Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 Public Sector Transformatio	n				
SubProgramme	01 Strengthening Accountabilit	у				
Budget Output	000006 Planning and Budgeting	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Tatal Cast of Dealast Ostro-4	1000				4.007	
Total Cost of Budget Output(1' C ' W D'II			4,097	
Budget Output	000085 Management of the Pub	blic Service Wage Bill,	Pension and Gratui	ty		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)		1		3,084,610	
Budget Output	390003 Policy and System revie	ews				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				0	
Budget Output	390014 Development and Oper	ationationalion of Hun	nan Resource System	n		
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Coat of Deriver A Oration 44	1000					
Total Cost of Budget Output(000)				0	

Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	15 Community Mobilization	-						
SubProgramme	02 Strengthening institution	•						
Budget Output	000023 Inspection and Mon							
PIAP Output		lioning						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator maine		indicator Measure	Dase Tear	Dase Level	I er for mance rarget			
					2024/25			
Total Cost of Budget Out	put('000)		1	I	1,175			
Programme	16 Governance And Security	y I						
SubProgramme	01 Institutional Coordination	n						
Budget Output	000005 Human Resource M	anagement						
PIAP Output	16060504 Human Resource	management services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					U U			
					2024/25			
Human Capacity Developm	nent Plan in place	Percentage	2025	0	50%			
Total Cost of Budget Outp	put('000)				13,325			
Budget Output	000007 Procurement and Di	sposal Services						
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Laual of implementation of	the annual procurement plan	Percentage	2024	50%	80%			
Level of implementation of	the annual procurement plan	reiceinage	2024	50%	80%			
Total Cost of Budget Outp	put('000)		1	I	10,649			
Budget Output	000008 Records Manageme	nt						
PIAP Output	16060510 Records manager	nent						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					0001/07			
				1001	2024/25			
Number of records manage		Percentage	2024	60%	80%			
Total Cost of Budget Out	put('000)				3,500			

Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	16 Governance And Security	,						
SubProgramme	01 Institutional Coordination	l						
Budget Output	000010 Leadership and Man	agement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1		2024/25			
Total Cost of Budget Ou					24,500			
Budget Output	000011 Communication and	Public Relations						
PIAP Output	16060509 Public Relations N	Managed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Propertion of Clients and	ning and concounts responded to	Danaanta aa	2024	40%				
Proportion of Chents que	ries and concerns responded to	Percentage	2024	40%	60%			
Total Cost of Budget Ou	1tput('000)		1	1	4,000			
Budget Output	000014 Administrative and S	Support Services						
PIAP Output	16060502 Administrative suj	pport services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	on, Maintenance, transfer, repair, al activities of assets managed	Percentage	2024	45%	65%			
Total Cost of Budget Or	1tput('000)				733,806			
Total Cost of Departme					3,879,662			
Department	020 Finance							
Service Area	10 Financial Management ar	nd Accountability (LG)						
Programme	18 Development Plan Impler	nentation						
SubProgramme	02 Resource Mobilization an	d Budgeting						
Budget Output	000004 Finance and Accoun	ting						
PIAP Output	18010601 Tax compliance in	nproved through increase	ed efficiency in rev	enue administration				

Department	020 Finance				
Service Area	10 Financial Management a	and Accountability (LG)			
Programme	18 Development Plan Imple	ementation			
SubProgramme	02 Resource Mobilization a	and Budgeting			
Budget Output	000004 Finance and Accou	nting			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Number of integrity pron	notional campaigns conducted	Number	2023	0	1
Total Cost of Budget O	utput('000)			I	20,30
Budget Output	000006 Planning and Budg	eting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	utput('000)		1	•	3,00
Budget Output	000023 Inspection and Mor	nitoring			
PIAP Output	18040604 Oversight Monit	oring Reports of NDP III I	Programs produced	1	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of Monitoring R programmes by RDCs.	eports produced on NDPIII	Percentage	2023-24	0	2
Total Cost of Budget Ou	utput('000)		•	•	15,57
Budget Output	000061 Management of Go	wernment Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				647,88
Budget Output	560021 Inter-Governmenta	 Fiscal Transfer Reform P	rogramme		,
6 1			5		

Department	020 Finance				
Service Area	10 Financial Managemen	t and Accountability (LG)			
Programme	18 Development Plan Im	plementation			
SubProgramme	02 Resource Mobilization	and Budgeting			
Budget Output	560021 Inter-Governmen	tal Fiscal Transfer Reform P	rogramme		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
	(1000)				
Total Cost of Budget O					30,00
Total Cost of Departme					716,75
Department	030 Statutory bodies				
Service Area	10 Legislation and Overs	ight			
Programme	14 Public Sector Transfor	rmation			
SubProgramme	03 Human Resource Mar	agement			
Budget Output	000049 Recruitment serv	ices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
Total Cost of Budget O	utput('000)				43,2
Programme	16 Governance And Secu	rity			
SubProgramme	01 Institutional Coordina	tion			
Budget Output	000004 Finance and Acco	ounting			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2024/25
					2024/25
	((1000)				
	1tput('000)				48,84
Total Cost of Budget Or Budget Output	000007 Procurement and				

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disp	osal Services			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(('000)				8,384
Budget Output	000010 Leadership and Manag	gement			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output(188,280
Budget Output	000012 Legal advisory service	S			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	(1000)				0.120
Total Cost of Budget Output(9,120
Budget Output	000014 Administrative and Su	pport Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
	(1000)				
Total Cost of Budget Output(250,982
Budget Output	000023 Inspection and Monito	rıng			
PIAP Output					

Department	030 Statutory bodies				
Service Area	10 Legislation and Over	rsight			
Programme	16 Governance And Sec	curity			
SubProgramme	01 Institutional Coordin	nation			
Budget Output	000023 Inspection and	Monitoring			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Pudgat O					22.404
Total Cost of Budget O					32,400
Budget Output	000061 Management of	Government Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				27,700
Programme	18 Development Plan In	mplementation			· · · · · · · · · · · · · · · · · · ·
SubProgramme	04 Accountability Syste	ems and Service Delivery			
Budget Output	000023 Inspection and	Monitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget O	utput('000)				14,500
Total Cost of Departme	ent('000)				623,458
Department	040 Production and Ma	rketing			
Service Area	10 Agricultural Extension	on			
Programme	01 Agro-Industrializatio	on			
SubProgramme	01 Institutional Strength	hening and Coordination			
Budget Output	000005 Human Resource	ce Management			
PIAP Output					

Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000005 Human Resource Man	agement				
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
	1000				2 (91	
Total Cost of Budget Output(2,681	
Budget Output	000006 Planning and Budgetin	ig services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				5,181	
Budget Output	000090 Climate Change Adapt	ation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)		•	•	3,037	
Budget Output	010015 Extension services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)				145,897	
Budget Output	010016 Farmer mobilisation and	nd sensitisation				
PIAP Output						

Department	040 Production and Mar	keting					
- Service Area	10 Agricultural Extensio						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strength	ening and Coordination					
Budget Output	010016 Farmer mobilisa	tion and sensitisation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				4,824		
Service Area	20 Agricultural Production	on					
Programme	01 Agro-Industrialization	1					
SubProgramme	01 Institutional Strengthe	ening and Coordination					
Budget Output	000006 Planning and Bu	dgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget O					925,209		
Budget Output	010017 Machinery acqui	isition and maintenance					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				459,044		
Service Area	30 Agricultural Value Ch	ain Services			· · · ·		
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strength						
Budget Output	000014 Administrative a						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		I	1	1	Page 0 of 22		

Department	040 Production and Marketing						
Service Area	30 Agricultural Value Chain	30 Agricultural Value Chain Services					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	01 Institutional Strengthening and Coordination					
Total Cost of Budget Outp	out('000)				50,000		
Budget Output	300016 Parish Development	Model Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	out('000)				160,641		
Total Cost of Department(1,756,515		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developn	nent					
SubProgramme	02 Population Health, Safety	y and Management					
Budget Output	320165 Primary Health care	services					
PIAP Output	1203010509 Reduced morbi	dity and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of youth-led HIV preve implemented	ntion programs designed and	Number	2023	15	50		
% of HIV positive pregnant EMTCT	women initiated on ARVs for	Percentage	2023	15	50		
Total Cost of Budget Outp	out('000)		1	I	747,594		
Service Area	20 Hospital Services						
Programme	12 Human Capital Developm	nent					
SubProgramme	02 Population Health, Safety	y and Management					
Budget Output	320080 Support to Hospitals	3					
PIAP Output	1203010510 Hospitals and H	HCs rehabilitated/expande	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		

000)				9,159,798		
ıt('000)				8,089,180		
-	Percentage	2023	10	20		
equately funded equipment	Percentage	2023	1	2		
				2024/25		
	Indicator Measure	Base Year	Base Level	Performance Target		
1203011501 Improve populati	-	-				
320066 Health System Strengt	thening					
ıt('000)		1	I	1,000		
				2024/25		
	Indicator Measure	Base Year	Base Level	Performance Target		
	-					
	lealth and Safety			_,		
ıt('000)				42,000		
IIIs conducting routine HIV	Percentage	2023	100	100		
le circumcisions done	Number	2023	130	500		
				2024/25		
	Indicator Measure	Base Year	Base Level	Performance Target		
	-		d malaria and other	amuniaahla disaasaa		
	0					
1 I						
30 Health Management and Su	ipervision					
ut('000)				280,023		
02 Population Health, Safety a	and Management					
12 Human Capital Developme	nt					
20 Hospital Services	20 Hospital Services					
	12 Human Capital Developme 02 Population Health, Safety a att('000) 30 Health Management and Su 12 Human Capital Developme 02 Population Health, Safety a 000013 HIV/AIDS Mainstread 1203010509 Reduced morbidi Is conducting routine HIV att('000) 000016 Environment, Social H 000017 HIV/AIDS Mainstread 1203010509 Reduced morbidi Is conducting routine HIV att('000) 1203016 Environment, Social H 1203011501 Improve populati 1203011501 Improve populati equately funded equipment It o deliver KP friendly services att('000)	12 Human Capital Development 02 Population Health, Safety and Management tt('000) 30 Health Management and Supervision 12 Human Capital Development 02 Population Health, Safety and Management 02 Population Health, Safety and Management 000013 HIV/AIDS Mainstreaming 1203010509 Reduced morbidity and mortality due to Indicator Measure Indicator Measure it('000) 000016 Environment, Social Health and Safety 000016 Environment, Social Health and Safety Indicator Measure it('000) 320066 Health System Strengthening 1203011501 Improve population health, safety and m Indicator Measure ito deliver KP friendly services Percentage	12 Human Capital Development 02 Population Health, Safety and Management 12 Human Capital Development 02 Population Health, Safety and Management 000013 HIV/AIDS Mainstrearning 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB an Indicator Measure Base Year le circumcisions done Number 2023 Its conducting routine HIV Percentage 2023 000016 Environment, Social Health and Safety Indicator Measure Base Year 1000016 Environment, Social Health and Safety Indicator Measure Base Year 1203011501 Improve population health, safety and management Indicator Measure Base Year 1203011501 Improve population health, safety and management Indicator Measure Base Year 1203011501 Improve population health, safety and management Indicator Measure Base Year 1203011501 Improve population Percentage 2023 1203011501 Improve population Percentage 2023 1203011501 Improve population Percentage 2023	12 Human Capital Development 02 Population Health, Safety and Management it('000) 30 Health Management and Supervision 12 Human Capital Development 02 Population Health, Safety and Management 000013 HIV/AIDS Mainstreaming 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other con 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other con 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other con 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other con 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other con 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other con 1203010509 Reduced morbidity 2023 130 130 Itt('000) 2023 000016 Environment, Social Health and Safety Base Year Indicator Measure Base Year 320066 Health System Strengthening 1 1203011501 Improve population health, safety and management 1 squately funded equipment Percentage 2023 1 requately funded equipment Percentage 2023 1 <tr< td=""></tr<>		

Department	060 Education						
- Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developm	nent					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	320157 Primary Education S	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					ger		
					2024/25		
Total Cost of Budget Outp	out('000)		1	I	5,303,924		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp					826,398		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developm	nent					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	000016 Environment, Social	Health and Safety					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				(000		
Total Cost of Budget Outp					6,000		
Budget Output	320158 Capitation (Secondar	ry)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	nut('000)				813,860		
Louis Cost of Budget Outp					015,000		

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320159 Secondary Education S	Services					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(1000				5,324,758		
					5,524,758		
Service Area	30 Skills Development						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills					
Budget Output	320160 Tertiary Education Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(1000)				1,215,909		
					1,215,909		
Budget Output	320163 Capitation (Tertiary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('00 0)				647,783		
					- 1		
		ment and Inspection					
Service Area	40 Education&Sports Manage	-					
Service Area Programme	40 Education&Sports Manage	nt					
Service Area Programme SubProgramme	40 Education&Sports Manager 12 Human Capital Developme 01 Education,Sports and skills	nt					
Service Area Programme	40 Education&Sports Manage	nt					

Department	060 Education							
Service Area	40 Education&Sports Management and Inspection							
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills							
Budget Output	000023 Inspection and Monito	oring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)				26,176			
Budget Output	000034 Education and Skills E	Development						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			1		2024/25			
	(1000)				10.000			
Total Cost of Budget Output					10,000			
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)		1	I	2,000			
Budget Output	320014 Examinations and Ass	essments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			1		2024/25			
	(1000)							
Total Cost of Budget Output					30,000			
Budget Output	320016 Management of Educa	tion Services						
PIAP Output								

Department	060 Education						
Service Area	40 Education&Sports M	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Devel	opment					
SubProgramme	01 Education,Sports and	skills					
Budget Output	320016 Management of	Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				80,92		
Budget Output	320038 Sports Developm	nent and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				50,00		
Service Area	50 Special Needs Educat	ion					
Programme	12 Human Capital Devel	opment					
SubProgramme	01 Education,Sports and	skills					
Budget Output	000034 Education and S	kills Development					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				3,000		
Total Cost of Departme					14,340,729		
Department	070 Roads and Engineer	ing			14,340,72		
Service Area	10 Community Access R						
Programme	-	Infrastructure And Services					
SubProgramme	04 Transport Asset Mana						
Budget Output	-	and Community Access Road	Maintenance				

Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	-	09 Integrated Transport Infrastructure And Services						
0								
SubProgramme	04 Transport Asset Managem							
Budget Output	260002 District, Urban and C	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				458,645			
Service Area	20 Engineering Services							
Programme	09 Integrated Transport Infras	structure And Services						
SubProgramme	03 Transport Infrastructure an		t					
_	-	-						
Budget Output		000017 Infrastructure Development and Management						
PIAP Output	09020401 Capacity of existin							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Percent availability of district	t and zonal equipment	Percentage	2023-2024	Good = 46%,	Good = 48%,			
referit availability of district		reicentage	2025-2024	Fair= 35% & Poor condition = 20%	Fair= 35% & Poor condition = 17%			
Total Cost of Budget Outpu	ıt('000)				1,403,777			
Total Cost of Department('	000)				1,862,422			
Department	080 Water							
Service Area	10 Rural Water Supply and Sa	anitation						
Programme	06 Natural Resources, Enviro	nment, Climate Change	, Land And Water M	Management				
SubProgramme	03 Water Resources Manager	nent						
Budget Output	000006 Planning and Budgeti							
PIAP Output	06010120 Water resources da	ta (Quantity & Quality)	collected and asses	ssed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Water resources a	ssessment studies carried out	Number	2023-24	92	6			
Number of water user associa	ation trained by 2025	Number	2023-24	14	28			
% of people washing hands v	with water & soap	Percentage	2023-24	27	35			

Department	080 Water				1		
Service Area	10 Rural Water Supply and Sa	nitation					
Programme	06 Natural Resources, Enviror		Land And Water I	Management			
SubProgramme	03 Water Resources Managem			innugement			
Budget Output	000006 Planning and Budgetin						
		-	D 17				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of people (1 km rural & water source.	& 200 metres urban) of an improved	Percentage	2023-24	74	80		
Total Cost of Budget Ou	itput('000)		1	I	2,077,287		
Total Cost of Departmer	nt('000)				2,077,287		
Department	090 Natural Resources	1					
Service Area	10 Natural Resources Manage	10 Natural Resources Management					
Programme	06 Natural Resources, Enviror	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural R	01 Environment and Natural Resources Management					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Tradi Cradi (D. J. 40)	4				205 222		
Total Cost of Budget Ou					205,332		
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	ıtput('000)				2,422		
Budget Output	000089 Climate Change Mitig	ation			· · · · · · · · · · · · · · · · · · ·		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Mana	10 Natural Resources Management						
Programme	06 Natural Resources, Envi	ronment, Climate Change,	Land And Water	Management				
SubProgramme	01 Environment and Natura	al Resources Management						
Total Cost of Budget Out	tput('000)				11,367			
Budget Output	000090 Climate Change Ac	laptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out		-			24,578			
Budget Output	140035 Land Information N	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tnut('000)				9,210			
Total Cost of Departmen					252,910			
Department	100 Community Based Ser	vices						
Service Area	10 Community Mobilisatio							
Programme	12 Human Capital Develop							
-								
SubProgramme	01 Education,Sports and sk							
Budget Output	000021 Gender Mainstrean	ning services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tnut('000)				2,000			
Budget Output	320145 Response to Gende	r based violence			2,000			
PIAP Output								
riar Output								

Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Development	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320145 Response to Gender ba	ased violence					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output((1000)				15,000		
Programme	15 Community Mobilization A	nd Mindsat Changa			13,000		
-		-					
SubProgramme	02 Strengthening institutional support 000023 Inspection and Monitoring						
Budget Output	000023 Inspection and Monito	nng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000)				54,200		
Service Area	20 Empowerment and Mindset	Change					
Programme	12 Human Capital Development	nt					
SubProgramme	04 Labour and employment set	rvices					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
	(1000)				50.919		
Total Cost of Budget Output(50,818		
Budget Output	010008 Capacity Strengthening	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(('000)		<u> </u>	<u> </u>	4,000		

Department	100 Community Based Servio	100 Community Based Services						
Service Area	20 Empowerment and Mindse	20 Empowerment and Mindset Change						
Programme	12 Human Capital Developm	ent						
SubProgramme	04 Labour and employment s	ervices						
Budget Output	320146 Support to special int	erest Groups						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	itput('000)		·		12,80			
Programme	15 Community Mobilization	And Mindset Change						
SubProgramme	02 Strengthening institutional	support						
Budget Output	000023 Inspection and Monit	oring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	ıtput('000)		•	·	6,43			
Total Cost of Departme	nt('000)				145,25			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Implem	entation						
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics					
Budget Output	000006 Planning and Budgeti							
PIAP Output	1801051101 Statistics on cros		ed and disseminate	d				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Manie		Indicator Measure	Dase Ital	Dase Level				
					2024/25			
Proportion of statistical re	eports with crosscutting issues like	Percentage	2023-24	50%	60%			
migration gender refugee	s and others integrated							
N 1 (D'C ''								
Number of Briefs compil- issues and disseminated	ed on Statistics for Cross cutting	Number	2023-243	4	4			
PIAP Output	1801051103 Functional comm							

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 Development Plan Impleme	ntation				
SubProgramme	01 Development Planning, Res	earch, Evaluation and	Statistics			
Budget Output	000006 Planning and Budgetin	g services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of parishes with fuir information system	inctional Community	Percentage	2023-24	40	100	
Total Cost of Budget Outpu	t('000)		I	I	394,808	
Budget Output	000023 Inspection and Monitor	ring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)		1	•	23,164	
Budget Output	560019 Data Management and	Dissemination				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)		•		55,694	
Budget Output	560021 Inter-Governmental Fis	scal Transfer Reform P	rogramme			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu					9,000	
Total Cost of Department('0)00)				482,666	

Department	120 Internal Audit	120 Internal Audit					
Service Area	10 Compliance						
Programme	18 Development Plan Im	plementation					
SubProgramme	04 Accountability System	ns and Service Delivery					
Budget Output	560070 Development and	d Management of Internal Au	udit and Controls				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Or	itput('000)			I	38,981		
Total Cost of Departme	nt('000)				38,981		
Department	130 Trade, Industry and	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Develo	07 Private Sector Development					
SubProgramme	01 Enabling Environmen	t					
Budget Output	190001 Private sector co	ordination					
PIAP Output	07040301 Jobs created						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of Jobs created		Number	2023-2024	00	5		
Total Cost of Budget Ou	itput('000)			I	259,091		
Budget Output	190036 Trade Developm	ent					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Or	11put('000)				59,989		
Total Cost of Departme					319,080		

N / A