| Department                      | 010 Administration              |                                 |                   |                          |                          |  |  |
|---------------------------------|---------------------------------|---------------------------------|-------------------|--------------------------|--------------------------|--|--|
| Service Area                    | 10 Administration and Manag     | 0 Administration and Management |                   |                          |                          |  |  |
| Programme                       | 14 Public Sector Transformati   | 14 Public Sector Transformation |                   |                          |                          |  |  |
| SubProgramme                    | 01 Strengthening Accountability |                                 |                   |                          |                          |  |  |
| <b>Budget Output</b>            | 000006 Planning and Budgeti     | ng services                     |                   |                          |                          |  |  |
| PIAP Output                     |                                 |                                 |                   |                          |                          |  |  |
| Indicator Name                  |                                 | Indicator Measure               | Base Year         | Base Level               | Performance Target       |  |  |
|                                 |                                 |                                 |                   |                          | 2024/25                  |  |  |
|                                 |                                 |                                 |                   |                          |                          |  |  |
| Total Cost of Budget Output(    | (1000)                          |                                 |                   | <u> </u>                 | 9,900                    |  |  |
| Budget Output                   | 000024 Compliance and Enfo      | rcement Services                |                   |                          |                          |  |  |
| PIAP Output                     |                                 |                                 |                   |                          |                          |  |  |
| Indicator Name                  |                                 | Indicator Measure               | Base Year         | Base Level               | Performance Target       |  |  |
|                                 |                                 |                                 |                   |                          | 2024/25                  |  |  |
|                                 |                                 |                                 |                   |                          | 2024/25                  |  |  |
| Total Cost of Budget Output(    | (1000)                          |                                 |                   |                          | 6,100                    |  |  |
| Budget Output                   | 000085 Management of the P      | <br>ublic Service Wage Bill.    | Pension and Gratu | ıitv                     | 0,100                    |  |  |
| PIAP Output                     |                                 | ,                               |                   | <b>,</b>                 |                          |  |  |
| Indicator Name                  |                                 | Indicator Measure               | Base Year         | Base Level               | Performance Target       |  |  |
|                                 |                                 |                                 |                   |                          | _                        |  |  |
|                                 |                                 |                                 |                   |                          | 2024/25                  |  |  |
|                                 |                                 |                                 |                   |                          |                          |  |  |
| Total Cost of Budget Output(    |                                 |                                 |                   |                          | 2,582,146                |  |  |
| Budget Output                   | 010008 Capacity Strengthenin    |                                 |                   |                          |                          |  |  |
| PIAP Output                     | 14050603 In- service training   | programs developed &            | implemented to en | hance skills and perforn | nance of public officers |  |  |
| Indicator Name                  |                                 | Indicator Measure               | Base Year         | Base Level               | Performance Target       |  |  |
|                                 |                                 |                                 |                   |                          | 2024/25                  |  |  |
| Number of public officer strain | ad                              | Dorgantogo                      | 2023-2024         | 150                      | 400                      |  |  |
| Total Cost of Budget Output(    |                                 | Percentage                      | 2023-2024         | 150                      | 22,675                   |  |  |
|                                 | ·           •                   | vione                           |                   |                          | 22,075                   |  |  |
| Budget Output                   | 390003 Policy and System rev    | views                           |                   |                          |                          |  |  |
| PIAP Output                     |                                 |                                 |                   |                          |                          |  |  |

| Department                  | 010 Administration         |                            |                   |            |                     |
|-----------------------------|----------------------------|----------------------------|-------------------|------------|---------------------|
| Service Area                | 10 Administration and Ma   | anagement                  |                   |            |                     |
| Programme                   | 14 Public Sector Transfor  | mation                     |                   |            |                     |
| SubProgramme                | 01 Strengthening Accoun    | tability                   |                   |            |                     |
| <b>Budget Output</b>        | 390003 Policy and System   | n reviews                  |                   |            |                     |
| Indicator Name              |                            | Indicator Measure          | Base Year         | Base Level | Performance Target  |
|                             |                            |                            |                   |            | 2024/25             |
|                             |                            |                            |                   |            | 2024/23             |
| Traditional CD dead Only    | 4/1000)                    |                            |                   |            | ( 570               |
| Total Cost of Budget Outpu  |                            | O C C C C                  | D C .             |            | 6,570               |
| Budget Output               | 390014 Development and     | Operationationalion of Hur | nan Resource Syst | em         |                     |
| PIAP Output                 |                            |                            |                   |            |                     |
| Indicator Name              |                            | <b>Indicator Measure</b>   | Base Year         | Base Level | Performance Target  |
|                             |                            |                            |                   |            | 2024/25             |
|                             |                            |                            |                   |            |                     |
| Total Cost of Budget Outpu  | t('000)                    |                            | <u> </u>          | <u> </u>   | 18,227              |
| Budget Output               | 390017 Public Service Pe   | rformance management       |                   |            | ,                   |
| PIAP Output                 |                            |                            |                   |            |                     |
| Indicator Name              |                            | <b>Indicator Measure</b>   | Base Year         | Base Level | Performance Target  |
| indicator runne             |                            | indicator tyreasure        | Buse Tear         | Buse Dever | Terrorimance ranger |
|                             |                            |                            |                   |            | 2024/25             |
|                             |                            |                            |                   |            |                     |
| Total Cost of Budget Outpu  | t('000)                    |                            | ı                 | ı          | 336,800             |
| Total Cost of Department('( | 000)                       |                            |                   |            | 2,982,418           |
| Department                  | 020 Finance                |                            |                   |            |                     |
| Service Area                | 10 Financial Managemen     | t and Accountability (LG)  |                   |            |                     |
| Programme                   | 16 Governance And Secu     | rity                       |                   |            |                     |
| SubProgramme                | 01 Institutional Coordinat | ion                        |                   |            |                     |
| Budget Output               | 000013 HIV/AIDS Mains      | streaming                  |                   |            |                     |
| PIAP Output                 | 16060503 HIV/AIDS Act      |                            |                   |            |                     |
| Indicator Name              |                            | Indicator Measure          | Base Year         | Base Level | Performance Target  |
|                             |                            |                            |                   |            |                     |
|                             |                            |                            |                   |            | 2024/25             |
| Number of staff sensitised  |                            | Number                     | 100               | 100        | 100                 |
| PIAP Output                 | 16060512 HIV/AIDS Act      | ivities mainstreamed       | •                 | <u> </u>   |                     |

| Department                 | 020 Finance                   |                                     |                       |                      |                    |  |  |
|----------------------------|-------------------------------|-------------------------------------|-----------------------|----------------------|--------------------|--|--|
| Service Area               | 10 Financial Management a     | and Accountability (LG)             |                       |                      |                    |  |  |
| Programme                  | 16 Governance And Securi      | 6 Governance And Security           |                       |                      |                    |  |  |
| SubProgramme               | 01 Institutional Coordination | on                                  |                       |                      |                    |  |  |
| <b>Budget Output</b>       | 000013 HIV/AIDS Mainstr       | reaming                             |                       |                      |                    |  |  |
| Indicator Name             |                               | Indicator Measure                   | Base Year             | Base Level           | Performance Target |  |  |
|                            |                               |                                     |                       |                      | 2024/25            |  |  |
| N. 1 C 4 CC '4'            | 1                             | NY 1                                | 2022 2024             | 0                    |                    |  |  |
| Number of staff sensitised |                               | Number                              | 2023-2024             | 8                    | 10                 |  |  |
| Total Cost of Budget Ou    | tput('000)                    |                                     |                       |                      | 179                |  |  |
| Programme                  | 18 Development Plan Imple     | Development Plan Implementation     |                       |                      |                    |  |  |
| SubProgramme               | 02 Resource Mobilization a    | Resource Mobilization and Budgeting |                       |                      |                    |  |  |
| <b>Budget Output</b>       | 000004 Finance and Accou      | 0004 Finance and Accounting         |                       |                      |                    |  |  |
| PIAP Output                | 18010601 Tax compliance       | improved through increase           | ed efficiency in reve | enue administration  |                    |  |  |
| Indicator Name             |                               | Indicator Measure                   | Base Year             | Base Level           | Performance Target |  |  |
|                            |                               |                                     |                       |                      | 2024/25            |  |  |
| Number of integrity prom   | otional campaigns conducted   | Number                              | 2023-2024             | 4                    | 4                  |  |  |
| Total Cost of Budget Ou    | tput('000)                    |                                     | ı                     | ı                    | 190,526            |  |  |
| <b>Budget Output</b>       | 000061 Management of Go       | overnment Accounts                  |                       |                      |                    |  |  |
| PIAP Output                | 18010102 Integrated debt n    | nanagement strengthened             |                       |                      |                    |  |  |
| Indicator Name             |                               | Indicator Measure                   | Base Year             | Base Level           | Performance Target |  |  |
|                            |                               |                                     |                       |                      | 2024/25            |  |  |
| An updated debt manager    | nent system in place          | Yes/No                              | 2023-2024             | Yes                  | Yes                |  |  |
| Total Cost of Budget Ou    | tput('000)                    |                                     |                       | I                    | 39,907             |  |  |
| <b>Budget Output</b>       | 560019 Data Management        | and Dissemination                   |                       |                      |                    |  |  |
| PIAP Output                | 18010303 Resource mobili      | zation and Budget execution         | on legal framework    | developed and amende | ed                 |  |  |
| Indicator Name             |                               | <b>Indicator Measure</b>            | Base Year             | Base Level           | Performance Target |  |  |
|                            |                               |                                     |                       |                      | 2024/25            |  |  |
| Cash management policy     | in place                      | Percentage                          | 2023-2024             | 60%                  | 90%                |  |  |
| PIAP Output                | 18010603 Resource mobili      | zation and Budget execution         | on legal framework    | developed and amende | <u> </u>           |  |  |

| Department                     | 020 Finance              |   |           |            |                           |  |  |
|--------------------------------|--------------------------|---|-----------|------------|---------------------------|--|--|
| Service Area                   | 10 Financial Managem     | 10 Financial Management and Accountability (LG) |           |            |                           |  |  |
| Programme                      | 18 Development Plan I    | 18 Development Plan Implementation              |           |            |                           |  |  |
| SubProgramme                   | 02 Resource Mobilizati   | on and Budgeting                                |           |            |                           |  |  |
| <b>Budget Output</b>           | 560019 Data Managem      | ent and Dissemination                           |           |            |                           |  |  |
| Indicator Name                 |                          | Indicator Measure                               | Base Year | Base Level | Performance Target        |  |  |
|                                |                          |   |           |            | 2024/25                   |  |  |
| Cash management policy         | in place                 | Percentage                                      | 2023-2024 | 80%        | 100%                      |  |  |
| <b>Total Cost of Budget Ou</b> | tput('000)               |   | •         | '          | 31,803                    |  |  |
| Total Cost of Departmen        | nt('000)                 |   |           |            | 262,414                   |  |  |
| Department                     | 030 Statutory bodies     | I   |           |            |                           |  |  |
| Service Area                   | 10 Legislation and Ove   | rsight  |           |            |                           |  |  |
| Programme                      | 16 Governance And Se     | curity  |           |            |                           |  |  |
| SubProgramme                   | 01 Institutional Coordin | nation  |           |            |                           |  |  |
| <b>Budget Output</b>           | 000003 Facilities Mana   | agement   |           |            |                           |  |  |
| PIAP Output                    | 16060502 Asset Manag     | gement  |           |            |                           |  |  |
| Indicator Name                 |                          | Indicator Measure                               | Base Year | Base Level | <b>Performance Target</b> |  |  |
|                                |                          |   |           |            | 2024/25                   |  |  |
| NT 1 C                         | 1                        | D.  | 1100      | 100        | 2024/25                   |  |  |
| Number of assets maintan       |                          | Percentage                                      | 100       | 100        | 100                       |  |  |
| Total Cost of Budget Ou        |                          |   |           |            | 6,800                     |  |  |
| <b>Budget Output</b>           | 000004 Finance and Ac    | •   |           |            |                           |  |  |
| PIAP Output                    | 16030105 Financial Ma    | -   |           |            |                           |  |  |
| Indicator Name                 |                          | <b>Indicator Measure</b>                        | Base Year | Base Level | Performance Target        |  |  |
|                                |                          |   |           |            | 2024/25                   |  |  |
| Level of absorption of rele    | eased funds              | Percentage                                      | 100       | 100        | 100                       |  |  |
| Total Cost of Budget Ou        | tput('000)               |   | <u> </u>  |            | 26,472                    |  |  |
| Budget Output                  | 000005 Human Resour      | ce Management                                   |           |            | ,                         |  |  |
| PIAP Output                    | 16060504 Human Reso      | ource management services                       |           |            |                           |  |  |
| Indicator Name                 |                          | Indicator Measure                               | Base Year | Base Level | Performance Target        |  |  |
|                                |                          |   |           |            | 2024/25                   |  |  |
| Human Capacity Develop         | ment Plan in place       | Percentage                                      | 100       | 100        | 100                       |  |  |
| Total Cost of Budget Ou        | tput('000)               |   | 1         | l          | 48,252                    |  |  |
|                                |                          |   |           |            | D 4 C22                   |  |  |

| 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                          | aggal Compines                    |                      |                          |                           |  |  |  |
| _  |  |                                   | 1                    |                          |                           |  |  |  |
| PIAP Output  | 16060508 Procurement and di                          |                                   |                      |                          |                           |  |  |  |
| Indicator Name   |  | <b>Indicator Measure</b>          | Base Year            | Base Level               | Performance Target        |  |  |  |
|  |  |                                   |                      |                          | 2024/25                   |  |  |  |
| Level of implementation of the                                 | annual procurement plan                              | Percentage                        | 100                  | 100                      | 100                       |  |  |  |
| Total Cost of Budget Output(                                   | (1000)   |                                   | <u> </u>             |                          | 6,000                     |  |  |  |
| Budget Output  | 000011 Communication and F                           | Upublic Relations                 |                      |                          | .,,,,,,                   |  |  |  |
| PIAP Output  |  | 16060509 Public Relations Managed |                      |                          |                           |  |  |  |
| Indicator Name   | 10000309 I dolle Relations W                         | Indicator Measure                 | Base Year            | Dana I and               | Deufermen en Terrest      |  |  |  |
| Indicator Name   |  | Indicator Measure                 | Base Year            | Base Level               | <b>Performance Target</b> |  |  |  |
|  |  |                                   |                      |                          | 2024/25                   |  |  |  |
| Proportion of Clients queries an                               | nd concerns responded to                             | Percentage                        | 100                  | 100                      | 100                       |  |  |  |
| •  | -  |                                   |                      |                          |                           |  |  |  |
| Total Cost of Budget Output(                                   | (1000)   |                                   |                      |                          | 43,830                    |  |  |  |
| <b>Budget Output</b>   | 000012 Legal advisory service                        | es                                |                      |                          |                           |  |  |  |
| PIAP Output  | 16060605 Review existing lav<br>policy reforms       | vs and policies to identif        | fy gaps that require | e reforming; undertake t | the necessary legal and   |  |  |  |
| Indicator Name   |  | Indicator Measure                 | Base Year            | Base Level               | Performance Target        |  |  |  |
|  |  |                                   |                      |                          | 2024/25                   |  |  |  |
| N. 1 C ' 1 1 1   | 1. 1   | D .                               | 12024/2025           | 100                      |                           |  |  |  |
| Number of existing legal, polic frameworks which require stand | y, regulatory and institutional dardization reviewed | Percentage                        | 2024/2025            | 100                      | 100                       |  |  |  |
| Total Cost of Budget Output(                                   | ('000)   |                                   | <u> </u>             | <u> </u>                 | 58,000                    |  |  |  |
| Budget Output  | 000013 HIV/AIDS Mainstream                           | L<br>ming                         |                      |                          |                           |  |  |  |
| PIAP Output  |  |                                   |                      |                          |                           |  |  |  |
| Indicator Name   |  | Indicator Measure                 | Base Year            | Base Level               | Performance Target        |  |  |  |
|  |  |                                   |                      |                          | 2024/25                   |  |  |  |
|  |  |                                   |                      |                          | 2024/25                   |  |  |  |
| The LOCAL ART CONTRACTOR                                       | 1000   |                                   |                      |                          |                           |  |  |  |
| Total Cost of Budget Output(                                   | (1000)   |                                   |                      |                          | 87                        |  |  |  |

| Department   | 030 Statutory bodies           |                   |           |            |                    |  |
|--|--------------------------------|-------------------|-----------|------------|--------------------|--|
| Service Area   | 10 Legislation and Oversight   |                   |           |            |                    |  |
| Programme  | 16 Governance And Security     |                   |           |            |                    |  |
| SubProgramme   | 01 Institutional Coordination  |                   |           |            |                    |  |
| <b>Budget Output</b>                                       | 000014 Administrative and Su   | pport Services    |           |            |                    |  |
| PIAP Output  |                                |                   |           |            |                    |  |
| Indicator Name   |                                | Indicator Measure | Base Year | Base Level | Performance Target |  |
|  |                                |                   |           |            | 2024/25            |  |
|  |                                |                   |           |            | 2024/23            |  |
| Total Cost of Budget Outpu                                 | t('000)                        |                   |           |            | 461,093            |  |
| Total Cost of Department('(                                |                                |                   |           |            | 650,535            |  |
| Department Department                                      | 040 Production and Marketing   | <u> </u>          |           |            | 030,333            |  |
| Service Area   | 10 Agricultural Extension      |                   |           |            |                    |  |
|  | 01 Agro-Industrialization      |                   |           |            |                    |  |
| Programme  |                                | 10 1              |           |            |                    |  |
| SubProgramme   | 01 Institutional Strengthening | and Coordination  |           |            |                    |  |
| Budget Output  | 010015 Extension services      |                   |           |            |                    |  |
| PIAP Output  | 01041101 Extension workers     |                   |           |            |                    |  |
| <b>Indicator Name</b>                                      |                                | Indicator Measure | Base Year | Base Level | Performance Target |  |
|  |                                |                   |           |            | 2024/25            |  |
| Number of extension workers of Agricultural insurance info |                                | Number            | 100       | 25         | 100                |  |
| The LC of the London                                       | (1000)                         |                   |           |            | 1 207 000          |  |
| Total Cost of Budget Outpu                                 |                                |                   |           |            | 1,205,000          |  |
| Service Area   | 20 Agricultural Production     |                   |           |            |                    |  |
| Programme  | 01 Agro-Industrialization      |                   |           |            |                    |  |
| SubProgramme   | 01 Institutional Strengthening |                   |           |            |                    |  |
| <b>Budget Output</b>                                       | 000006 Planning and Budgeti    |                   |           |            |                    |  |
| PIAP Output  | 01060203 Enabled agricultura   | •                 | •         | •          |                    |  |
| Indicator Name   |                                | Indicator Measure | Base Year | Base Level | Performance Target |  |
|  |                                |                   |           |            | 2024/25            |  |
| Number of fishers and fishing                              | g vessels licenced             | Number            | 100       | 100        | 100                |  |
| Total Cost of Budget Outpu                                 |                                |                   | 1         |            | 460,216            |  |
|  |                                |                   |           |            |                    |  |

| Department                   | 040 Production and Marketing   | F .   |                 |                         |                     |  |  |
|------------------------------|--------------------------------|---|-----------------|-------------------------|---------------------|--|--|
| Service Area                 | 30 Agricultural Value Chain S  | 30 Agricultural Value Chain Services        |                 |                         |                     |  |  |
| Programme                    | 01 Agro-Industrialization      | 01 Agro-Industrialization                   |                 |                         |                     |  |  |
| SubProgramme                 | 02 Agricultural Production and | 02 Agricultural Production and Productivity |                 |                         |                     |  |  |
| Budget Output                | 010008 Capacity Strengthenin   | g   |                 |                         |                     |  |  |
| PIAP Output                  |                                |   |                 |                         |                     |  |  |
| Indicator Name               |                                | Indicator Measure                           | Base Year       | Base Level              | Performance Target  |  |  |
|                              |                                |   |                 |                         |                     |  |  |
|                              |                                |   |                 |                         | 2024/25             |  |  |
|                              |                                |   |                 |                         |                     |  |  |
| Total Cost of Budget Output( | '000)                          |   |                 |                         | 50,000              |  |  |
| <b>Budget Output</b>         | 300016 Parish Development N    | Todel Operations                            |                 |                         |                     |  |  |
| PIAP Output                  |                                |   |                 |                         |                     |  |  |
| Indicator Name               |                                | <b>Indicator Measure</b>                    | Base Year       | Base Level              | Performance Target  |  |  |
|                              |                                |   |                 |                         | 2024/25             |  |  |
|                              |                                |   |                 |                         | 2024/25             |  |  |
| Total Cost of Budget Output( | 1000/                          |   |                 |                         | 116,630             |  |  |
|                              | 16 Governance And Security     |   |                 |                         | 110,030             |  |  |
| Programme Sub Programme      | 03 Policy and Legislation Proc | 22222                                       |                 |                         |                     |  |  |
| SubProgramme  Product Output |                                |   |                 |                         |                     |  |  |
| Budget Output                | 010008 Capacity Strengthenin   | <u>g</u>                                    |                 |                         |                     |  |  |
| PIAP Output                  |                                | 12 22 . 32                                  |                 |                         |                     |  |  |
| Indicator Name               |                                | Indicator Measure                           | Base Year       | Base Level              | Performance Target  |  |  |
|                              |                                |   |                 |                         | 2024/25             |  |  |
|                              |                                |   |                 |                         |                     |  |  |
| Total Cost of Budget Output( | '000)                          |   |                 |                         | 17,695              |  |  |
| Total Cost of Department('00 | 0)                             |   |                 |                         | 1,849,541           |  |  |
| Department                   | 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                  | 1203010512 Reduced morbidi     | •   | HIV/AIDS, TB an | d malaria and other con | nmunicable diseases |  |  |
| _                            |                                | ,   | ,               |                         |                     |  |  |

| Department  | 050 Health                   |                          |           |            |                    |
|---|------------------------------|--------------------------|-----------|------------|--------------------|
| Service Area  | 10 Primary HealthCare        |                          |           |            |                    |
| Programme   | 12 Human Capital Developm    | nent                     |           |            |                    |
| SubProgramme  | 02 Population Health, Safety | y and Management         |           |            |                    |
| <b>Budget Output</b>                                  | 000013 HIV/AIDS Mainstre     | eaming                   |           |            |                    |
| Indicator Name  |                              | Indicator Measure        | Base Year | Base Level | Performance Target |
|   |                              |                          |           |            | 2024/25            |
| % of Hospitals, HC IVs and III counseling and testing | s conducting routine HIV     | Percentage               | 2023      | 80%        | 100%               |
| Total Cost of Budget Output('000)                     |                              |                          | '         | 1          | 7,440              |
| <b>Budget Output</b>                                  | 320022 Immunisation Service  | ces                      |           |            |                    |
| PIAP Output   | 1203010302 Target populati   | on fully immunized       |           |            |                    |
| Indicator Name  |                              | Indicator Measure        | Base Year | Base Level | Performance Target |
|   |                              |                          |           |            | 2024/25            |
| % of children under one year fu                       | ally immunized               | Percentage               | 2023      | 85%        | 95%                |
| Total Cost of Budget Output(                          | (000)                        |                          | •         | '          | 317,920            |
| <b>Budget Output</b>                                  | 320113 Prevention and reha   | bilitation services      |           |            |                    |
| PIAP Output   | 1203010518 Target populati   | on fully immunized       |           |            |                    |
| Indicator Name  |                              | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target |
|   |                              |                          |           |            | 2024/25            |
| % of children under one year fu                       | ılly immunized               | Percentage               | 2023      | 75%        | 100%               |
| Total Cost of Budget Output(                          |                              |                          | 1         | 1,2,3      | 9,800              |
| Budget Output   | 320165 Primary Health care   | services                 |           |            | 7,000              |
| PIAP Output   |                              |                          |           |            |                    |
| Indicator Name  |                              | Indicator Measure        | Base Year | Base Level | Performance Target |
|   |                              |                          |           |            |                    |
|   |                              |                          |           |            | 2024/25            |
| Total Cost of Budget Output(                          | (1000)                       |                          |           |            | 900,718            |
| Programme   | 18 Development Plan Imple    | <br>mentation            |           |            | 700,710            |
| SubProgramme  | 02 Resource Mobilization and |                          |           |            |                    |
| Budget Output   | 560019 Data Management a     |                          |           |            |                    |
| PIAP Output   |                              |                          |           |            |                    |

| Department                   | 050 Health   |                          |           |            |                       |  |
|------------------------------|--|--------------------------|-----------|------------|-----------------------|--|
| Service Area                 | 10 Primary HealthCare  |                          |           |            |                       |  |
| Programme                    | 18 Development Plan Implementation                           |                          |           |            |                       |  |
| SubProgramme                 | 02 Resource Mobilization and Budgeting                       |                          |           |            |                       |  |
| <b>Budget Output</b>         | 560019 Data Management and                                   | Dissemination            |           |            |                       |  |
| Indicator Name               |  | Indicator Measure        | Base Year | Base Level | Performance Target    |  |
|                              |  |                          |           |            | 2024/25               |  |
|                              |  |                          |           |            | 2024/23               |  |
| Total Cost of Budget Output( | 1000)  |                          |           |            | 3,706                 |  |
| , ,                          |  | mamidian                 |           |            | 3,700                 |  |
| Service Area                 | 30 Health Management and Su                                  | -                        |           |            |                       |  |
| Programme                    | 12 Human Capital Developme                                   |                          |           |            |                       |  |
| SubProgramme                 | 04 Labour and employment se                                  |                          |           |            |                       |  |
| <b>Budget Output</b>         | 000023 Inspection and Monito                                 |                          |           |            |                       |  |
| PIAP Output                  | 1203010601 Chemical safety & infrastructure projects; Workpl |                          |           |            | eguards integrated in |  |
| Indicator Name               |  | Indicator Measure        | Base Year | Base Level | Performance Target    |  |
|                              |  |                          |           |            | 2024/25               |  |
| No of awareness campaigns    |  | Percentage               | 2023      | 75%        | 100%                  |  |
| Total Cost of Budget Output( | '000)  |                          | .1        | I          | 14,810                |  |
| Budget Output                | 120007 Support Services                                      |                          |           |            |                       |  |
| PIAP Output                  |  |                          |           |            |                       |  |
| Indicator Name               |  | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target    |  |
|                              |  |                          |           |            | 2024/25               |  |
|                              |  |                          |           |            |                       |  |
| Total Cost of Budget Output( | (1000)   |                          |           |            | 7,547                 |  |
| Budget Output                | 320066 Health System Strengt                                 | hening                   |           |            |                       |  |
| PIAP Output                  | 1203011501 Improve population                                | on health, safety and m  | anagement |            |                       |  |
| Indicator Name               |  | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target    |  |
|                              |  |                          |           |            | 2024/25               |  |
| The E performance managemen  |  | -                        | 12022     | 000/       | 1000/                 |  |
| and operationalize           | nt system at all levels Roll-out                             | Percentage               | 2023      | 90%        | 100%                  |  |

| Total Cost of Departme   | nt('000)                   |                                |           |            | 4,722,061          |
|--|----------------------------|--------------------------------|-----------|------------|--------------------|
| Department   | 060 Education              | l e                            |           |            |                    |
| Service Area   | 10 Pre-Primary and Primary | ary Education                  |           |            |                    |
| Programme  | 09 Integrated Transport In | nfrastructure And Services     |           |            |                    |
| SubProgramme   | 03 Transport Infrastructur | re and Services Developmen     | t         |            |                    |
| <b>Budget Output</b>   | 000017 Infrastructure De   | velopment and Management       | ,         |            |                    |
| PIAP Output  |                            |                                |           |            |                    |
| Indicator Name   |                            | Indicator Measure              | Base Year | Base Level | Performance Target |
|  |                            |                                |           |            | 2024/25            |
| Table and the state of the stat | 4 . 4(1000)                |                                |           |            | 401.005            |
| Total Cost of Budget O   |                            |                                |           |            | 491,895            |
| Programme  | 12 Human Capital Develo    | •                              |           |            |                    |
| SubProgramme   | 01 Education,Sports and    |                                |           |            |                    |
| Budget Output  | 000016 Environment, So     | cial Health and Safety         |           |            |                    |
| PIAP Output  |                            |                                |           |            |                    |
| Indicator Name   |                            | Indicator Measure              | Base Year | Base Level | Performance Target |
|  |                            |                                |           |            | 2024/25            |
|  |                            |                                |           |            |                    |
| Total Cost of Budget O   | utput('000)                |                                |           | ·          | 11,789             |
| Budget Output  | 320157 Primary Education   | on Services                    |           |            |                    |
| PIAP Output  | 1203010507 Human reso      | urces recruited to fill vacant | posts     |            |                    |
| Indicator Name   |                            | Indicator Measure              | Base Year | Base Level | Performance Target |
|  |                            |                                |           |            | 2024/25            |
| Staffing levels, %   |                            | Percentage                     | 2023-2024 | 750        | 800                |
| Total Cost of Budget O   | utput('000)                |                                | 1         | 1          | 198,180            |
| <b>Budget Output</b>   | 320162 Capitation (Prima   | ary)                           |           |            |                    |
| PIAP Output  |                            |                                |           |            |                    |
| Indicator Name   |                            | Indicator Measure              | Base Year | Base Level | Performance Target |
|  |                            |                                |           |            | 2024/25            |
| Total Cost of Budget O   | utput('000)                |                                |           |            | 5,099,601          |
|  | . ( /                      |                                |           |            |                    |

| Department  | 060 Education                   |                          |                        |                          |                    |
|---|---------------------------------|--------------------------|------------------------|--------------------------|--------------------|
| Service Area  | 10 Pre-Primary and Primary Ed   | lucation                 |                        |                          |                    |
| Programme   | 16 Governance And Security      |                          |                        |                          |                    |
| SubProgramme  | 01 Institutional Coordination   |                          |                        |                          |                    |
| <b>Budget Output</b>  | 000003 Facilities Management    |                          |                        |                          |                    |
| PIAP Output   |                                 |                          |                        |                          |                    |
| Indicator Name  |                                 | <b>Indicator Measure</b> | Base Year              | Base Level               | Performance Target |
|   |                                 |                          |                        |                          | 2024/25            |
|   |                                 |                          |                        |                          | 2021/20            |
| Total Cost of Budget Output(  | '000)                           |                          |                        |                          | 10,150             |
| Service Area  | 20 Secondary Education          |                          |                        |                          | 10,120             |
| Programme   | 12 Human Capital Developmen     | nt                       |                        |                          |                    |
| SubProgramme  | 01 Education, Sports and skills |                          |                        |                          |                    |
| Budget Output   | 320158 Capitation (Secondary)   |                          |                        |                          |                    |
| PIAP Output   | 1202010801 Basic Requirement    |                          | ards met by schools ar | nd training institutions |                    |
| -   |                                 |                          | •                      | _                        |                    |
| Indicator Name  |                                 | Indicator Measure        | Base Year              | Base Level               | Performance Target |
|   |                                 |                          |                        |                          | 2024/25            |
| No. of classrooms (1.5k) constr                                     | ructed to improve pupil-to-     | Percentage               | 2023-2024              | salaries paid, grants    | 5                  |
| classroom ratio   |                                 |                          |                        | sent to schools          |                    |
| Total Cost of Budget Output(  | '000)                           |                          |                        | <u> </u>                 | 3,521,239          |
| Service Area  | 30 Skills Development           |                          |                        |                          |                    |
| Programme   | 12 Human Capital Developmen     | nt                       |                        |                          |                    |
| SubProgramme  | 01 Education,Sports and skills  |                          |                        |                          |                    |
| <b>Budget Output</b>  | 320163 Capitation (Tertiary)    |                          |                        |                          |                    |
| PIAP Output   | 1202010201 Basic Requiremen     | ts and Minimum stand     | ards met by schools ar | nd training institutions |                    |
| Indicator Name  |                                 | Indicator Measure        | Base Year              | Base Level               | Performance Target |
| indicator Name  |                                 | indicator Measure        | base fear              | base Level               | Performance Target |
|   |                                 |                          |                        |                          | 2024/25            |
| Number of textbooks and other                                       |                                 | Number                   | 2023-2024              | 4500                     | 5000               |
| procured to ensure that each pri<br>to textbook ratio not exceeding |                                 |                          |                        |                          |                    |
|   | 1000                            |                          |                        |                          |                    |
| Total Cost of Budget Output(  | '000)                           |                          |                        |                          | 1,195,590          |

| Department                                  | 060 Education                                 |                          |           |                                       |                            |  |  |
|---|---|--------------------------|-----------|---------------------------------------|----------------------------|--|--|
| Service Area                                | 40 Education&Sports Management and Inspection |                          |           |                                       |                            |  |  |
| Programme                                   | 12 Human Capital Development                  |                          |           |                                       |                            |  |  |
| SubProgramme                                | 04 Labour and employment services             |                          |           |                                       |                            |  |  |
| <b>Budget Output</b>                        | 000006 Planning and Budget                    | ing services             |           |                                       |                            |  |  |
| PIAP Output                                 |   |                          |           |                                       |                            |  |  |
| Indicator Name                              |   | Indicator Measure        | Base Year | Base Level                            | Performance Target         |  |  |
|   |   |                          |           |                                       | 2024/25                    |  |  |
|   |   |                          |           |                                       |                            |  |  |
| Total Cost of Budget Output                 | t('000)                                       |                          |           | · · · · · · · · · · · · · · · · · · · | 16,200                     |  |  |
| <b>Budget Output</b>                        | 000023 Inspection and Moni                    | toring                   |           |                                       |                            |  |  |
| PIAP Output                                 |   |                          |           |                                       |                            |  |  |
| Indicator Name                              |   | <b>Indicator Measure</b> | Base Year | Base Level                            | Performance Target         |  |  |
|   |   |                          |           |                                       | 2024/25                    |  |  |
|   |   |                          |           |                                       | 202 020                    |  |  |
| Total Cost of Budget Output                 | t('000)                                       |                          |           |                                       | 46,336                     |  |  |
| Budget Output                               | 120007 Support Services                       |                          |           |                                       |                            |  |  |
| PIAP Output                                 | -   |                          |           |                                       |                            |  |  |
| Indicator Name                              |   | <b>Indicator Measure</b> | Base Year | Base Level                            | Performance Target         |  |  |
|   |   |                          |           |                                       | 2024/25                    |  |  |
|   |   |                          |           |                                       |                            |  |  |
| <b>Total Cost of Budget Output</b>          | t('000)                                       |                          | l         | I                                     | 60,000                     |  |  |
| <b>Budget Output</b>                        | 320003 Assets and Facilities                  | Management               |           |                                       |                            |  |  |
| DIAD O 4                                    |   |                          |           |                                       |                            |  |  |
| PIAP Output                                 |   |                          |           |                                       |                            |  |  |
| Indicator Name                              |   | Indicator Measure        | Base Year | Base Level                            | Performance Target         |  |  |
| -   |   | Indicator Measure        | Base Year | Base Level                            | Performance Target 2024/25 |  |  |
| Indicator Name                              |   | Indicator Measure        | Base Year | Base Level                            | 2024/25                    |  |  |
| Indicator Name  Total Cost of Budget Output |   |                          | Base Year | Base Level                            |                            |  |  |
| Indicator Name                              | t( <b>'000</b> )  320014 Examinations and As  |                          | Base Year | Base Level                            | 2024/25                    |  |  |

| Department                 | 060 Education              |   |                   |                                       |                    |  |  |  |
|----------------------------|----------------------------|---|-------------------|---------------------------------------|--------------------|--|--|--|
| Service Area               | 40 Education&Sports Man    | 40 Education&Sports Management and Inspection   |                   |                                       |                    |  |  |  |
| Programme                  | 12 Human Capital Develo    | 12 Human Capital Development  |                   |                                       |                    |  |  |  |
| SubProgramme               | 04 Labour and employment   | 04 Labour and employment services   |                   |                                       |                    |  |  |  |
| <b>Budget Output</b>       | 320014 Examinations and    | Assessments   |                   |                                       |                    |  |  |  |
| Indicator Name             |                            | <b>Indicator Measure</b>  | Base Year         | Base Level                            | Performance Target |  |  |  |
|                            |                            |   |                   |                                       | 2024/25            |  |  |  |
|                            |                            |   |                   |                                       | 202-1125           |  |  |  |
| Total Cost of Budget O     | utnut('000)                |   | 1                 |                                       | 15,000             |  |  |  |
| Service Area               | 50 Special Needs Education | on  |                   |                                       | 13,000             |  |  |  |
| Programme                  | 16 Governance And Secur    |   |                   |                                       |                    |  |  |  |
| SubProgramme               | 01 Institutional Coordinat | •   |                   |                                       |                    |  |  |  |
| Budget Output              |                            |   |                   |                                       |                    |  |  |  |
| PIAP Output                |                            | 000014 Administrative and Support Services 16060502 Administrative support services enhanced  |                   |                                       |                    |  |  |  |
| Indicator Name             | 10000302 Administrative    | Indicator Measure   | Base Year         | Base Level                            | Performance Target |  |  |  |
| mulcator Name              |                            | indicator Measure   | Dase Tear         | base Level                            | renormance rarget  |  |  |  |
|                            |                            |   |                   |                                       | 2024/25            |  |  |  |
| No. of quarterly office su | ipplies procured           | Percentage  | 2023-2024         | 45                                    | 50                 |  |  |  |
| Total Cost of Budget Or    | utput('000)                |   | '                 | · · · · · · · · · · · · · · · · · · · | 15,000             |  |  |  |
| Total Cost of Departme     | nt('000)                   |   |                   |                                       | 10,682,979         |  |  |  |
| Department                 | 070 Roads and Engineering  | ng  |                   |                                       |                    |  |  |  |
| Service Area               | 10 Community Access Ro     | ads   |                   |                                       |                    |  |  |  |
| Programme                  | 09 Integrated Transport In | frastructure And Services   |                   |                                       |                    |  |  |  |
| SubProgramme               | 03 Transport Infrastructur | e and Services Developmen   | it                |                                       |                    |  |  |  |
| Budget Output              | 000017 Infrastructure Dev  | velopment and Management  | i                 |                                       |                    |  |  |  |
| PIAP Output                |                            |   |                   |                                       |                    |  |  |  |
| Indicator Name             |                            | Indicator Measure   | Base Year         | Base Level                            | Performance Target |  |  |  |
|                            |                            |   |                   |                                       | 2024/25            |  |  |  |
|                            |                            |   |                   |                                       | 2024/25            |  |  |  |
| Total Cost of Design (C    | v4mv4(1000)                |   |                   |                                       | 402 555            |  |  |  |
| Total Cost of Budget Ou    | • •                        | ad Community A coops De-  | 1 Mointonana      |                                       | 403,777            |  |  |  |
| Budget Output              | ·                          | 260002 District, Urban and Community Access Road Maintenance  09040106 Community access & feeder roads constructed & maintained to facilitate market access |                   |                                       |                    |  |  |  |
| PIAP Output                | 09040106 Community acc     | cess & feeder roads constru   | cted & maintained | to facilitate market acce             | ess                |  |  |  |
|                            |                            |   |                   |                                       |                    |  |  |  |

| Department   | 070 Roads and Engineering                            |                          |                     |            |                    |  |  |  |
|--|--|--------------------------|---------------------|------------|--------------------|--|--|--|
| Service Area   | 10 Community Access Roads                            |                          |                     |            |                    |  |  |  |
| Programme  | 09 Integrated Transport Infrastructure And Services  |                          |                     |            |                    |  |  |  |
| SubProgramme   | 03 Transport Infrastructure and Services Development |                          |                     |            |                    |  |  |  |
| <b>Budget Output</b>   | 260002 District, Urban and Co                        | ommunity Access Road     | Maintenance         |            |                    |  |  |  |
| Indicator Name   |  | <b>Indicator Measure</b> | Base Year           | Base Level | Performance Target |  |  |  |
|  |  |                          |                     |            | 2024/25            |  |  |  |
| Total Length(in Km) of acces r   | roads maintained                                     | Number                   | 2023-2024           | 168        | 168                |  |  |  |
| Total Cost of Budget Output(   | (1000)   |                          | ı                   | I          | 522,548            |  |  |  |
| <b>Budget Output</b>   | 260009 Road Maintenance                              | L                        |                     |            |                    |  |  |  |
| PIAP Output  | 09030601 Transport infrastruct                       | ture rehabilitated and m | aintained.          |            |                    |  |  |  |
| Indicator Name   |  | Indicator Measure        | Base Year           | Base Level | Performance Target |  |  |  |
|  |  |                          |                     |            | 2024/25            |  |  |  |
| Number of Km of Community  | Access Ponds Pahahilitated                           | Number                   | 2023-2024           | 77         | 168                |  |  |  |
| Number of Km of Community Access Roads Rehabilitated   |  | Number                   | 2023-2024           |            | 100                |  |  |  |
| Total Cost of Budget Output(   | (000')   |                          | 1                   | - '        | 1,000,000          |  |  |  |
| Total Cost of Department('000)   |  |                          |                     |            | 1,926,324          |  |  |  |
| Department   | 080 Water  | •                        |                     |            |                    |  |  |  |
| Service Area   | 10 Rural Water Supply and Sar                        | nitation                 |                     |            |                    |  |  |  |
| Programme  | 06 Natural Resources, Environ                        | ment, Climate Change,    | Land And Water N    | Management |                    |  |  |  |
| SubProgramme   | 03 Water Resources Manageme                          | ent                      |                     |            |                    |  |  |  |
| Budget Output  | 000006 Planning and Budgetin                         | g services               |                     |            |                    |  |  |  |
| PIAP Output  | 06010120 Water resources data                        | (Quantity & Quality)     | collected and asses | sed        |                    |  |  |  |
| Indicator Name   |  | <b>Indicator Measure</b> | Base Year           | Base Level | Performance Target |  |  |  |
|  |  |                          |                     |            | 2024/25            |  |  |  |
| Number of Water resources assessment studies carried out   |  | Number                   | 2023-2024           | 58         | 160                |  |  |  |
| Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks |  | Number                   | 2023-2024           | 1          | 2                  |  |  |  |
| Number of water user association trained by 2025   |  | Number                   | 2023-2024           | 528        | 548                |  |  |  |
| % of people washing hands with   | th water & soap                                      | Percentage               | 2023-2024           | 78         | 100                |  |  |  |
| % of people (1 km rural & 200 water source.  | metres urban) of an improved                         | Percentage               | 2023-2024           | 74         | 86                 |  |  |  |

| Department                     | 080 Water                     |  |                     |                         |                          |  |  |  |  |
|--------------------------------|-------------------------------|--|---------------------|-------------------------|--------------------------|--|--|--|--|
| Service Area                   | 10 Rural Water Supply and Sar | 10 Rural Water Supply and Sanitation   |                     |                         |                          |  |  |  |  |
| Programme                      | 06 Natural Resources, Environ | 06 Natural Resources, Environment, Climate Change, Land And Water Management |                     |                         |                          |  |  |  |  |
| SubProgramme                   | 03 Water Resources Managem    | 03 Water Resources Management  |                     |                         |                          |  |  |  |  |
| <b>Total Cost of Budget Ou</b> | tput('000)                    |  |                     |                         | 1,993,235                |  |  |  |  |
| Total Cost of Department('000) |                               |  |                     |                         | 1,993,235                |  |  |  |  |
| Department                     | 090 Natural Resources         | Natural Resources  |                     |                         |                          |  |  |  |  |
| Service Area                   | 10 Natural Resources Manager  | ment   |                     |                         |                          |  |  |  |  |
| Programme                      | 06 Natural Resources, Environ | ment, Climate Change   | , Land And Water    | Management              |                          |  |  |  |  |
| SubProgramme                   | 01 Environment and Natural R  | esources Management  |                     |                         |                          |  |  |  |  |
| <b>Budget Output</b>           | 000006 Planning and Budgetin  | ng services  |                     |                         |                          |  |  |  |  |
| PIAP Output                    | 06010105 Degraded water cate  | chments protected and  | restored through in | nplementation of catchn | nent management measures |  |  |  |  |
| Indicator Name                 |                               | Todiostor Mosson   | Dans Van            | Dana I amal             | Dougle-man Toward        |  |  |  |  |
| Indicator Name                 |                               | <b>Indicator Measure</b>   | Base Year           | Base Level              | Performance Target       |  |  |  |  |
|                                |                               |  |                     |                         | 2024/25                  |  |  |  |  |
| Number of degraded wetla       | ands restored                 | Number   | 2023-2024           | 8                       | 12                       |  |  |  |  |
| <b>Total Cost of Budget Ou</b> | tput('000)                    |  | 1                   | I                       | 383,566                  |  |  |  |  |
| <b>Budget Output</b>           | 000013 HIV/AIDS Mainstream    | ning   |                     |                         |                          |  |  |  |  |
| PIAP Output                    |                               |  |                     |                         |                          |  |  |  |  |
| Indicator Name                 |                               | <b>Indicator Measure</b>   | Base Year           | Base Level              | Performance Target       |  |  |  |  |
|                                |                               |  |                     |                         | 2024/25                  |  |  |  |  |
|                                |                               |  |                     |                         | 2024/25                  |  |  |  |  |
|                                |                               |  |                     |                         |                          |  |  |  |  |
| Total Cost of Budget Ou        | <u> </u>                      |  |                     |                         | 43                       |  |  |  |  |
| Budget Output                  | 000089 Climate Change Mitig   | ation  |                     |                         |                          |  |  |  |  |
| PIAP Output                    |                               |  |                     |                         |                          |  |  |  |  |
| Indicator Name                 |                               | <b>Indicator Measure</b>   | Base Year           | Base Level              | Performance Target       |  |  |  |  |
|                                |                               |  |                     |                         | 2024/25                  |  |  |  |  |
|                                |                               |  |                     |                         |                          |  |  |  |  |
| Total Cost of Budget Ou        | tput('000)                    |  | 1                   | <u> </u>                | 40,539                   |  |  |  |  |
| Budget Output                  | 140035 Land Information Mar   | l<br>nagement  |                     |                         | <u> </u>                 |  |  |  |  |
| PIAP Output                    | 0607101 A Comprehensive and   | -  | nt land inventory u | ndertaken               |                          |  |  |  |  |
|                                |                               | 1  | / <i>j w</i> .      |                         |                          |  |  |  |  |

| Department                      | 090 Natural Resources            | 090 Natural Resources  |                  |            |                           |  |  |  |
|---------------------------------|----------------------------------|--|------------------|------------|---------------------------|--|--|--|
| Service Area                    | 10 Natural Resources M           | 10 Natural Resources Management  |                  |            |                           |  |  |  |
| Programme                       | 06 Natural Resources, E          | nvironment, Climate Change,  | Land And Water I | Management |                           |  |  |  |
| SubProgramme                    | 01 Environment and Nat           | 01 Environment and Natural Resources Management  |                  |            |                           |  |  |  |
| <b>Budget Output</b>            | 140035 Land Information          | 140035 Land Information Management   |                  |            |                           |  |  |  |
| Indicator Name                  |                                  | Indicator Measure  | Base Year        | Base Level | <b>Performance Target</b> |  |  |  |
|                                 |                                  |  |                  |            | 2024/25                   |  |  |  |
| 0/ of gavernment land title     | A                                | Domontono  | 2023-2023        | 0          |                           |  |  |  |
| % of government land title      |                                  | Percentage   | 2023-2023        | 8          | 2                         |  |  |  |
| <b>Total Cost of Budget Out</b> |                                  |  |                  |            | 2,500                     |  |  |  |
| Total Cost of Department        | t('000)                          |  |                  |            | 426,648                   |  |  |  |
| Department                      | 100 Community Based S            | Services   |                  |            |                           |  |  |  |
| Service Area                    | 10 Community Mobilisa            | ntion  |                  |            |                           |  |  |  |
| Programme                       | 15 Community Mobiliza            | ntion And Mindset Change   |                  |            |                           |  |  |  |
| SubProgramme                    | 01 Community sensitiza           | tion and empowerment   |                  |            |                           |  |  |  |
| <b>Budget Output</b>            | 000013 HIV/AIDS Main             | nstreaming   |                  |            |                           |  |  |  |
| PIAP Output                     |                                  |  |                  |            |                           |  |  |  |
| Indicator Name                  |                                  | Indicator Measure  | Base Year        | Base Level | Performance Target        |  |  |  |
|                                 |                                  |  |                  |            | 2024/25                   |  |  |  |
|                                 |                                  |  |                  |            |                           |  |  |  |
| <b>Total Cost of Budget Out</b> | put('000)                        |  | •                | •          | 83                        |  |  |  |
| Budget Output                   | 000023 Inspection and M          | Monitoring   |                  |            |                           |  |  |  |
| PIAP Output                     |                                  |  |                  |            |                           |  |  |  |
| Indicator Name                  |                                  | Indicator Measure  | Base Year        | Base Level | Performance Target        |  |  |  |
|                                 |                                  |  |                  |            | 2024/25                   |  |  |  |
|                                 |                                  |  |                  |            |                           |  |  |  |
| <b>Total Cost of Budget Out</b> | put('000)                        |  |                  |            | 30,421                    |  |  |  |
| <b>Budget Output</b>            | 440016 Promotion of Ar           | ts & crafts  |                  |            |                           |  |  |  |
| PIAP Output                     | 15030201 Communicati implemented | 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented |                  |            |                           |  |  |  |

| Department   | 100 Community Based Service                  | es   |           |            |                           |  |  |  |
|--|--|--|-----------|------------|---------------------------|--|--|--|
| Service Area   | 10 Community Mobilisation                    |  |           |            |                           |  |  |  |
| Programme  | 15 Community Mobilization And Mindset Change |  |           |            |                           |  |  |  |
| SubProgramme   | 01 Community sensitization an                | d empowerment                              |           |            |                           |  |  |  |
| <b>Budget Output</b>   | 440016 Promotion of Arts & ca                | 440016 Promotion of Arts & crafts          |           |            |                           |  |  |  |
| Indicator Name   |  | <b>Indicator Measure</b>                   | Base Year | Base Level | <b>Performance Target</b> |  |  |  |
|  |  |  |           |            | 2024/25                   |  |  |  |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place |  | Percentage                                 | 2         | 2          |                           |  |  |  |
| Total Cost of Budget Outpu   | t('000)                                      |  | •         | •          | 22,089                    |  |  |  |
| Service Area   | 20 Empowerment and Mindset                   | Change                                     |           |            |                           |  |  |  |
| Programme  | 15 Community Mobilization A                  | nd Mindset Change                          |           |            |                           |  |  |  |
| SubProgramme   | 01 Community sensitization an                | 01 Community sensitization and empowerment |           |            |                           |  |  |  |
| <b>Budget Output</b>   | 000013 HIV/AIDS Mainstreaming                |  |           |            |                           |  |  |  |
| PIAP Output  |  |  |           |            |                           |  |  |  |
| Indicator Name   |  | Indicator Measure                          | Base Year | Base Level | Performance Target        |  |  |  |
|  |  |  |           |            | 2024/25                   |  |  |  |
|  |  |  |           |            |                           |  |  |  |
| Total Cost of Budget Outpu   | t('000)                                      |  | '         | •          | 83                        |  |  |  |
| <b>Budget Output</b>   | 000023 Inspection and Monito                 | ring                                       |           |            |                           |  |  |  |
| PIAP Output  | 15040201 CDMIS established                   | and operationalized                        |           |            |                           |  |  |  |
| Indicator Name   |  | <b>Indicator Measure</b>                   | Base Year | Base Level | <b>Performance Target</b> |  |  |  |
|  |  |  |           |            | 2024/25                   |  |  |  |
| CDMIS in place & operational   | ıl   | Yes/No                                     | 1         | 1          | 2                         |  |  |  |
| <b>Total Cost of Budget Outpu</b>  | t('000)                                      |  | ı         | I          | 571,031                   |  |  |  |
| Total Cost of Department('0  | 000)   |  |           |            | 623,706                   |  |  |  |
| Department   | 110 Planning                                 | 1  |           |            |                           |  |  |  |
| Service Area   | 10 Planning and Statistics                   |  |           |            |                           |  |  |  |
| Programme  | 14 Public Sector Transformation              | on   |           |            |                           |  |  |  |
| SubProgramme   | 01 Strengthening Accountabili                | ty   |           |            |                           |  |  |  |
| <b>Budget Output</b>   | 000013 HIV/AIDS Mainstream                   | ning                                       |           |            |                           |  |  |  |
| PIAP Output  |  |  |           |            |                           |  |  |  |
| 1  | I  |  |           |            | l                         |  |  |  |

| Department   | 110 Planning  |                          |                   |            |                           |  |  |  |
|--|---|--------------------------|-------------------|------------|---------------------------|--|--|--|
| Service Area   | 10 Planning and Statistics  |                          |                   |            |                           |  |  |  |
| Programme  | 14 Public Sector Transformation                                     |                          |                   |            |                           |  |  |  |
| SubProgramme   | 01 Strengthening Accountability                                     |                          |                   |            |                           |  |  |  |
| <b>Budget Output</b>   | 000013 HIV/AIDS Mainstreaming                                       |                          |                   |            |                           |  |  |  |
| Indicator Name   |   | <b>Indicator Measure</b> | Base Year         | Base Level | <b>Performance Target</b> |  |  |  |
|  |   |                          |                   |            | 2024/25                   |  |  |  |
|  |   |                          |                   |            |                           |  |  |  |
| Total Cost of Budget Output(   | '000)   |                          |                   |            | 100                       |  |  |  |
| Programme  | 18 Development Plan Impleme   | entation                 |                   |            |                           |  |  |  |
| SubProgramme   | 01 Development Planning, Res  |                          | Statistics        |            |                           |  |  |  |
| Budget Output  | 000006 Planning and Budgetin  |                          |                   |            |                           |  |  |  |
| PIAP Output  | 1801051103 Functional community information system at parish level. |                          |                   |            |                           |  |  |  |
| Indicator Name   |   | Indicator Measure        | Base Year         | Base Level | Performance Target        |  |  |  |
|  |   |                          |                   |            | _                         |  |  |  |
|  |   |                          |                   |            | 2024/25                   |  |  |  |
| Proportion of parishes with fun information system   | ctional Community   | Percentage               | 2023-2024         | 80         | 100                       |  |  |  |
| Total Cost of Budget Output(   | '000)   |                          | <u>I</u>          | I          | 28,137                    |  |  |  |
| <b>Budget Output</b>   | 000023 Inspection and Monito  | ring                     |                   |            |                           |  |  |  |
| PIAP Output  | 18040604 Oversight Monitorin  | ng Reports of NDP III F  | Programs produced |            |                           |  |  |  |
| Indicator Name   |   | Indicator Measure        | Base Year         | Base Level | Performance Target        |  |  |  |
|  |   |                          |                   |            | 2024/25                   |  |  |  |
| Number of Monitoring Reports   | produced on NDPIII  | Percentage               | 2023-2024         | 70         | 100                       |  |  |  |
| programmes by RDCs.  | produced on NDI III   | recentage                | 2023-2024         | 70         | 100                       |  |  |  |
| Total Cost of Budget Output(   | '000)   |                          | •                 |            | 26,337                    |  |  |  |
| Budget Output  | 000027 Programme Working Group Secretariat Services                 |                          |                   |            |                           |  |  |  |
| PIAP Output  | 18011205 Effective DPI Programme Secretariat                        |                          |                   |            |                           |  |  |  |
| Indicator Name   |   | Indicator Measure        | Base Year         | Base Level | Performance Target        |  |  |  |
|  |   |                          |                   |            | 2024/25                   |  |  |  |
| Proportion of the programme C  | Outputs implemented.  | Percentage               | 2024-2025         | 60         | 100                       |  |  |  |
| The LOCAL OF THE CONTRACT OF T | 1000  |                          |                   |            | 0.000                     |  |  |  |
| <b>Total Cost of Budget Output(</b>  | '000)   |                          |                   |            | 86,298                    |  |  |  |

| Department  | 110 Planning                          |  |                   |                                       |                    |  |  |  |
|---|---------------------------------------|--|-------------------|---------------------------------------|--------------------|--|--|--|
| Service Area  | 10 Planning and Statistics            | 10 Planning and Statistics                                       |                   |                                       |                    |  |  |  |
| Programme   | 18 Development Plan Impleme           | 18 Development Plan Implementation                               |                   |                                       |                    |  |  |  |
| SubProgramme  | 01 Development Planning, Res          | earch, Evaluation and  | Statistics        |                                       |                    |  |  |  |
| <b>Budget Output</b>  | 560019 Data Management and            | Dissemination  |                   |                                       |                    |  |  |  |
| PIAP Output   |                                       |  |                   |                                       |                    |  |  |  |
| Indicator Name  |                                       | Indicator Measure  | Base Year         | Base Level                            | Performance Target |  |  |  |
|   |                                       |  |                   |                                       | 2024/25            |  |  |  |
|   |                                       |  |                   |                                       | 2024/23            |  |  |  |
| Total Cost of Budget O  | ytnyt(!000)                           |  |                   |                                       | 15,532             |  |  |  |
| Budget Output   | 560021 Inter-Governmental Fig         | gaal Transfar Dafarm D   | ro aromma         |                                       | 15,532             |  |  |  |
|   |                                       |  | 0                 | C: 4 4: 1                             | .1 1 1 .           |  |  |  |
| PIAP Output   | 18020404 Capacity built in mu         | ilti program planning a  | nd implementation | of interventions along                | the value chain    |  |  |  |
| Indicator Name  |                                       | <b>Indicator Measure</b>   | Base Year         | Base Level                            | Performance Target |  |  |  |
|   |                                       |  |                   |                                       | 2024/25            |  |  |  |
|   |                                       | _  |                   |                                       | 2024/25            |  |  |  |
| Number of pre-feasibility and feasibility studies in priority<br>NDP III projects/areas supported |                                       | Percentage   | 2023-2024         | 45                                    | 75                 |  |  |  |
| Total Cost of Budget Ou   | itput('000)                           |  | <u> </u>          | · · · · · · · · · · · · · · · · · · · | 13,160             |  |  |  |
| Total Cost of Departme  | nt('000)                              |  |                   |                                       | 169,565            |  |  |  |
| Department  | 120 Internal Audit                    |  |                   |                                       |                    |  |  |  |
| Service Area  | 10 Compliance                         |  |                   |                                       |                    |  |  |  |
| Programme   | 16 Governance And Security            |  |                   |                                       |                    |  |  |  |
| SubProgramme  | 01 Institutional Coordination         |  |                   |                                       |                    |  |  |  |
| <b>Budget Output</b>  | 000001 Audit and Risk Manage          | ement  |                   |                                       |                    |  |  |  |
| PIAP Output   | 16060505 Internal audit undert        | aken   |                   |                                       |                    |  |  |  |
| Indicator Name  |                                       | <b>Indicator Measure</b>   | Base Year         | Base Level                            | Performance Target |  |  |  |
|   |                                       |  |                   |                                       | 2024/25            |  |  |  |
|   |                                       |  |                   |                                       | 2024/25            |  |  |  |
| Number of quarterly interprepared   | rnal audit progress reports per annum | Percentage   | 2023-2024         | 4                                     | 4                  |  |  |  |
| Total Cost of Budget Ou   | itput('000)                           |  | <u> </u>          | <u> </u>                              | 54,336             |  |  |  |
| Programme   | 18 Development Plan Impleme           | entation   |                   |                                       |                    |  |  |  |
| SubProgramme  | 04 Accountability Systems and         | Service Delivery   |                   |                                       |                    |  |  |  |
| Budget Output   | 560070 Development and Man            | 560070 Development and Management of Internal Audit and Controls |                   |                                       |                    |  |  |  |
| PIAP Output   |                                       |  |                   |                                       |                    |  |  |  |
| i   | I                                     |  |                   |                                       |                    |  |  |  |

| Department                           | 120 Internal Audit   |                          |                     |                          |                                       |  |  |
|--------------------------------------|--|--------------------------|---------------------|--------------------------|---------------------------------------|--|--|
| Service Area                         | 10 Compliance  |                          |                     |                          |                                       |  |  |
| Programme                            | 18 Development Plan Implementation                               |                          |                     |                          |                                       |  |  |
| SubProgramme                         | 04 Accountability Systems and Service Delivery                   |                          |                     |                          |                                       |  |  |
| <b>Budget Output</b>                 | 560070 Development and Management of Internal Audit and Controls |                          |                     |                          |                                       |  |  |
| Indicator Name                       |  | Indicator Measure        | Base Year           | Base Level               | Performance Target                    |  |  |
|                                      |  |                          |                     |                          | 2024/25                               |  |  |
|                                      |  |                          |                     |                          | 2024/25                               |  |  |
| Track Control Production Action      | (1000)   |                          |                     |                          | 50.202                                |  |  |
| Total Cost of Budget Output(         |  |                          |                     |                          | 58,202                                |  |  |
| Total Cost of Department('00         |  |                          |                     |                          | 112,538                               |  |  |
| Department                           | 130 Trade, Industry and Local                                    | Development              |                     |                          |                                       |  |  |
| Service Area                         | 10 Commercial Services   |                          |                     |                          |                                       |  |  |
| Programme                            | 05 Tourism Development   |                          |                     |                          |                                       |  |  |
| SubProgramme                         | 01 Marketing and Promotion                                       |                          |                     |                          |                                       |  |  |
| <b>Budget Output</b>                 | 120002 Domestic Promotion  |                          |                     |                          |                                       |  |  |
| PIAP Output                          | 05050301 Domestic tourism in                                     | tensified with domestic  | tourism initiatives | s including drives/ camp | oaigns                                |  |  |
| Indicator Name                       |  | Indicator Measure        | Base Year           | Base Level               | Performance Target                    |  |  |
|                                      |  |                          |                     |                          | , , , , , , , , , , , , , , , , , , , |  |  |
|                                      |  |                          |                     |                          | 2024/25                               |  |  |
| No of domestic drives /campaig       | gns conducted  | Number                   | 2023-2024           | 2                        | 4                                     |  |  |
| Total Cost of Budget Output(         | (1000)   |                          |                     |                          | 5,398                                 |  |  |
| <b>Budget Output</b>                 | 120012 Tourism Investment, Pr                                    | romotion and Marketin    | g                   |                          |                                       |  |  |
| PIAP Output                          | 05050301 Brand manual, logos                                     | s, slogans and materials | developed, produc   | ced and rolled out; Don  | nestic tourism intensified            |  |  |
| Indicator Name                       | with domestic tourism initiative                                 | Indicator Measure        | Base Year           | Base Level               | Doufoumon of Tougat                   |  |  |
| indicator Name                       |  | indicator Measure        | base fear           | Dase Level               | Performance Target                    |  |  |
|                                      |  |                          |                     |                          | 2024/25                               |  |  |
| Number of 360 roll-out campai market | igns done in the domestic  | Number                   | 2019-2020           | 1                        | 4                                     |  |  |
| Total Cost of Budget Output(         | (1000)   |                          | ı                   | <u> </u>                 | 5,398                                 |  |  |
|                                      | 07 Private Sector Development                                    |                          |                     |                          |                                       |  |  |
| Programme                            | 07 Thvate Sector Development                                     | 01 Enabling Environment  |                     |                          |                                       |  |  |
| Programme SubProgramme               |  |                          |                     |                          |                                       |  |  |
|                                      |  | ring                     |                     |                          |                                       |  |  |

| Department                                      | 130 Trade, Industry and Loc     | cal Development               |                   |            |                           |  |  |  |
|---|---------------------------------|-------------------------------|-------------------|------------|---------------------------|--|--|--|
| Service Area                                    | 10 Commercial Services          | 10 Commercial Services        |                   |            |                           |  |  |  |
| Programme                                       | 07 Private Sector Developm      | 07 Private Sector Development |                   |            |                           |  |  |  |
| SubProgramme                                    | 01 Enabling Environment         | 01 Enabling Environment       |                   |            |                           |  |  |  |
| <b>Budget Output</b>                            | 000023 Inspection and Mon       | itoring                       |                   |            |                           |  |  |  |
| <b>Indicator Name</b>                           |                                 | <b>Indicator Measure</b>      | Base Year         | Base Level | Performance Target        |  |  |  |
|   |                                 |                               |                   |            | 2024/25                   |  |  |  |
|   |                                 |                               |                   |            | 2024/23                   |  |  |  |
| Total Cost of Budget Out                        | mut(1000)                       |                               |                   |            | 9,788                     |  |  |  |
| Budget Output                                   | 010008 Capacity Strengthen      | ina                           |                   |            | 9,700                     |  |  |  |
| PIAP Output                                     | 07030102 Clients' Business      |                               | lity Ctranathanad |            |                           |  |  |  |
| Indicator Name                                  | 07030102 Chefts Busiless        |                               | Base Year         | Base Level | Deufermen en Tenent       |  |  |  |
| indicator Name                                  |                                 | Indicator Measure             | Base Year         | Base Level | <b>Performance Target</b> |  |  |  |
|   |                                 |                               |                   |            | 2024/25                   |  |  |  |
| Number of SMEs facilitate                       | ed in BDS                       | Number                        | 2023-2024         | 27         | 50                        |  |  |  |
| Total Cost of Budget Out                        | tput('000)                      |                               | 1                 | I          | 54,868                    |  |  |  |
| <b>Budget Output</b>                            | 190036 Trade Development        |                               |                   |            |                           |  |  |  |
| PIAP Output                                     | 07020501 Institutional and p    | policy frameworks for inv     | estment and trade | harmonized |                           |  |  |  |
| Indicator Name                                  |                                 | <b>Indicator Measure</b>      | Base Year         | Base Level | Performance Target        |  |  |  |
|   |                                 |                               |                   |            | 2024/25                   |  |  |  |
|   |                                 |                               |                   |            | 2024/25                   |  |  |  |
| No of decentralized qualit safety laboratories) | y infrastructure in place (food | Number                        | 2023-2024         | 2          | 10                        |  |  |  |
| <b>Total Cost of Budget Out</b>                 | tput('000)                      |                               |                   | I          | 7,000                     |  |  |  |
| Programme                                       | 16 Governance And Security      | y                             |                   |            |                           |  |  |  |
| SubProgramme                                    | 01 Institutional Coordination   | n                             |                   |            |                           |  |  |  |
| <b>Budget Output</b>                            | 000013 HIV/AIDS Mainstre        | eaming                        |                   |            |                           |  |  |  |
| PIAP Output                                     |                                 |                               |                   |            |                           |  |  |  |
| Indicator Name                                  |                                 | Indicator Measure             | Base Year         | Base Level | Performance Target        |  |  |  |
|   |                                 |                               |                   |            | 2024/25                   |  |  |  |
|   |                                 |                               |                   |            | 2024/25                   |  |  |  |
| male and an income                              | 4/1000\                         |                               |                   |            |                           |  |  |  |
| Total Cost of Budget Out                        |                                 |                               |                   |            | 30                        |  |  |  |
| <b>Total Cost of Departmen</b>                  | t('000)                         |                               |                   |            | 82,482                    |  |  |  |

N/A