Department	010 Administration								
Service Area	10 Administration and M	10 Administration and Management							
Programme	06 Natural Resources, Er	06 Natural Resources, Environment, Climate Change, Land And Water Management							
SubProgramme	01 Environment and Natu	01 Environment and Natural Resources Management							
Budget Output	000089 Climate Change	000089 Climate Change Mitigation							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	itput('000)		•	·	1,000				
Budget Output	000090 Climate Change	Adaptation							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/23				
Total Cost of Decision On	-44(1000)				1 000				
Total Cost of Budget Ou	14 Public Sector Transfo				1,000				
Programme									
SubProgramme	03 Human Resource Mar		D : 10	•:					
Budget Output	000085 Management of t	he Public Service Wage Bill	, Pension and Grat	uity					
PIAP Output			1-	I					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	itput('000)		1		308,583				
Programme	•	tion And Mindset Change			,				
SubProgramme	01 Community sensitizat	•							
Budget Output	000013 HIV/AIDS Main	•							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
- MANUAL THAME		The state of the s	2400 1041	2450 220101	2 01207 Munice Turget				
					2024/25				
		ı	1	1	ı				

Department	010 Administration						
Service Area	10 Administration and Mana	gement					
Programme	15 Community Mobilization	And Mindset Change					
SubProgramme	01 Community sensitization	and empowerment					
Total Cost of Budget Output	('000)				1,000		
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Ma	nagement					
PIAP Output	16060504 Human Resource	nanagement services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Human Capacity Development	Plan in place	Percentage	2024	1	2		
Total Cost of Budget Output	('000)	-		l	14,128		
Budget Output	000008 Records Managemen	t					
PIAP Output	16060510 Records managem	ent					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
N 1 C 1 1		D 4	12024	500			
Number of records managed	(1000)	Percentage	2024	500	700		
Total Cost of Budget Output					2,280		
Budget Output	000011 Communication and						
PIAP Output	16060509 Public Relations N	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of Clients queries a	nd concerns responded to	Percentage	2024	20%	30%		
	(1000)				1 200		
Total Cost of Budget Output					2,960		
Budget Output PIAP Output	000014 Administrative and S 16060502 Administrative sup	11					
Indicator Name	10000302 Administrative sup	Indicator Measure	Base Year	Base Level	Dowforman on Toward		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of physical verification, M security, loss, and disposal acti		Percentage	2023-2024	2023-2024	100%		
					1		

Department	010 Administration						
Service Area	10 Administration and Manage	10 Administration and Management					
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Outpu	at('000)				763,837		
Total Cost of Department('	000)				1,094,788		
Department	020 Finance						
Service Area	10 Financial Management and	Accountability (LG)					
Programme	18 Development Plan Impleme	ntation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000004 Finance and Accountin	g					
PIAP Output	18010601 Tax compliance imp	roved through increase	d efficiency in rev	renue administration			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of integrity promotion		Name I. a.	2024	50	70		
Number of integrity promotion	onal campaigns conducted	Number	2024	50	/0		
Total Cost of Budget Outpu	ut('000)		<u> </u>		106,702		
Total Cost of Department('	000)				106,702		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	on					
SubProgramme	01 Strengthening Accountabilit	у					
Budget Output	000024 Compliance and Enforce	cement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outpu	**('000)				339,912		
Programme	16 Governance And Security				339,912		
SubProgramme	01 Institutional Coordination						
		agal Camping -					
Budget Output	000007 Procurement and Dispo		1				
PIAP Output	16060508 Procurement and dis	posai of Assets manag	ea				

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight	İ.				
Programme	16 Governance And Security	,				
SubProgramme	01 Institutional Coordination	l				
Budget Output	000007 Procurement and Dis	sposal Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Level of implementation of th	e annual procurement plan	Percentage	2023-2024	4	4	
_						
Total Cost of Budget Output					21,103	
Budget Output	010008 Capacity Strengthen	ing				
PIAP Output						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2021/20	
Total Cost of Budget Output	t('000)				47,752	
Total Cost of Department('0					408,767	
Department O	040 Production and Marketin	ng.			400,707	
Service Area	10 Agricultural Extension	18				
Programme	01 Agro-Industrialization					
		10 1 1				
SubProgramme	01 Institutional Strengthenin	g and Coordination				
Budget Output	010015 Extension services					
PIAP Output	01041101 Extension workers					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of extension workers		Number	2024	4	4	
ofAgricultural insurance infor	mation					
Total Cost of Budget Output	t('000)				767,793	
Service Area	20 Agricultural Production					
Programme	01 Agro-Industrialization					
SubProgramme		g and Coordination				
Budget Output		01 Institutional Strengthening and Coordination 000016 Environment, Social Health and Safety				
PIAP Output	200010 Environment, Boota	Titulai and Saloty				
1 III Output					Page 4 of 22	

Department	040 Production and Marketing	<u> </u>					
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social Health and Safety						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					202 1/20		
Total Cost of Budget Output('000)				5,000		
Budget Output	010009 Research Partnerships				-,,,,,		
PIAP Output	1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					J. Company		
					2024/25		
Total Cost of Budget Output(288,597		
Budget Output	010025 Coffee Productivity M	anagement					
PIAP Output	01041103 Coffee productivity	enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of unproductive trees s	stumped	Number	2024	200	300		
Total Cost of Budget Output(116,703		
Budget Output	300016 Parish Development N						
PIAP Output	1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				96,825		
Service Area	30 Agricultural Value Chain S	ervices					
Programme	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Access	and Competitiveness					
Budget Output	000073 Marketing and value a	ddition					
PIAP Output							

Department	040 Production and Marketing						
Service Area	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization						
SubProgramme	04 Agricultural Market Access and Competitiveness						
Budget Output	000073 Marketing and value addition						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output					45,000		
Budget Output	010008 Capacity Strengthenin	_					
PIAP Output	01040701 Demand driven agri	_	veloped				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Doses of semen produced and	extended to farmers	Number	2024	25	25		
1							
Total Cost of Budget Output					50,000		
Budget Output	010013 Support to agro-proces	ssing & value addition					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				15,000		
Total Cost of Department('00					1,384,918		
Department Department	050 Health				1,304,710		
Service Area	10 Primary HealthCare						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000016 Environment, Social H						
PIAP Output	oooto Environnient, Social Fi	icaini and Salety					
		Indicator Management	Dogo Voor	Dogg I orgi	Donformana		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
		1			l		

Department	050 Health	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening and Coordination							
Total Cost of Budget Output('000)				5,000			
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	320165 Primary Health care so	ervices						
PIAP Output	1203010501 Basket of 41 esse	ential medicines availed.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of health facilities utilizing the	he e-LIMIS (LICS)	Percentage	2023-2024	6	2024-2025			
Blood products available	ile c-Envils (Eles)	Percentage	2023-2024	2	2024-2025			
PIAP Output	1203010504 Basket of 41 esse		2024-2023		2024-2023			
Indicator Name	1203010304 Basket 01 41 esse	Indicator Measure	Base Year	Dana I and	Danfarra an an Tanan			
Indicator Name		indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% SPARS score for all LGs		Percentage	2024-2025	11	2024-2025			
PIAP Output	1203010509 Reduced morbidi	ity and mortality due to	HIV/AIDS, TB and	malaria and other com	municable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator ivanic		mulcator Measure	Dase Teal	Dase Level	1 crioi mance farget			
					2024/25			
No. of stakeholder engagement to address the socio-cultural, ge factors that drive the HIV epide	ender and other structural	Number	2023-2024	4	2024-2025			
Total Cost of Budget Output('000)		1		25,836,273			
Service Area	20 Hospital Services	1						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	320080 Support to Hospitals							
PIAP Output								

Department	050 Health							
Service Area	20 Hospital Services							
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety and Management							
Budget Output	320080 Support to Hospitals							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Trad Cort (D. 1040) 4	((1000)				255 214			
Total Cost of Budget Output					377,314			
Total Cost of Department('0					26,218,587			
Department	060 Education							
Service Area	10 Pre-Primary and Primary E	Education						
Programme	12 Human Capital Developme	ent						
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills						
Budget Output	320157 Primary Education Se	320157 Primary Education Services						
PIAP Output	1203010507 Human resources	s recruited to fill vacant	posts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
G. CC 1 1 0		D	12022 2024					
Staffing levels, %		Percentage	2023-2024	34	2024-2025			
Total Cost of Budget Output					2,342,458			
Budget Output	320162 Capitation (Primary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)				623,462			
Service Area	20 Secondary Education				<u> </u>			
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output								
PIAP Output	000016 Environment, Social Health and Safety							
PIAP Output								

Department	060 Education						
Service Area	20 Secondary Education						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social Health and Safety						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output('	2000)				1,000		
Programme	06 Natural Resources, Environ	mant Climata Changa	Land And Water N	Managamant	1,000		
SubProgramme	01 Environment and Natural R	_	Land And Water N	vianagement			
Budget Output	000089 Climate Change Mitig	апоп					
PIAP Output		T		1-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('	(000)		1		1,000		
Budget Output	000090 Climate Change Adapt	tation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('					1,000		
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320158 Capitation (Secondary)					
PIAP Output	1202010801 Basic Requirement	nts and Minimum stand	ards met by school	ls and training institutio	ns		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) constructions (1.5k) const	ucted to improve pupil-to-	Percentage	2024	12	20		
Total Cost of Budget Output('	(000)				1,405,082		

Department	060 Education		060 Education						
Service Area	20 Secondary Education	20 Secondary Education							
Programme	12 Human Capital Developme	12 Human Capital Development							
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills							
Budget Output	320159 Secondary Education	320159 Secondary Education Services							
PIAP Output	1205010202 Basic Requireme	1205010202 Basic Requirements and Minimum standards met by schools and training institutions							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Thursday I (unit		Thereare 1/10usure	Buse Teur	Buse Level	Terrormance ranger				
					2024/25				
No. of classrooms (1.5k) co classroom ratio	onstructed to improve pupil-to-	Percentage	2024	12	20				
Total Cost of Budget Out	put('000)		•	<u>.</u>	995,006				
Service Area	40 Education&Sports Manage	ement and Inspection							
Programme	12 Human Capital Developme	ent							
SubProgramme	01 Education,Sports and skill	S							
Budget Output	000023 Inspection and Monit	oring							
PIAP Output	1202010201 Basic Requireme	1202010201 Basic Requirements and Minimum standards met by schools and training institutions							
1	-								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25				
Number of textbooks and o	other instructional materials th primary school achieves a pupil ding 3 to 1 by 2025	Indicator Measure Number	Base Year 2024	Base Level					
Number of textbooks and of procured to ensure that each to textbook ratio not exceed	ch primary school achieves a pupil				2024/25				
Number of textbooks and of procured to ensure that each to textbook ratio not exceed No. of classrooms (1.5k) co	th primary school achieves a pupil ding 3 to 1 by 2025	Number	2024	20	2024/25 300 50				
Number of textbooks and oprocured to ensure that eac to textbook ratio not exceed No. of classrooms (1.5k) coclassroom ratio	th primary school achieves a pupil ding 3 to 1 by 2025 onstructed to improve pupil-to-	Number	2024	20	2024/25 300 50				
Number of textbooks and of procured to ensure that each to textbook ratio not exceed No. of classrooms (1.5k) conclassroom ratio	th primary school achieves a pupil ding 3 to 1 by 2025 onstructed to improve pupil-to-	Number Percentage ents and Minimum stand	2024 2024 lards met by schoo	20 Is and training institution	2024/25 300 50				
Number of textbooks and oprocured to ensure that eac to textbook ratio not exceed No. of classrooms (1.5k) coclassroom ratio PIAP Output Indicator Name	th primary school achieves a pupil ding 3 to 1 by 2025 onstructed to improve pupil-to-	Number Percentage ents and Minimum stand	2024 2024 lards met by schoo	20 Is and training institution	2024/25 300 50 Performance Target				
Number of textbooks and oprocured to ensure that eac to textbook ratio not exceed No. of classrooms (1.5k) coclassroom ratio PIAP Output Indicator Name No. of classrooms (1.5k) coclassrooms (1.5k) coclas	ch primary school achieves a pupil ding 3 to 1 by 2025 constructed to improve pupil-to- 1205010101 Basic Requirement	Number Percentage ents and Minimum stand Indicator Measure	2024 2024 lards met by schoo Base Year	20 Is and training institution Base Level	2024/25 300 50 Performance Target 2024/25 4				
Number of textbooks and of procured to ensure that each to textbook ratio not exceed to textbook ratio	ch primary school achieves a pupil ding 3 to 1 by 2025 constructed to improve pupil-to- 1205010101 Basic Requirement	Number Percentage ents and Minimum stance Indicator Measure Percentage	2024 2024 lards met by schoo Base Year	20 Is and training institution Base Level	2024/25 300 50 Performance Target 2024/25				

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320016 Management of Educa	ation Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output((000)				320,803		
Budget Output	320038 Sports Development a	nd Oversight			320,803		
PIAP Output	320030 Sports Development a	nd Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator (vanic		indicator weasure	Dusc Tear	Base Bever	Teriormanee rarget		
					2024/25		
Total Cost of Budget Output('000)	İ			60,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320043 Teaching and Training	;					
PIAP Output	1202010204 Basic Requireme	nts and Minimum stand	ards met by schools	and training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of classrooms (1.5k) construction classroom ratio	ructed to improve pupil-to-	Percentage	2024	4	4		
Total Cost of Budget Output((000)		•	,	4,500		
Total Cost of Department('00	0)				5,788,487		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000016 Environment, Social F	lealth and Safety					
PIAP Output							
1	T.				'		

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social Health and Safety						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				2,000		
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Ianagement			
SubProgramme	02 Land Management						
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(1,000		
Budget Output	000089 Climate Change Mitiga	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(1000				1,000		
	000090 Climate Change Adapt	ation			1,000		
PIAP Output	000090 Chinate Change Adapt	auon					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator ranic		indicator Measure	Dasc Ical	Dasc Level	1 criormance rarget		
					2024/25		
Total Cost of Budget Output('000)		•	1	1,000		

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	09 Integrated Transport Infras	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure an	03 Transport Infrastructure and Services Development						
Budget Output	260009 Road Maintenance	260009 Road Maintenance						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2004/27			
					2024/25			
Total Cost of Budget Outpu					241,820			
Budget Output	260010 Road Rehabilitation							
PIAP Output	09030601 Transport infrastruc							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Km of Community Access Roads Rehabilitated		Number	2023-2024	34	54			
	.,							
Total Cost of Budget Outpu	ıt('000)				1,036,568			
Total Cost of Department('	000)				1,283,388			
Department	080 Water							
Service Area	10 Rural Water Supply and Sa	nitation						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000016 Environment, Social I	Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Durdent On the	14/1000 \				2.000			
Total Cost of Budget Outpu			T 1 A 1337 / 3		3,000			
Programme Sub Programme	06 Natural Resources, Environ		Land And Water I	vianagement				
SubProgramme Part On the American	03 Water Resources Managen							
Budget Output	000006 Planning and Budgeti		. 1.1					
PIAP Output	06010105 Degraded water can	chments protected and i	restored through in	nplementation of catchin	nent management measures			
I	I							

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	03 Water Resources Management						
Budget Output	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of degraded wetlands r	restored	Number	2023/2024	0	2024/23		
PIAP Output	06010120 Water resources data						
Indicator Name	00010120 Water resources data	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator Weasure	Dase Tear	Dase Level	reflormance larget		
					2024/25		
Number of Water resources asso	essment studies carried out	Number	2024	10	20		
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks		Number	2024	2	4		
Number of water user association trained by 2025		Number	2024	25	50		
% of people washing hands with	h water & soap	Percentage	2024	30%	50%		
% of people (1 km rural & 200 water source.	metres urban) of an improved	Percentage	2024	1	2		
Total Cost of Budget Output('000)		'	-	4,909,982		
Total Cost of Department('000	0)				4,912,982		
Department	090 Natural Resources						
Service Area	10 Natural Resources Manager	ment					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	M anagement			
SubProgramme	01 Environment and Natural R	esources Management					
Budget Output	000006 Planning and Budgetir	ng services					
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Strategy for NDP III implement	tation coordination in Place.	Yes/No	2024	4	4		
Total Cost of Budget Output('000)		1		82,123		

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Ma	10 Natural Resources Management						
Programme	06 Natural Resources, Er	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natu	01 Environment and Natural Resources Management						
Budget Output	000013 HIV/AIDS Main	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Trad Cod of D. Josef O.	4 : 4(1000)				2.400			
Total Cost of Budget Ou					2,400			
Budget Output	000089 Climate Change	Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	utput('000)				300			
Budget Output	000090 Climate Change	Adaptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator runne		indicator Weasure	Dusc Teur	Duge Level	Terrormance ranger			
					2024/25			
Total Cost of Budget Ou	tput('000)		•	'	300			
Total Cost of Departmen	nt('000)				85,123			
Department	100 Community Based S	ervices						
Service Area	10 Community Mobilisat	ion						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthe	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, So	cial Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1					

Department	100 Community Based Service	s					
Service Area	10 Community Mobilisation						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Total Cost of Budget Output('000)				5,000		
Programme	06 Natural Resources, Environ	nent, Climate Change,	Land And Water M	I anagement			
SubProgramme	01 Environment and Natural Re	esources Management					
Budget Output	000089 Climate Change Mitiga	ition					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				500		
Budget Output	000090 Climate Change Adaptation						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(500		
Programme	15 Community Mobilization A	_					
SubProgramme	02 Strengthening institutional s						
Budget Output	000013 HIV/AIDS Mainstream	_					
PIAP Output	15010101 Diaspora engagemen						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of diaspora engagement ini	tiatives	Number	2024	6	14		
No. of diaspora engagement initiatives		Number	2023-2024	4	4		
Total Cost of Budget Output(10,000		
Budget Output	000023 Inspection and Monitor	l ring			<u> </u>		
PIAP Output		-					
1							

Department	100 Community Based Serv	vices						
Service Area	10 Community Mobilisation							
Programme	15 Community Mobilization And Mindset Change							
SubProgramme	02 Strengthening institution	nal support						
Budget Output	000023 Inspection and Monitoring							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
DIAD O 4 . 4	15040201 CDMG (11:1							
PIAP Output	15040201 CDMIS establish	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
CDMIS in place & operational	1	Yes/No	2023-2024	7	7			
Total Cost of Budget Output	t('000)		1	I	1,251,672			
Total Cost of Department('0	000)				1,267,672			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	06 Natural Resources, Envir	ronment, Climate Change,	Land And Water I	Management				
SubProgramme	01 Environment and Natura	l Resources Management						
Budget Output	000089 Climate Change Mi	itigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)		-	1	200			
Budget Output	000090 Climate Change Ad	laptation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)				200			

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	14 Public Sector Transformat	ion						
SubProgramme	01 Strengthening Accountabil	01 Strengthening Accountability						
Budget Output	000013 HIV/AIDS Mainstrea	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				2,00			
Programme	18 Development Plan Implem	nentation						
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics					
Budget Output	000006 Planning and Budget	000006 Planning and Budgeting services						
PIAP Output	1801010102 Capacity building	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of LGs capacity	built in development planning	Percentage	2023-2024	0	12			
PIAP Output	1801051101 Statistics on cros	ss cutting issues compile	ed and disseminated	d.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of statistical rep migration gender refugees	orts with crosscutting issues like and others integrated	Percentage	2023-2024	4	4			
PIAP Output	1801051103 Functional com	nunity information syste	em at parish level.	I	I			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of parishes with functional Community information system		Percentage	2023-2024	44	44			
iiioiiiatioii systeiii		18060202 Process Evaluation Report on key interventions conducted in the 18 programs.						

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
_	000006 Planning and Budgeting services						
Budget Output	000006 Planning and Budgen						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Process Evaluation conducted in the 18 programs	reports on key interventions	Number	2023-2924	4	4		
Total Cost of Budget Output	(000')			<u> </u>	947,650		
Total Cost of Department('00	00)				950,050		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000089 Climate Change Mitig	gation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				1.50		
Total Cost of Budget Output					150		
Budget Output	000090 Climate Change Adap	otation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				150		
Programme	14 Public Sector Transformat	ion			130		
SubProgramme	01 Strengthening Accountabil						
Budget Output	000013 HIV/AIDS Mainstrea	•					
_	000015 filv/AtDS Wallistreaming						
PIAP Output							

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountability						
Budget Output	000013 HIV/AIDS Mainstreaming						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				1,700		
Budget Output	000024 Compliance and Enforce	amant Caminas			1,700		
_			11.0				
PIAP Output	14040102 Compliance Inspection			1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs Per annum		Percentage	2023/2024	60	70		
Total Cost of Budget Output((000)		1	'	22,297		
Total Cost of Department('000)					24,297		
Department	130 Trade, Industry and Local I	Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120012 Tourism Investment, Pro	omotion and Marketin	g				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)		•		10,795		
Programme	07 Private Sector Development	l					
SubProgramme	02 Strengthening Private Sector	Institutional and Orga	nizational Capacit	y			
Budget Output	190036 Trade Development						
PIAP Output	07030201 Product and market information systems developed						

Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Developm	07 Private Sector Development						
SubProgramme	02 Strengthening Private Se	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	190036 Trade Development	190036 Trade Development						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of functional information systems in place by type		Number	2024	4	4			
Total Cost of Budget Output('000)				I	16,581			
Total Cost of Department('000)					27,377			

N/A