Department	010 Administration						
Service Area	10 Administration and Management						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budgeting	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		2024/25		
Tatal Cast of Dealast Osterst	(1000)				14.000		
Total Cost of Budget Output(14,000		
Budget Output	000089 Climate Change Mitiga	tion					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((1000)				4,000		
Programme	12 Human Capital Developmen	t			.,		
SubProgramme	01 Education,Sports and skills	-					
Budget Output	320043 Teaching and Training						
PIAP Output	520045 Teaching and Training						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator wreasure	Dase Ical	Dase Level	I enformance farget		
					2024/25		
Total Cost of Budget Output(('000)		1	I	36,000		
Programme	14 Public Sector Transformatio	n					
SubProgramme	01 Strengthening Accountabilit	у					
Budget Output	000006 Planning and Budgeting	g services					
PIAP Output	14030301 Basic Requirements	and Minimum standard	ls met by schools and	d training institutions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2021/25		
		-			2024/25		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023-24	60%	75%		

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation	on					
SubProgramme	01 Strengthening Accountability						
Total Cost of Budget Outpu	t('000)				12,865,597		
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization ar	nd empowerment					
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 Outpu	+(1000)				5,000		
				-			
Total Cost of Department('(12,924,597		
Department	020 Finance						
Service Area	10 Financial Management and	• • •					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water	Management			
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		
					2024/25		
	(1000)				2.000		
Total Cost of Budget Outpu					2,000		
Budget Output	000089 Climate Change Mitig	ation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('NNN)				1,000		
I otal Cost of Buuget Outpu					1,000		

Department	020 Finance							
Service Area	10 Financial Manageme	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan In	• • •						
SubProgramme	-	04 Accountability Systems and Service Delivery						
Budget Output		000006 Planning and Budgeting services						
PIAP Output	-	t to conduct high quality and i	mpact - driven per	formance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of planned training act	ivities undertaken	Percentage	2023-2024	77	85			
PIAP Output	18040701 Capacity built	t to conduct high quality and i	impact - driven per	formance Audits	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
% of planned training act	ivities undertaken	Percentage	2023-2024	70%	89%			
Total Cost of Budget Ou	tput('000)				1,406,780			
Total Cost of Departmen	nt('000)				1,409,780			
Department	030 Statutory bodies							
Service Area	10 Legislation and Over	sight						
Programme	16 Governance And Sec	urity						
SubProgramme	01 Institutional Coordin	ation						
Budget Output	000003 Facilities Manag	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				10,205			
Budget Output	000005 Human Resourc	e Management			10,205			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	4 4 (1000)							
Total Cost of Budget Ou	tput('000)				69,698			

Department		030 Statutory bodies						
Service Area	10 Legislation and Oversight							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Dis	posal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	ut('000)				14,968			
Budget Output	000010 Leadership and Mana	agement			,			
PIAP Output	1							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			Duse Icui	Duse Lever	i eriormunee rurgee			
					2024/25			
Total Cost of Budget Output	ut('000)		•	•	516,660			
Budget Output	000012 Legal advisory servic	ces						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Device Acat					212.020			
Total Cost of Budget Outp					212,920			
Budget Output	000014 Administrative and S	••						
PIAP Output	16060502 Administrative sup							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
No. of physical verification,	Maintenance, transfer, repair,	Percentage	2023/2024	2	4			
security, loss, and disposal a	ctivities of assets managed							
Total Cost of Budget Output	ut('000)				537,931			
Budget Output	000061 Management of Gove	ernment Accounts			y -			
PIAP Output								
-								

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000061 Management of Gover	nment Accounts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	1000				21.027		
Total Cost of Budget Output(31,827		
Total Cost of Department('00					1,394,210		
Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	010015 Extension services						
PIAP Output							
1 * * * *							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
-		Indicator Measure	Base Year	Base Level			
-		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(Indicator Measure	Base Year	Base Level			
Indicator Name Total Cost of Budget Output(Service Area	20 Agricultural Production	Indicator Measure	Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output(20 Agricultural Production 01 Agro-Industrialization		Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output(Service Area	20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening	and Coordination	Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output(Service Area Programme	20 Agricultural Production 01 Agro-Industrialization	and Coordination	Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output(Service Area Programme SubProgramme	20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening	and Coordination	Base Year	Base Level	2024/25		
Indicator Name Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output	20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening	and Coordination	Base Year Base Year	Base Level Base Level	2024/25		
Indicator Name Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output	20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening	and Coordination			2024/25 1,973,917 Performance Target		
Indicator Name Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output	20 Agricultural Production01 Agro-Industrialization01 Institutional Strengthening	and Coordination			2024/25		
Indicator Name Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	 20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening 000016 Environment, Social H 	and Coordination			2024/25 1,973,917 Performance Target 2024/25		
Indicator Name Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening a 000016 Environment, Social H	and Coordination Iealth and Safety Indicator Measure			2024/25 1,973,917		
Indicator Name Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	 20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening 000016 Environment, Social H 	and Coordination Iealth and Safety Indicator Measure			2024/25 1,973,917 Performance Target 2024/25		

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000089 Climate Change Mitiga	nge Mitigation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Budget Output((000)				3,000		
Budget Output	010015 Extension services				5,000		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		Indicator Weasure	Dase Ical	Dase Level	Terrormance Target		
					2024/25		
Total Cost of Budget Output('000)		1	I	44,810		
Budget Output	010017 Machinery acquisition	and maintenance					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				1,643,845		
Budget Output	300016 Parish Development M	odel Operations					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				283,873		
Total Cost of Department('00					3,952,444		
Form Cost of Department(00	v)				3,724,777		

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Deve	12 Human Capital Development						
SubProgramme	02 Population Health, S	02 Population Health, Safety and Management						
Budget Output	000006 Planning and B	udgeting services						
PIAP Output	1203010513 Service De	elivery Standards disseminated	and implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Service availability and re-	eadiness index (%)	Percentage	2023-2024	55&	70%			
Total Cost of Budget Ou	1tput('000)		•		13,893,715			
Budget Output	320165 Primary Health	care services						
PIAP Output	1203010508 Human res	sources recruited to fill vacant	posts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Staffing levels, %		Percentage	2023-2024	65%	75%			
Total Cost of Budget Ou	1tput('000)				1,277,951			
Service Area	20 Hospital Services							
Programme	12 Human Capital Deve	elopment						
SubProgramme	02 Population Health, S	Safety and Management						
Budget Output	320080 Support to Hos	pitals						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	1tput('000)		•	I	593,820			
Service Area	30 Health Management	30 Health Management and Supervision						
Programme	12 Human Capital Deve	elopment						
SubProgramme	02 Population Health, S	Safety and Management						
Budget Output	000006 Planning and B	udgeting services						
PIAP Output								

Department	050 Health						
Service Area	30 Health Management and Supervision						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000006 Planning and Budgetin	g services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		2024/25		
Total Cost of Budget Output((000)				40,000		
Budget Output	000010 Leadership and Manag	rement			+0,000		
PIAP Output		,ement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator Measure	Dase Teal		Terformance farget		
					2024/25		
Total Cost of Budget Output(('000)		•	1	17,054		
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(1000)				1,000		
Budget Output	000016 Environment, Social H	lealth and Safety			1,000		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			Dube rear		i chiormanee larget		
					2024/25		
Total Cost of Budget Output((000)		•	·	1,399		
Budget Output	000063 Quality Assurance Sys	tems					
PIAP Output							

Department	050 Health							
Service Area	30 Health Management and Supervision							
Programme	12 Human Capital Develop	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	y and Management						
Budget Output	000063 Quality Assurance S	Systems						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				5,000			
Budget Output	320003 Assets and Facilities	s Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Dudget Outer	-4/1000)				20.000			
Total Cost of Budget Outpu					20,000			
Budget Output	320066 Health System Stren	ngthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)				10,000			
Budget Output	320098 Epidemiology and I	Data Management Researc	ch		,			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)		1		4,000			
Programme	18 Development Plan Imple	mentation						
SubProgramme	02 Resource Mobilization at	nd Budgeting						
Budget Output	560019 Data Management a	and Dissemination						
PIAP Output								
1								

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and Budgeting					
Budget Output	560019 Data Management and	Dissemination				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Tetal Cast of Dealast Octoor	(1000)				(000	
Total Cost of Budget Output					6,000	
Total Cost of Department('00					15,869,939	
Department	060 Education					
Service Area	10 Pre-Primary and Primary Ec					
Programme	12 Human Capital Developmer					
SubProgramme	04 Labour and employment ser					
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/23	
	(1000)				16.020 552	
Total Cost of Budget Output					16,038,773	
Budget Output	000034 Education and Skills D	evelopment				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				208,310	
Budget Output	320162 Capitation (Primary)				200,510	
PIAP Output	520102 Capitation (1 milary)					
Indicator Name		Indicator Measure	Base Year	Dess Level	Performance Target	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance larget	
					2024/25	
Total Cost of Budget Output	('000)			<u> </u>	2,206,977	
- ·		1				

Department	060 Education						
Service Area	20 Secondary Education						
	-						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment services						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1				
	1000				11 400 204		
Total Cost of Budget Output(11,409,294		
Budget Output	320158 Capitation (Secondary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				1,626,720		
Budget Output	320159 Secondary Education S	ervices			, ,		
PIAP Output							
Indicator Name		T.J	D \$7		D. C		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				2,942,094		
Service Area	30 Skills Development				2,772,077		
	12 Human Capital Developmen	4					
Programme							
SubProgramme	04 Labour and employment ser						
Budget Output	320160 Tertiary Education Serv	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		I		835,673		

Department	060 Education					
Service Area	30 Skills Development					
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment services					
Budget Output	320163 Capitation (Tertiary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	k(1000)				418,939	
Service Area	40 Education&Sports Manager	mont and Inspection			418,939	
		-				
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment set					
Budget Output	000006 Planning and Budgetir	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)				141,397	
Budget Output	000023 Inspection and Monito	ring				
PIAP Output	·····					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
		indicator incusure	Duse Icui	Duse Lever	i chormanee funget	
					2024/25	
Total Cost of Budget Output	t('000)		<u> </u>	I	123,463	
Budget Output	000034 Education and Skills E	Development				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output	t('000)				10,000	

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment	services					
Budget Output	010008 Capacity Strengthe	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				10,000		
Budget Output	320003 Assets and Facilitie	s Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)				110000		
Total Cost of Budget Output					1,160,000		
Budget Output	320014 Examinations and A	Assessments					
PIAP Output			b t 7				
		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output		Indicator Measure	Base Year	Base Level	Performance Target 2024/25		
PIAP Output		Indicator Measure	Base Year	Base Level			
PIAP Output		Indicator Measure	Base Year	Base Level	2024/25		
PIAP Output Indicator Name			Base Year	Base Level			
PIAP Output Indicator Name Total Cost of Budget Output	('000)		Base Year	Base Level	2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output	('000)		Base Year Base Year	Base Level Base Level	2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output	('000)	ucation Services			2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name	('000) 320016 Management of Ed	ucation Services			2024/25 86,115 Performance Target 2024/25		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name Total Cost of Budget Output	(' 000) 320016 Management of Ed	ucation Services Indicator Measure			2024/25 86,115 Performance Target		
PIAP Output Indicator Name Total Cost of Budget Output Budget Output PIAP Output Indicator Name	('000) 320016 Management of Ed	ucation Services Indicator Measure			2024/25 86,115 Performance Target 2024/25		

Department	060 Education	060 Education						
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	04 Labour and employment	services						
Budget Output	320038 Sports Development	and Oversight						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utput('000)		•	•	40,00			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Developm	nent						
SubProgramme	01 Education,Sports and ski	lls						
Budget Output	000006 Planning and Budge	ting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
					2024/25			
Total Cost of Budget O					3,00			
Budget Output	000034 Education and Skills	s Development						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
Total Cost of Budget O	utnut(1000)				7,03			
Total Cost of Departme	• • •				37,275,84			
Department	070 Roads and Engineering				51,213,84			
Service Area	10 Community Access Road	10						
	-							
Programme	09 Integrated Transport Infra							
SubProgramme	04 Transport Asset Manager							
Budget Output	260002 District, Urban and	•						
PIAP Output	09040106 Community acces	ss & feeder roads construc	cted & maintained	to facilitate market acce	ess			

Department	070 Roads and Engineer	070 Roads and Engineering						
Service Area	10 Community Access F	10 Community Access Roads						
Programme	09 Integrated Transport	Infrastructure And Services						
SubProgramme	04 Transport Asset Man	agement						
Budget Output	260002 District, Urban	and Community Access Road	l Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Length(in Km) of a	ccas roads maintained	Number	2023-2024	45	47.5			
- · · ·		INUINDEL	2023-2024	45				
Total Cost of Budget Or					1,561,279			
Budget Output	260009 Road Maintenar		· . · 1					
PIAP Output	09030601 Transport infi	astructure rehabilitated and n						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
km of Community Acces	s Roads Rehabilitated	Number	1	100 km	120 km			
Number of Km of Distric	et roads rehabilitated.	Number	2023-2024	148	189.34			
Total Cost of Budget Or	1tput('000)				8,050,000			
Total Cost of Departme	nt('000)				9,611,279			
Department	080 Water							
Service Area	10 Rural Water Supply a	nd Sanitation						
Programme	06 Natural Resources, E	nvironment, Climate Change	, Land And Water I	Management				
SubProgramme	03 Water Resources Mar	nagement						
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	1tput('000)				905,633			
Budget Output	000013 HIV/AIDS Main	nstreaming						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Description	000 W/ /					
Department	080 Water					
Service Area	10 Rural Water Supply and Sa					
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water	Management		
SubProgramme	03 Water Resources Managen	nent				
Total Cost of Budget Output('000)				1,000	
Budget Output	000089 Climate Change Miti	gation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
	1000				1.000	
Total Cost of Budget Output(1,000	
Total Cost of Department('000)					907,633	
Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	01 Environment and Natural I	Resources Management				
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output	06010105 Degraded water ca	tchments protected and 1	restored through in	nplementation of catchn	nent management measures	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
		Indicator Wicasure	Dase Ical	Dase Level	Terrormance Target	
					2024/25	
Km of wetland boundaries dem	arcated	Number	2020	0	15	
Number of degraded wetlands	restored	Number	2020	5	12	
Number of Tree Seedlings plan Services (Million).	ted through District Forestry	Number	2023	5000	12500	
Total Cost of Budget Output('000)		1	I	3,181,109	
Budget Output	000013 HIV/AIDS Mainstrea	ming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)		1		1,200	
Total Cost of Department('00					3,182,309	
• • • • • • • •	-				, , , , , , , , , , , , , , , , , , , ,	

Department	100 Community Based	100 Community Based Services						
Service Area	10 Community Mobili	10 Community Mobilisation						
Programme	06 Natural Resources,	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management	02 Land Management						
Budget Output	000013 HIV/AIDS Ma	instreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O	utnut(1000)				1,00			
Budget Output	000089 Climate Chang	A Mitigation			1,00			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
Indicator Ivanie		mulcator Measure	Dase Tear	Dase Level	renormance targe			
					2024/25			
Total Cost of Budget O	utput('000)		1	I	1,00			
Programme	15 Community Mobili	zation And Mindset Change						
SubProgramme	01 Community sensitiz	ation and empowerment						
Budget Output	000023 Inspection and	Monitoring						
PIAP Output	15040201 CDMIS esta	blished and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2024/25			
CDMIS in place & opera	ational	Yes/No	2024/2024	12	12			
		105/100	2024/2024	12				
Total Cost of Budget O					14,474,77			
Total Cost of Departme					14,476,77			
Department	110 Planning							
Service Area	10 Planning and Statist		T 1 A 1 XX7					
Programme		Environment, Climate Change,	Land And Water	Vianagement				
SubProgramme		atural Resources Management						
Budget Output	000089 Climate Chang	e Mitigation						
PIAP Output								

Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	01 Environment and Natural R	01 Environment and Natural Resources Management						
Budget Output	000089 Climate Change Mitig	ation						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)		1	1	1,00			
Programme	14 Public Sector Transformation	on						
SubProgramme	01 Strengthening Accountabili	ty						
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 Out	put('000)		1	1	1,000			
Programme	18 Development Plan Impleme	entation						
SubProgramme	01 Development Planning, Res	search, Evaluation and	Statistics					
Budget Output	000006 Planning and Budgetir	ng services						
PIAP Output	1801051101 Statistics on cross	s cutting issues compile	d and disseminated	d.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Proportion of statistical rep migration gender refugees	ports with crosscutting issues like and others integrated	Percentage	2023/2024	4	4			
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	2023-2024	4	4			
PIAP Output	1801051103 Functional comm	unity information syste	m 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	2022	124	129			

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator wicasure	Dase Ical	Dase Level	Terrormance Target	
					2024/25	
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		Percentage	31	2023	31	
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Nomban of Ducases Freebooties	annente en less internentiene	Number	2022			
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2022	4	4	
Total Cost of Budget Output(('000)	3,369,187				
Total Cost of Department('00	00)				3,371,187	
	120 Internal Audit					
Department	120 Internal Audit					
Department Service Area	120 Internal Audit 10 Compliance					
		nment, Climate Change,	Land And Water I	Management		
Service Area	10 Compliance	nment, Climate Change,	Land And Water I	Management		
Service Area Programme	10 Compliance06 Natural Resources, Enviror		Land And Water I	Management		
Service Area Programme SubProgramme	10 Compliance 06 Natural Resources, Environ 02 Land Management		Land And Water I	Management		
Service Area Programme SubProgramme Budget Output	10 Compliance 06 Natural Resources, Environ 02 Land Management		Land And Water I Base Year	Management Base Level	Performance Target	
Service Area Programme SubProgramme Budget Output PIAP Output	10 Compliance 06 Natural Resources, Environ 02 Land Management	ming				
Service Area Programme SubProgramme Budget Output PIAP Output	10 Compliance 06 Natural Resources, Environ 02 Land Management	ming			Performance Target 2024/25	
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	10 Compliance 06 Natural Resources, Environ 02 Land Management 000013 HIV/AIDS Mainstrea	ming			2024/25	
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(10 Compliance 06 Natural Resources, Environ 02 Land Management 000013 HIV/AIDS Mainstrea	ming Indicator Measure				
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output	10 Compliance 06 Natural Resources, Environ 02 Land Management 000013 HIV/AIDS Mainstrea	ming Indicator Measure			2024/25	
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output	10 Compliance 06 Natural Resources, Environ 02 Land Management 000013 HIV/AIDS Mainstrea	ming Indicator Measure gation	Base Year	Base Level	2024/25	
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output	10 Compliance 06 Natural Resources, Environ 02 Land Management 000013 HIV/AIDS Mainstrea	ming Indicator Measure			2024/25	
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Budget Output PIAP Output	10 Compliance 06 Natural Resources, Environ 02 Land Management 000013 HIV/AIDS Mainstrea	ming Indicator Measure gation	Base Year	Base Level	2024/25	

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management				-		
Total Cost of Budget Outpu	t('000)				500		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(1000)						
Total Cost of Budget Outpu					200,330		
Total Cost of Department('0					201,330		
Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	((1000)						
Total Cost of Budget Outpu	06 Natural Resources, Environ	mont Climata Change	L and And Water	Managamant	20,490		
Programme		ment, Climate Change,	Land And water	Management			
SubProgramme	02 Land Management						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output			1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)				500		
Total Cost of Dudget Outpu					500		

Department	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services							
Programme	06 Natural Resources, Env	06 Natural Resources, Environment, Climate Change, Land And Water Management						
SubProgramme	02 Land Management	02 Land Management						
Budget Output	000089 Climate Change M	000089 Climate Change Mitigation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				500			
Programme	07 Private Sector Develop	nent						
SubProgramme	01 Enabling Environment							
Budget Output	000006 Planning and Budg	geting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				102,243			
Total Cost of Departme	ent('000)				123,732			

N / A