

VOTE: 935 Zombo District

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|--|--|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 11 Digital Transformation | | | |
| Key Service Area | 300010 Innovation Fund Management | | | |
| PIAP Output | 11010102 Government service delivery units connected to the Broadband infrastructure | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of schools and tertiary institutions connected to High speed internet | Number | 2024-2025 | 0 | 5 |
| Total Cost of Key Service Area('000) | 10,000 | | | |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000006 Planning and Budgeting services | | | |
| PIAP Output | 14060113 Planning and budgeting undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Monitoring and Evaluation activities undertaken | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | 66,920 | | | |
| Key Service Area | 000007 Procurement and Disposal Services | | | |
| PIAP Output | 14060108 Procurement and Disposal Services coordinated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of procurement and disposal report prepared | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | 9,060 | | | |
| Key Service Area | 000008 Records Management | | | |
| PIAP Output | 14060109 Records Management coordinated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of mails received, processed and dispatched per vote | Number | 2024-2025 | 100 | 100 |
| Total Cost of Key Service Area('000) | 8,080 | | | |
| Key Service Area | 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | |
| PIAP Output | 14060102 Staff salaries and related costs paid | | | |

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|---|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Percentage of staff whose salaries have been processed by 28th of every month | Percentage | 2024-2025 | 100% | 100% |
| Total Cost of Key Service Area('000) | | | | 2,949,003 |
| Key Service Area | 010008 Capacity Strengthening | | | |
| PIAP Output | 14030201 Capacity of public servants enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of Public Officers Trained in core and tailor made courses | Number | 2024-2025 | 100 | 200 |
| Total Cost of Key Service Area('000) | | | | 64,930 |
| Key Service Area | 390017 Public Service Performance management | | | |
| PIAP Output | 14060105 Human Resources managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of staff supported to undertake their roles and responsibilities | Number | 2024-2025 | 100 | 250 |
| Total Cost of Key Service Area('000) | | | | 12,138 |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000014 Administrative and Support Services | | | |
| PIAP Output | 16040701 Monitoring of Government programmes strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of monitoring field visits conducted | Number | 2024-2025 | 12 | 12 |
| Total Cost of Key Service Area('000) | | | | 44,600 |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000005 Human Resource Management | | | |
| PIAP Output | 17040104 Human Resource function in LGs strengthened | | | |

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| Department | 010 Administration | | | |
|---|---|-----------|---------------|--------------------|
| Vote Function | 10 Administration and Management | | | |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000005 Human Resource Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Proportion of approved LG staff positions filled. | Number | 2024-2025 | 55% | 65% |
| Proportion of LG staff meeting performance rating of at least 70 percent. | Number | 2024-2025 | 55% | 85% |
| Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week | Number | 2024-2025 | 0% | 25% |
| Total Cost of Key Service Area('000) | | | | 24,460 |
| Total Cost of Department('000) | | | | 3,189,191 |
| Department | 020 Finance | | | |
| Vote Function | 10 Financial Management and Accountability (LG) | | | |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000061 Management of Government Accounts | | | |
| PIAP Output | 16040203 Adherence to accountability standards and legal frameworks increased | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of performance audits undertaken | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 273,073 |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 560080 Local Revenue Collection | | | |
| PIAP Output | 17020101 Local revenue mobilized and generated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Local revenue mobilized and generated | Number | 2023-24 | 1,319,856,000 | 1,635,153,114 |
| Total Cost of Key Service Area('000) | | | | 9,000 |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000004 Finance and Accounting | | | |
| PIAP Output | 18020201 Local Government own source revenue growth | | | |

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|--|--|------------------|-------------------|---------------------------|
| Department | 020 Finance | | | |
| Vote Function | 10 Financial Management and Accountability (LG) | | | |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000004 Finance and Accounting | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Percentage increase in local revenues year-over-year | Percentage | 2023-24 | 86% | 95% |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| Key Service Area | 000006 Planning and Budgeting services | | | |
| PIAP Output | 14060113 Planning and budgeting undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of M&E reports produced | Number | 2024-25 | 4 | 4 |
| Number of performance reports prepared | Number | 2024-25 | 4 | 4 |
| No. of Finance Committee meetings organized | Number | 2024-25 | 12 | 12 |
| BFP prepared by 15th November | List | 2024-25 | Yes | Yes |
| LG Draft estimates prepared by 15th March | List | 2024-25 | Yes | Yes |
| Total Cost of Key Service Area('000) | | | | 2,800 |
| Total Cost of Department('000) | | | | 290,873 |
| Department | 030 Statutory bodies | | | |
| Vote Function | 10 Legislation and Oversight | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000078 Land Management | | | |
| PIAP Output | 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of M&E reports produced | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 8,000 |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000007 Procurement and Disposal Services | | | |
| PIAP Output | 14060108 Procurement and Disposal Services coordinated | | | |

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| Department | 030 Statutory bodies | | | |
| Vote Function | 10 Legislation and Oversight | | | |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000007 Procurement and Disposal Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of procurement and disposal report prepared | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 8,000 |
| Key Service Area | 000049 Recruitment services | | | |
| PIAP Output | 14060105 Human Resources managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of staff supported to undertake their roles and responsibilities | Number | 2024-2025 | 80 | 100 |
| Total Cost of Key Service Area('000) | | | | 298,610 |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000014 Administrative and Support Services | | | |
| PIAP Output | 16040701 Monitoring of Government programmes strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of monitoring field visits conducted | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 17,453 |
| Key Service Area | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | 16040401 Prevention, enforcement and prosecution of corruption cases improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Percentage of reported public complaints relating to corruption investigated | Percentage | 2014-2025 | 80% | 100% |
| Total Cost of Key Service Area('000) | | | | 28,000 |
| Key Service Area | 190004 Regulation and Advisory Services | | | |
| PIAP Output | 16040203 Adherence to accountability standards and legal frameworks increased | | | |

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| Department | 030 Statutory bodies | | | |
| Vote Function | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 190004 Regulation and Advisory Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of LG inspection reports produced | Number | 2024-25 | 3 | 4 |
| Number of Reviews conducted | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 45,300 |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000010 Leadership and Management | | | |
| PIAP Output | 17040201 Capacity of LG Leaders built | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions | Percentage | 2024-2025 | 100% | 100% |
| Total Cost of Key Service Area('000) | | | | 416,271 |
| Total Cost of Department('000) | | | | 821,634 |
| Department | 040 Production and Marketing | | | |
| Vote Function | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output | 01011004 Farmers mobilised, sensitised and trained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of hectares acquired | Number | 2024-2025 | 1300 | 1750.59 |
| Number of Urban farmers supported | Number | 2024-2025 | 20 | 30 |
| Total Cost of Key Service Area('000) | | | | 2,037,343 |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000090 Climate Change Adaptation | | | |
| PIAP Output | 06020401 Adaptation and mitigation studies and action plans conducted | | | |

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| Department | 040 Production and Marketing | | | |
| Vote Function | 10 Agricultural Extension | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000090 Climate Change Adaptation | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of climate change action plans prepared | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 30,000 |
| Vote Function | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010036 Water for production management systems | | | |
| PIAP Output | 01010502 On-farm water for production infrastructure established | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of solar powered small scale water for production systems for demonstration established | Number | 2024-2025 | 4 | 28 |
| Number of micro-irrigation systems established | Number | 2024-2025 | 0 | 28 |
| Total Cost of Key Service Area('000) | | | | 102,292 |
| Key Service Area | 010074 Vector and disease control | | | |
| PIAP Output | 01010901 Antimicrobial resistance and disease surveillance enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of specialized disease surveillance transport equipment acquired | Number | 2024-2025 | 0 | 1 |
| Number of surveillance and outbreak investigations undertaken | Number | 2024-2025 | 2 | 4 |
| Total Cost of Key Service Area('000) | | | | 17,658 |
| Vote Function | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010013 Support to agro-processing & value addition | | | |
| PIAP Output | 01020401 Agro-processing and value addition standards developed and adhered to | | | |

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| Department | 040 Production and Marketing | | | |
| Vote Function | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010013 Support to agro-processing & value addition | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of processors trained in adherence to standards | Number | 2024-2025 | 0 | 10 |
| Total Cost of Key Service Area('000) | | | | 255,345 |
| Key Service Area | 300016 Parish Development Model Operations | | | |
| PIAP Output | 01011004 Farmers mobilised, sensitised and trained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of farmers supported through the nucleus farms | Number | 2024-2025 | 5000 | 10000 |
| Total Cost of Key Service Area('000) | | | | 134,235 |
| Total Cost of Department('000) | | | | 2,576,873 |
| Department | 050 Health | | | |
| Vote Function | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320165 Primary Health care services | | | |
| PIAP Output | 12030101 Integrated community health services package rolled out in all villages | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of sick children who were managed by VHTs who recovered | Percentage | 2023-24 | 48% | 70% |
| % of Parishes with atleast 2 functional Community Health Extension Workers | Percentage | 2024-25 | 100% | 100% |
| % of Villages with atleast 2 VHTs offering integrated community health service package | Percentage | 2023-24 | 70% | 100% |
| PIAP Output | 12030501 Increased demand and uptake of reproductive health services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Couple years of protection | Number | | | 3 |

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| Department | 050 Health | | | |
| Vote Function | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320165 Primary Health care services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 2023-24 | 17% | 5% |
| Prevalence of anaemia in pregnancy (%) | Percentage | 2023-24 | 27% | 10% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 2023-24 | 88% | 100% |
| Total Cost of Key Service Area('000) | | | | 6,553,259 |
| Vote Function | 20 Hospital Services | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 12030702 Health Infrastructure improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of staff houses constructed/rehabilitated | Number | 2024-25 | 0 | 2 |
| Total Cost of Key Service Area('000) | | | | 226,732 |
| Key Service Area | 320080 Support to Hospitals | | | |
| PIAP Output | 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of functional POEs | Number | 2024-25 | 0 | 2 |
| % of Public health emergencies detected within 72 hours | Percentage | 2024-25 | 40% | 75% |
| Total Cost of Key Service Area('000) | | | | 292,403 |
| Vote Function | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | | |

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|---|--|------------------|-------------------|---------------------------|
| Department | 050 Health | | | |
| Vote Function | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| ART Retention rate at 12 months (%) | Number | 2024-25 | 82% | 84% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2024-25 | 95% | 96% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 2024-25 | 81% | 80% |
| Total Cost of Key Service Area('000) | | | | 14,000 |
| Key Service Area | 000039 Policies, Regulations and Standards | | | |
| PIAP Output | 12030710 Adherence to client charter and ethical code of conduct by health workers | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Performance Management system in use at all levels | List | 2024-25 | Yes | Yes |
| Total Cost of Key Service Area('000) | | | | 181,902 |
| Total Cost of Department('000) | | | | 7,268,296 |
| Department | 060 Education | | | |
| Vote Function | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| ART Retention rate at 12 months (%) | Number | 2024-25 | 82% | 84% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2024-25 | 95% | 96% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 2024-25 | 81% | 80% |
| Total Cost of Key Service Area('000) | | | | 3,000 |
| Key Service Area | 000063 Quality Assurance Systems | | | |
| PIAP Output | 12010101 Improved access to equitable ECCE | | | |

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| Department | 060 Education | | | |
| Vote Function | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000063 Quality Assurance Systems | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of ECCE centers established in underserved parishes | Number | 2024-25 | 48 | 55 |
| Number of ECCE pupils enrolled in underserved ECCE | Number | 2024-25 | 3780 | 4200 |
| Total Cost of Key Service Area('000) | | | | 7,956,266 |
| Key Service Area | 320110 Sports and recreational services | | | |
| PIAP Output | 12060501 Improved recreation and sports infrastructure for sports | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of training facilities constructed and equipped | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 26,580 |
| Key Service Area | 320162 Capitation (Primary) | | | |
| PIAP Output | 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of dilapidated existing public primary schools rehabilitated, renovated and expanded | Number | 2024-25 | 5 | 5 |
| Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools | Number | 2024-25 | 0 | 345 |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | Number | 2024-25 | 3 | 3 |
| Total Cost of Key Service Area('000) | | | | 2,097,400 |

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| Department | 060 Education | | | |
| Vote Function | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320110 Sports and recreational services | | | |
| PIAP Output | 12060501 Improved recreation and sports infrastructure for sports | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of training facilities constructed and equipped | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 5,000 |
| Key Service Area | 320158 Capitation (Secondary) | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | Number | 2024-25 | 2 | 3 |
| Number of public primary schools inspected at least once per term | Number | 2024-25 | 92 | 92 |
| Number of secondary schools inspected at least once per term | Number | 2024-25 | 14 | 14 |
| Total Cost of Key Service Area('000) | | | | 648,860 |
| Key Service Area | 320159 Secondary Education Services | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of private primary schools inspected at least once per term | Number | 2024-25 | 75 | 83 |
| Total Cost of Key Service Area('000) | | | | 3,500,434 |
| Vote Function | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320160 Tertiary Education Services | | | |
| PIAP Output | 12020401 Employer led TVET and Higher education curriculum management system implemented | | | |

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| Department | 060 Education | | | |
| Vote Function | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320160 Tertiary Education Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of modularized TVET programmes rolled out | Number | 2024-25 | 5 | 6 |
| Curriculum for instructor training reviewed and revised | Number | 2024-25 | 4 | 5 |
| Total Cost of Key Service Area('000) | | | | 497,496 |
| Key Service Area | 320163 Capitation (Tertiary) | | | |
| PIAP Output | 12020401 Employer led TVET and Higher education curriculum management system implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of new TVET Curricula developed | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 148,179 |
| Vote Function | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % Pre-primary, primary and secondary schools inspected | Percentage | 2024-25 | 100% | 100% |
| Total Cost of Key Service Area('000) | | | | 52,536 |
| Key Service Area | 000063 Quality Assurance Systems | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of public primary schools inspected at least once per term | Number | 2024-25 | 92 | 92 |
| Total Cost of Key Service Area('000) | | | | 67,975 |

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| Department | 060 Education | | | |
| Vote Function | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320003 Assets and Facilities Management | | | |
| PIAP Output | 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools | Number | 2024-25 | 0 | 345 |
| Total Cost of Key Service Area('000) | | | | 32,000 |
| Key Service Area | 320038 Sports Development and Oversight | | | |
| PIAP Output | 12060501 Improved recreation and sports infrastructure for sports | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of training facilities constructed and equipped | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 18,420 |
| Vote Function | 50 Special Needs Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320161 Special Needs Education | | | |
| PIAP Output | 12011102 Improved learning environment for SNE Learners | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of LG level SNE officers trained in special needs education | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 5,000 |
| Total Cost of Department('000) | | | | 15,059,147 |
| Department | 070 Roads and Engineering | | | |
| Vote Function | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Key Service Area | 260002 District , Urban and Community Access Road Maintenance | | | |
| PIAP Output | 09020101 Road Transport infrastructure Maintained | | | |

VOTE: 935 Zombo District

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|--|--|------------------|-------------------|---------------------------|
| Department | 070 Roads and Engineering | | | |
| Vote Function | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Key Service Area | 260002 District , Urban and Community Access Road Maintenance | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Km of district roads Maintained routine mechanised unpaved | Number | 2024-25 | 78 | 80 |
| Km of district roads Maintained periodic unpaved | Number | 2024-25 | 30 | 30 |
| Number of Culverts maintained on District Roads | Number | 2024-2025 | 16 | 20 |
| Total Cost of Key Service Area('000) | | | | 452,246 |
| Key Service Area | 260009 Road Maintenance | | | |
| PIAP Output | 09020101 Road Transport infrastructure Maintained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Km of district roads Maintained routine mechanised unpaved | Number | 2024-25 | 78 | 80 |
| Km of district roads Maintained periodic unpaved | Number | 2024-25 | 30 | 30 |
| Number of Culverts maintained on District Roads | Number | 2024-25 | 16 | 20 |
| Total Cost of Key Service Area('000) | | | | 1,000,000 |
| Total Cost of Department('000) | | | | 1,452,246 |
| Department | 080 Water | | | |
| Vote Function | 10 Rural Water Supply and Sanitation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 12030801 Climate resilient water supply facilities constructed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of climate resilient piped water supply systems constructed in rural areas | Number | 2024-25 | 10 | 1 |
| No. of climate resilient point water facilities constructed in rural areas | Number | 2024-25 | 11 | 9 |
| PIAP Output | 12030901 Existing water supply facilities rehabilitated | | | |

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| Department | 080 Water | | | |
|---|---|-----------|------------|--------------------|
| Vote Function | 10 Rural Water Supply and Sanitation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000016 Environment, Social Health and Safety | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of piped water supply systems in rural areas rehabilitated. | Number | 2024-25 | 0 | 01 |
| No. of point water facilities in rural areas rehabilitated. | Number | 2024-25 | 12 | 07 |
| Total Cost of Key Service Area('000) | | | | 884,790 |
| Total Cost of Department('000) | | | | 884,790 |
| Department | 090 Natural Resources | | | |
| Vote Function | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 06040201 Regulation and enforcement against environmental degradation strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of environmental and social impact assessments processed | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 15,615 |
| Key Service Area | 000089 Climate Change Mitigation | | | |
| PIAP Output | 06040101 New green efficient technologies and best practices promoted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of research studies carried out | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 10,543 |
| Key Service Area | 140021 Ecosystems Restoration and Protection | | | |
| PIAP Output | 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores) | | | |

VOTE: 935 Zombo District

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|--|--|------------------|-------------------|---------------------------|
| Department | 090 Natural Resources | | | |
| Vote Function | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 140021 Ecosystems Restoration and Protection | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 2024/25 | 4 | 6 |
| Total Cost of Key Service Area('000) | | | | 101,382 |
| Key Service Area | 140038 Environmental Safeguards | | | |
| PIAP Output | 06030101 Forest reserves restored and protected | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (ha) of forest reserves protected from illegal activities | Number | 2024/25 | 8 | 10 |
| Area (ha) of degraded forests restored | Number | 2024-25 | 8 | 12 |
| PIAP Output | 06030102 Degraded landscapes restored | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (ha) of degraded landscapes restored | Number | 2024-25 | 0 | 3 |
| Total Cost of Key Service Area('000) | | | | 431,198 |
| Key Service Area | 560007 Regulation and Compliance | | | |
| PIAP Output | 06040201 Regulation and enforcement against environmental degradation strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number environmental compliance monitoring and inspections carried out | Number | 2024/25 | 8 | 12 |
| Total Cost of Key Service Area('000) | | | | 11,598 |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| Key Service Area | 280002 Physical Planning | | | |
| PIAP Output | 10010201 Lower level Physical and detailed plans developed and implemented | | | |

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|--|---|------------------|-------------------|---------------------------|
| Department | 090 Natural Resources | | | |
| Vote Function | 10 Natural Resources Management | | | |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| Key Service Area | 280002 Physical Planning | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Town Council PDPs developed | | 2024-25 | 0 | 2 |
| Number of urban areas using the IRAS for development control | | 2024/25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 17,000 |
| Total Cost of Department('000) | | | | 587,336 |
| Department | 100 Community Based Services | | | |
| Vote Function | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 010008 Capacity Strengthening | | | |
| PIAP Output | 12070101 Increased awareness and capacity of community members to participate in and influence national development processes | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC | Number | 2025-26 | 100 | 200 |
| Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc) | Percentage | 2024-25 | 60% | 80% |
| Number of barazas conducted | Number | 2024-25 | 2 | 4 |
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 2024-25 | 300 | 350 |
| Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services | Number | 2024-25 | 50 | 50 |
| PIAP Output | 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of media programs broadcast on national development initiatives. | Number | 2024-25 | 3 | 8 |

VOTE: 935 Zombo District

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|--|--|------------------|-------------------|---------------------------|
| Department | 100 Community Based Services | | | |
| Vote Function | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 010008 Capacity Strengthening | | | |
| PIAP Output | 12070303 Mindset change trainings mainstreamed in public service. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Mindset change trainings organised in public service. | Number | 2024-25 | 5 | 10 |
| Total Cost of Key Service Area('000) | 202,373 | | | |
| Vote Function | 20 Empowerment and Mindset Change | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2024-25 | 95% | 96% |
| ART Retention rate at 12 months (%) | Percentage | 2024-25 | 82% | 84% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 2023-24 | 81% | 80% |
| Total Cost of Key Service Area('000) | 7,308 | | | |
| Key Service Area | 000021 Gender Mainstreaming services | | | |
| PIAP Output | 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of GBV cases reported | Number | 2024-25 | 117 | 200 |
| Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability | Percentage | 2024-25 | 27.7 | 24 |
| Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex) | Number | 2024-25 | 50 | 80 |
| Total Cost of Key Service Area('000) | 24,000 | | | |

VOTE: 935 Zombo District

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|--|---|------------------|-------------------|---------------------------|
| Department | 100 Community Based Services | | | |
| Vote Function | 20 Empowerment and Mindset Change | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 12010402 Compliance to the delivery of Early Childhood Development services strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Proportion of ECD Centres compliant to the National Early Childhood Development standards | Number | 2024/2025 | 30% | 50% |
| Total Cost of Key Service Area('000) | | | | 48,000 |
| Key Service Area | 320146 Support to special interest Groups | | | |
| PIAP Output | 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 2024-25 | 250 | 300 |
| Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 2024-25 | 280 | 300 |
| Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 2024-25 | 75 | 75 |
| Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 2024-25 | 150 | 150 |
| Total Cost of Key Service Area('000) | | | | 30,000 |
| Total Cost of Department('000) | | | | 311,681 |
| Department | 110 Planning | | | |
| Vote Function | 10 Planning and Statistics | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| ART Retention rate at 12 months (%) | Number | 2024-25 | 82% | 84% |

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|---|---|------------------|-------------------|---------------------------|
| Department | 110 Planning | | | |
| Vote Function | 10 Planning and Statistics | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 2024-25 | 81% | 80% |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2024-25 | 95% | 96% |
| Total Cost of Key Service Area('000) | | | | 1,000 |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000006 Planning and Budgeting services | | | |
| PIAP Output | 14060113 Planning and budgeting undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of quarterly Performance reports produced. | Number | 2024-25 | 4 | 4 |
| Number of budget consultative meetings undertaken | Number | 2024-25 | 10 | 12 |
| Number of M&E reports produced | Number | 2024-25 | 4 | 4 |
| Proportion of Plans and budgets implemented on schedule | Number | 2024-25 | 80 | 95 |
| BFP prepared by 15th November | List | 2024-25 | Yes | Yes |
| LG Draft estimates prepared by 15th March | List | 2024-25 | No | Yes |
| Total Cost of Key Service Area('000) | | | | 37,000 |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 14060114 M&E undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of M&E activities conducted | Number | 2024-25 | 6 | 8 |
| Total Cost of Key Service Area('000) | | | | 111,833 |
| Key Service Area | 000027 Programme Working Group Secretariat Services | | | |
| PIAP Output | 18010202 Aligned Development Plans to NDP | | | |

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|--|---|------------------|-------------------|---------------------------|
| Department | 110 Planning | | | |
| Vote Function | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000027 Programme Working Group Secretariat Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Proportion of LGs plans aligned to NDP | Number | 2024-25 | 100% | 100% |
| Total Cost of Key Service Area('000) | | | | 40,300 |
| Key Service Area | 560019 Data Management and Dissemination | | | |
| PIAP Output | 18010403 Quality data and Statistics Produced from non traditional data sources | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Indicators compiled from Non -tradition data sources | Number | 2024-25 | 0 | 3 |
| Total Cost of Key Service Area('000) | | | | 14,979 |
| Total Cost of Department('000) | | | | 205,112 |
| Department | 120 Internal Audit | | | |
| Vote Function | 10 Compliance | | | |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000001 Audit and Risk Management | | | |
| PIAP Output | 16040201 Enhanced coverage, quality and follow up of audits | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of performance audits undertaken | Number | 2024-25 | 4 | 4 |
| PIAP Output | 16040203 Adherence to accountability standards and legal frameworks increased | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of performance audits undertaken | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 96,522 |
| Total Cost of Department('000) | | | | 96,522 |

VOTE: 935 Zombo District

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|---|---|------------------|-------------------|---------------------------|
| Department | 130 Trade, Industry and Local Development | | | |
| Vote Function | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| Key Service Area | 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output | 05010105 Domestic tourism promoted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No of domestic campaigns conducted | Number | 2024/25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 10,795 |
| Programme | 07 Private Sector Development | | | |
| Key Service Area | 120002 Domestic Promotion | | | |
| PIAP Output | 07020603 Capacity of local service providers strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of start-ups registered | Number | 2024-25 | 100 | 200 |
| Total Cost of Key Service Area('000) | | | | 26,522 |
| Key Service Area | 190036 Trade Development | | | |
| PIAP Output | 07021703 Trade facilitation measures implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Export Awareness Engagements & Campaigns held | Number | 2024-25 | 0 | 2 |
| Total Cost of Key Service Area('000) | | | | 74,576 |
| Vote Function | 20 Value Chain Services | | | |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000080 Economic Integration and Market Access | | | |
| PIAP Output | 17010401 Increased access to markets | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Local SMEs linked to Local, Regional and Global markets | Number | 2024-25 | 250 | 350 |
| Total Cost of Key Service Area('000) | | | | 4,757 |

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|--------------------------------|---------|
| Total Cost of Department('000) | 116,650 |
|--------------------------------|---------|

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N/A