				
SubProgramme	01 Institutional Coordination					
Budget Output	000007 Procurement and Disp	osal Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((1000)				20,000	
Budget Output	000008 Records Management					
PIAP Output	16060510 Records manageme					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of records managed		Percentage	2021-2022	2020-2021	100	
Total Cost of Budget Output((000)		•		13,866	
Budget Output	000011 Communication and P	Public Relations				
PIAP Output	16060509 Public Relations Ma	anaged				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of Clients queries an	nd concerns responded to	Percentage	2023/2024	50%	85%	
Total Cost of Budget Output((000)		I	ı	55,200	

Total Cost of Departmen	nt('000)				8,309,17		
Department	020 Finance	020 Finance					
Service Area	10 Financial Management a	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Imple	ementation					
SubProgramme	02 Resource Mobilization a	02 Resource Mobilization and Budgeting					
Budget Output	000004 Finance and Accou	nting					
PIAP Output	18010601 Tax compliance	improved through increase	d efficiency in reven	ue administration			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of integrity prom	notional campaigns conducted	Number	2023/2024 FY	4	4		
Total Cost of Budget Ou	tput('000)		<u> </u>	I	371,692		
Budget Output	000006 Planning and Budg	eting services					
PIAP Output	18040701 Capacity built to	conduct high quality and i	mpact - driven perfo	ormance Audits			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of planned training ac	tivities undertaken	Percentage	2024/2025 FY	64 TRAININGS IE QUARTERLY TRAINING OF LLGs EACH QUARTER FOR ALL TH LLGs	64 TRAININGS		
Total Cost of Budget Ou	tput('000)		<u> I</u>	I	39,219		
Budget Output	000061 Management of Go	vernment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	utput('000)				20,579		
					=3,2		

Department	030 Statutory bodies	030 Statutory bodies					
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accour	ntability					
Budget Output	000001 Audit and Risk Manage	ement					
PIAP Output	16030107 Internal audit undert	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of quarterly internal au prepared	dit progress reports per annum	Percentage	2023/2024	4	4		
Total Cost of Budget Output((000)			I	10,406		
Budget Output	000004 Finance and Accountin	g			·		
PIAP Output	16030105 Financial Manageme	ent					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/27		
					2024/25		
Level of absorption of released		Percentage	2023/2024	100%	100%		
Total Cost of Budget Output((000)				32,950		
Budget Output	000005 Human Resource Mana	agement					
PIAP Output	16060504 Human Resource ma	anagement services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Human Capacity Development	Plan in place	Percentage	2023/2024	one capacity development plan in place	1		
Total Cost of Budget Output((000)		ı	I .	451,225		
Budget Output	000007 Procurement and Dispo	osal Services					
PIAP Output	16060508 Procurement and dis	posal of Assets manage	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of implementation of the	annual procurement plan	Percentage	2023/2024	100%	100%		
Total Cost of Budget Output((000)		•	·	5,332		
Budget Output	000011 Communication and Pu	ablic Relations					
PIAP Output							

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accou	ntability					
Budget Output	000011 Communication and P	ublic Relations					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				(0.64		
Total Cost of Budget Output					68,661		
Budget Output	000012 Legal advisory service						
PIAP Output	16060605 Review existing law policy reforms	s and policies to identify	fy gaps that require	e reforming; undertake t	he necessary legal and		
Indicator Name	poney recomme	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of existing legal, polic frameworks which require stan		Percentage	2023.2023	0	1		
•							
Total Cost of Budget Output	('000')				66,324		
Budget Output	000013 HIV/AIDS Mainstrear	ning					
PIAP Output	16060512 HIV/AIDS Activitie	es mainstreamed					
1							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Measure	Base Year	Base Level			
	ised				2024/25		
Number of health camps organ		Indicator Measure Number	Base Year 2023/2024	Base Level	2024/25		
Number of health camps organ Total Cost of Budget Output	('000)	Number			2024/25		
Number of health camps organ Total Cost of Budget Output Budget Output	('000) 000014 Administrative and Su	Number pport Services			2024/25		
Number of health camps organ Total Cost of Budget Output	('000)	Number pport Services		4	2024/25 5 2,791		
Number of health camps organ Total Cost of Budget Output Budget Output PIAP Output	('000) 000014 Administrative and Su	Number pport Services ort services enhanced	2023/2024		2024/25		
Number of health camps organ Total Cost of Budget Output Budget Output PIAP Output	('000) 000014 Administrative and Su	Number pport Services ort services enhanced	2023/2024	4	2024/25 5 2,791		
Number of health camps organ Total Cost of Budget Output Budget Output PIAP Output	('000) 000014 Administrative and Su 16060502 Administrative supp	Number pport Services ort services enhanced	2023/2024	4	2024/25 5 2,791 Performance Target		
Number of health camps organ Total Cost of Budget Output Budget Output PIAP Output Indicator Name	(1000) 000014 Administrative and Su 16060502 Administrative supp	Number pport Services ort services enhanced Indicator Measure	2023/2024 Base Year	Base Level	2024/25 5 2,791 Performance Target 2024/25		
Number of health camps organ Total Cost of Budget Output Budget Output PIAP Output Indicator Name No. of quarterly office supplies	(1000) 000014 Administrative and Su 16060502 Administrative supp	Number pport Services oort services enhanced Indicator Measure Percentage	2023/2024 Base Year	Base Level	2024/25 5 2,791 Performance Target 2024/25 4		
Number of health camps organ Total Cost of Budget Output Budget Output PIAP Output Indicator Name No. of quarterly office supplies Total Cost of Budget Output	('000) 000014 Administrative and Su 16060502 Administrative supp s procured ('000)	Number pport Services ort services enhanced Indicator Measure Percentage	2023/2024 Base Year 2023/2024	Base Level	2024/25 5 2,791 Performance Target 2024/25 4		

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accor	05 Anti-Corruption and Accountability						
Budget Output	000023 Inspection and Monit	oring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of popular version	on copies of the Annual state of the uced and disseminated	Number	2023/24	10 NGOs monitored and supervised	15 NGOs			
Total Cost of Budget O	utput('000)				95,058			
Budget Output	000061 Management of Gove	rnment Accounts			<u> </u>			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Or	utput('000)				7,110			
Budget Output	010008 Capacity Strengthenin	ng						
PIAP Output								
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2021/20			
Total Cost of Budget O	utnut('000)				240,636			
Total Cost of Departme					1,015,255			
Department	040 Production and Marketing	or .			1,013,233			
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000006 Planning and Budgeti							
PIAP Output	000000 Flaming and budgett	ing sci vices						
		Indiadau Massus	Dana Wasan	Do so I such	Dougania Tour			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		I	1		D (C2(

Department	040 Production and Marke	ting					
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthen	ing and Coordination					
Total Cost of Budget O	utput('000)				10,973		
Budget Output	010015 Extension services	•					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utnut('000)				1,380,780		
Budget Output	010016 Farmer mobilisation	on and sensitisation			2,000,.00		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				106,868		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthen						
Budget Output	000006 Planning and Budg	geting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utnut('000)				14,300		
Budget Output	000016 Environment, Soci	al Health and Safety			11,000		
PIAP Output	000010 20010000000000000000000000000000						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				6,000		
					Page 7 of 26		

Department	040 Production and Marketin	ng				
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthenin	g and Coordination				
Budget Output	010017 Machinery acquisition and maintenance					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output	(1000)				769,124	
Budget Output	300016 Parish Development	Model Operations			703,124	
PIAP Output	300010 1 arisii Developinent	Woder Operations				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator Name		indicator wieasure	Dase Teal	Dase Level	Teriormance rarget	
					2024/25	
Total Cost of Budget Output	c('000)		'	'	308,079	
Service Area	30 Agricultural Value Chain	Services				
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthenin	g and Coordination				
Budget Output	000014 Administrative and S	Support Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					====	
Total Cost of Budget Output	:('000)				88,440	
Budget Output	000037 Certification Service	es				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				6,455	

Department	040 Production and Marketing					
Service Area	30 Agricultural Value Chain Services					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000073 Marketing and value addition					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Tatal Cast of Decision Access (Access Access	1000)				9.455	
Total Cost of Budget Output(8,455	
Budget Output	010008 Capacity Strengthenin					
PIAP Output	01040701 Demand driven agri		-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of improved technolog	gies and innovations adopted	Number	2023-2024	3	3	
Total Cost of Budget Output('000)		I	I	6,702	
Budget Output	010013 Support to agro-proces	ssing & value addition				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				10,950	
Total Cost of Department('00					2,717,127	
Department 00	050 Health				_,· _· , ,	
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developme	nt				
SubProgramme	02 Population Health, Safety a					
Budget Output	000013 HIV/AIDS Mainstream					
PIAP Output	000013 III V/AIDS Widinstical					
TAF Output						

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Development						
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		
					2024/25		
	(4000)						
Total Cost of Budget Outpu					50,000		
Budget Output	000016 Environment, Social I	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	nt('000)			<u> </u>	4,000		
Budget Output	320022 Immunisation Service	es			,		
PIAP Output	1203010302 Target population	n fully immunized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Children Under C	One Year Fully Immunized	Number	2021-2022	12952	13662		
Number of health facilities p	roviding immunization services	Number	2021-22	20	20		
by level							
Total Cost of Budget Outpu	ıt('000)				450,000		
Budget Output	320053 Child Health Services	3					
PIAP Output	1203010301 Child and matern	nal health services Impro	oved.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
0/ of the costs d DMNCALLS	hamanad Dlan fundad	Dorgantage			2024/25		
% of the costed RMNCAH S	•	Percentage			200.000		
Total Cost of Budget Outpu					300,000		
Budget Output	320076 Reproductive and Infa	ant Health Services					
PIAP Output							

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety a					
Budget Output	320076 Reproductive and Infar					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
				2430 20101	T CITOTILLIAN I I I I I I I I I I I I I I I I I I	
					2024/25	
Total Cost of Budget Output('000)		1	•	6,000	
Budget Output	320084 Vaccine Administration	1				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				50,000	
Budget Output	320165 Primary Health care se	rvices				
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Staffing levels, %		Percentage	2022-2023	84% Staffing Level	85%	
Starring levels, 70		recentage	2022-2023	0470 Starring Level	6370	
PIAP Output	1203010509 Reduced morbidit	ty and mortality due to	HIV/AIDS, TB and ma	alaria and other commu	nicable diseases	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
% of HIV positive pregnant wo EMTCT	men initiated on ARVs for	Percentage	2021-2022	95%	100%	
Total Cost of Budget Output('000)		'		1,984,429	
Service Area	20 Hospital Services					
Programme	12 Human Capital Developmen	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
Budget Output	320080 Support to Hospitals					
PIAP Output	1203010510 Hospitals and HC	s rehabilitated/expande	d			

Department	050 Health							
Service Area	20 Hospital Services	20 Hospital Services						
Programme	12 Human Capital Develo	12 Human Capital Development						
SubProgramme	02 Population Health, Sat	fety and Management						
Budget Output	320080 Support to Hospi	320080 Support to Hospitals						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of Health Center Rehab	vilitated and Expanded	Percentage	2021-2022	0	2			
Total Cost of Budget Outp	out('000)			I	701,468			
Service Area	30 Health Management a	nd Supervision						
Programme	12 Human Capital Develo	opment						
SubProgramme	02 Population Health, Sat	fety and Management						
Budget Output	000006 Planning and Buc	lgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Devices Onto	4(1000)				2,000			
Total Cost of Budget Outp Budget Output		Managamant.			3,000			
	000010 Leadership and N	Tanagement						
PIAP Output Indicator Name		Indicator Measure	Base Year	Dana I amal	Deufermen er Tenest			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)			I	44,108			
Budget Output	000013 HIV/AIDS Mains	streaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outp	wit('000)				50			
Budget Output	120007 Support Services				50			
PIAP Output	120007 Support Services							
riar Output					Page 12 of 26			

Department	050 Health				
Service Area	30 Health Management and Su	pervision			
Programme	12 Human Capital Developme	nt			
SubProgramme	02 Population Health, Safety a	nd Management			
Budget Output	120007 Support Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((1000)				6,300
Budget Output	320066 Health System Strengt	_l hening			
PIAP Output	1203011501 Improve population	on health, safety and m	anagement		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of health workers trained to	o deliver KP friendly services	Percentage	2021-2022	10%	50%
Total Cost of Budget Output((1000)			I	7,379,330
Budget Output	320086 HIV& AIDS Research	, Advocacy & Commur	nication		
PIAP Output	1203011405 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	d malaria and othejr cor	mmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Malaria prevalence rate (%)		Percentage	2021-2022	50%	10%
Total Cost of Budget Output((1000)		•	'	3,000
Budget Output	320098 Epidemiology and Dat	a Management Research	ch		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((1000)				4,041
	,				•
Total Cost of Department('00	(U)				10,985,725

Department	060 Education				
Service Area	10 Pre-Primary and Primary E	Education			
Programme	12 Human Capital Developme				
SubProgramme	01 Education,Sports and skills	3			
Budget Output	000016 Environment, Social F	Health and Safety			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('					1,000
Budget Output	320003 Assets and Facilities N	Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('					287,214
Budget Output	320157 Primary Education Se	rvices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	1000				
Total Cost of Budget Output('					7,733,664
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('	7000)				1,654,779

Domontonont	060 Education				
Department					
Service Area	20 Secondary Education				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	and Coordination			
Budget Output	000016 Environment, Social H	ealth and Safety			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(6,000
Programme	12 Human Capital Developmer	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities M	Ianagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output((1000)				2,490,126
Budget Output	320158 Capitation (Secondary))			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(1,026,360
Budget Output	320159 Secondary Education S	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output((1000)				4,400,624

Department	060 Education				
Service Area	40 Education&Sports Mana	-			
Programme	12 Human Capital Develop	ment			
SubProgramme	01 Education,Sports and sk	ills			
Budget Output	000010 Leadership and Ma	inagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Outp					12 000
_					12,900
Budget Output	000023 Inspection and Mo	nitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Outp					37,230
Budget Output	010008 Capacity Strengthe	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Outp					10,000
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outp					3,000
Budget Output	320003 Assets and Facilitie	es Management			
	1				
PIAP Output					

Department	060 Education				
Service Area	40 Education&Sports Manage	ement and Inspection			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	3			
Budget Output	320003 Assets and Facilities N	Management			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((1000)			ı	897,808
Budget Output	320014 Examinations and Ass	sessments			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((1000)				36,000
Budget Output	320016 Management of Educa	ation Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((1000)				129,805
Budget Output	320038 Sports Development a	nd Oversight			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(56,962
Total Cost of Department('00	0)				18,783,471

Department	070 Roads and Engineerin	α			
Service Area	10 Community Access Roa				
Programme	09 Integrated Transport In	frastructure And Services			
SubProgramme	03 Transport Infrastructure	e and Services Developmen	t		
Budget Output	000017 Infrastructure Dev	elopment and Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outp					40,000
Budget Output	260002 District, Urban an	d Community Access Road	l Maintenance		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outp	out('000)				257,447
Budget Output	260009 Road Maintenance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outp					1,186,413
Budget Output	260010 Road Rehabilitation	on			
PIAP Output					
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Outp	out('000)				535,002
Budget Output	260014 Road Equipment a	and Fleet Management Serv	rices		
_	260014 Road Equipment a	and Fleet Management Serv	rices		

Department	070 Roads and Engineer	ing					
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	t				
Budget Output	260014 Road Equipment	and Fleet Management Serv	ices				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
m . l G an l . c	4 (1000)				11.00		
Total Cost of Budget Ou					11,006		
Total Cost of Departmen					2,029,868		
Department	080 Water						
Service Area	10 Rural Water Supply a	nd Sanitation					
Programme	01 Agro-Industrialization	1					
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		
Training to the last of the la	((000)				4.000		
Total Cost of Budget Ou	-			_	4,000		
Programme		nvironment, Climate Change,	, Land And Water N	Management			
SubProgramme	01 Environment and Nat	ural Resources Management					
Budget Output	000006 Planning and Bu	dgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)				819,602		
Budget Output	000013 HIV/AIDS Main	streaming			,		
PIAP Output							

Department	080 Water				
Service Area	10 Rural Water Supply a	nd Sanitation			
Programme	06 Natural Resources, E	nvironment, Climate Change,	Land And Water	Management	
SubProgramme	01 Environment and Nat	ural Resources Management			
Budget Output	000013 HIV/AIDS Mair				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)		1	1	77
Budget Output	000089 Climate Change	Mitigation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
	(4000)				
Total Cost of Budget Ou					375
Budget Output	000090 Climate Change	Adaptation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utnut('000)				375
Programme	12 Human Capital Deve	lonment			
SubProgramme	02 Population Health, Sa	•			
Budget Output	000013 HIV/AIDS Mair				
PIAP Output	000013 III V/AIDS Wall	isticanning			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		indicator Measure	base fear	Dase Level	Performance Target
					2024/25
Total Cost of Budget Ou	tput('000)		1	l	77
Total Cost of Departmen					824,506

Department	090 Natural Resources					
Service Area	10 Natural Resources Managen	nent				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water I	Management		
SubProgramme	01 Environment and Natural Re	01 Environment and Natural Resources Management				
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
Total Cost of Budget Output	('000)				312,180	
Budget Output	140035 Land Information Man	agement			312,100	
PIAP Output	1 10035 Eand Information Wall					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator ivicusure	Buse Teur	Buse Level	Terrormance rarger	
					2024/25	
Total Cost of Budget Output	('000)		-		40,000	
Total Cost of Department('0	00)				352,180	
Department	100 Community Based Service	S				
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization A	nd Mindset Change				
SubProgramme	01 Community sensitization an	d empowerment				
Budget Output	000023 Inspection and Monitor	ring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					202 1/20	
Total Cost of Budget Output	('000)				236,934	
Service Area	20 Empowerment and Mindset	Change			230,234	
Programme	15 Community Mobilization A	_				
SubProgramme	02 Strengthening institutional s					
Budget Output	000023 Inspection and Monitor					
PIAP Output	555025 inspection and Monitor					
1 III Output						

Department	100 Community Based Services						
Service Area	20 Empowerment and Minds	20 Empowerment and Mindset Change					
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutiona	al support					
Budget Output	000023 Inspection and Mon	itoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					95,600		
Total Cost of Department('00					332,534		
Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Imple	mentation					
SubProgramme	01 Development Planning, R	Research, Evaluation and	Statistics				
Budget Output	000006 Planning and Budge	ting services					
PIAP Output	1801010102 Capacity buildi	ng done in development j	olanning, particular	rly for MDAs and local	governments.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of LGs capacity build	lt in development planning	Percentage	2023	80	100		
PIAP Output	1801051101 Statistics on cro	oss cutting issues compile	d and disseminated	d.	I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Briefs compiled on issues and disseminated	Statistics for Cross cutting	Number	2023	50	90		
PIAP Output	1801051103 Functional com	munity information syste	em at parish level.	I	· · · · · · · · · · · · · · · · · · ·		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of parishes with fur information system	ectional Community	Percentage	2023	50	100		
PIAP Output	1801051104 Administrative	data Collected among the	MDAs and LGs v	with a focus on cross cu	tting issues.		

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Implement	entation			
SubProgramme	01 Development Planning, Re		Statistics		
Budget Output	000006 Planning and Budgetin		Statistics		
	000000 Framming and Budgeth				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Proportion of MDAs and LGs of focusing on cross cutting issues		Percentage	2023	50	100
PIAP Output	18060202 Process Evaluation	Report on key intervent	tions conducted in	the 18 programs.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Process Evaluation conducted in the 18 programs	reports on key interventions	Number	2023	8	16
Total Cost of Budget Output('000)		1	1	655,000
Budget Output	000027 Programme Working	Group Secretariat Servi	ces		
Budget Output PIAP Output	000027 Programme Working (18011205 Effective DPI Programme)	_	ces		
		_	Base Year	Base Level	Performance Target
PIAP Output		ramme Secretariat		Base Level	
PIAP Output Indicator Name	18011205 Effective DPI Progr	ramme Secretariat Indicator Measure	Base Year		2024/25
PIAP Output	18011205 Effective DPI Progr	ramme Secretariat		Base Level	
PIAP Output Indicator Name	18011205 Effective DPI Progr	ramme Secretariat Indicator Measure	Base Year		2024/25
PIAP Output Indicator Name Proportion of programme outcome	18011205 Effective DPI Programme indicator targets achieved outputs implemented.	Indicator Measure Percentage	Base Year 2023	80	2024/25
PIAP Output Indicator Name Proportion of programme outco	18011205 Effective DPI Programme indicator targets achieved Outputs implemented.	Indicator Measure Percentage	Base Year 2023	80	2024/25 100 95
PIAP Output Indicator Name Proportion of programme outco Proportion of the programme O Total Cost of Budget Output(18011205 Effective DPI Programme indicator targets achieved Outputs implemented.	Indicator Measure Percentage	Base Year 2023	80	2024/25 100 95 294,122
PIAP Output Indicator Name Proportion of programme outco Proportion of the programme C Total Cost of Budget Output(Total Cost of Department('00)	18011205 Effective DPI Programme indicator targets achieved Outputs implemented. '000)	Indicator Measure Percentage	Base Year 2023	80	2024/25 100 95 294,122
PIAP Output Indicator Name Proportion of programme outco Proportion of the programme C Total Cost of Budget Output(Total Cost of Department('00 Department	18011205 Effective DPI Programme indicator targets achieved outputs implemented. '000) 120 Internal Audit	Percentage Percentage	Base Year 2023	80	2024/25 100 95 294,122
PIAP Output Indicator Name Proportion of programme outco Proportion of the programme C Total Cost of Budget Output(Total Cost of Department('00 Department Service Area	18011205 Effective DPI Programme indicator targets achieved outputs implemented. 1000) 120 Internal Audit 10 Compliance	Percentage Percentage	Base Year 2023	80	2024/25 100 95 294,122
PIAP Output Indicator Name Proportion of programme outco Proportion of the programme C Total Cost of Budget Output(Total Cost of Department('00 Department Service Area Programme	18011205 Effective DPI Programme indicator targets achieved outputs implemented. '000) 120 Internal Audit 10 Compliance 18 Development Plan Implemented.	Percentage Percentage Percentage Percentage	Base Year 2023	80	2024/25 100 95 294,122

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Imple	ementation					
SubProgramme	04 Accountability Systems	and Service Delivery					
Budget Output	000023 Inspection and Mor	nitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Monitoring Reports programmes by RDCs.	produced on NDPIII	Percentage			2024/23		
Total Cost of Budget Output((1000)		1		64,183		
Total Cost of Department('00	00)				64,183		
Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	04 Manufacturing						
SubProgramme	01 Industrial and Technolog	gical Development					
Budget Output	000023 Inspection and Mor	nitoring					
PIAP Output	04010101 Fully Serviced In	ndustrial parks established					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of feasibility studies to	owards dayalanment of	Percentage	2023/2024	1	2024/25		
industrial parks undertaken	owards development of	refeelinge	2023/2024				
Total Cost of Budget Output((1000)		-	1	5,913		
Programme	05 Tourism Development	-					
SubProgramme	01 Marketing and Promotion	on					
Budget Output	120002 Domestic Promotio	n					
PIAP Output							
		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output		Indicator Measure	Base Year	Base Level			
PIAP Output		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
PIAP Output Indicator Name	'000)	Indicator Measure	Base Year	Base Level	2024/25		
PIAP Output Indicator Name Total Cost of Budget Output(Base Level			
PIAP Output Indicator Name Total Cost of Budget Output(Budget Output	120015 Heritage Conservat	ion Education and Awaren	ess		2024/25		
PIAP Output Indicator Name Total Cost of Budget Output(ion Education and Awaren	ess		2024/25		

Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
SubProgramme	01 Marketing and Promotion				
Budget Output	120015 Heritage Conservation Education and Awareness				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No of tourists visiting Museums and cultural horitogs sites		Number	2022/2022	900	
No of tourists visiting Museums and cultural heritage sites		Number	2022/2023	800	1500
Total Cost of Budget Output('000)			ı	I	6,477
Programme	07 Private Sector Development				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	07020402 Export processing zones established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
			1000010001		
No of gazetted Free Zones.		Number	2023/2024	1	1
Total Cost of Budget Output('000)					122
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	(1000)				53,082
Budget Output 190004 Regulation and Advisory Services					
2	·				
PIAP Output 07030102 Clients' Business continuity and sustainability Strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of SMEs facilitated in BDS		Number	2023/2024	10	100
Total Cost of Budget Output('000)			<u> </u>	l	12,186
Total Cost of Department('00	00)				82,099

N/A