Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation						
SubProgramme	03 Human Resource Managem	ent					
Budget Output	000085 Management of the Pu	000085 Management of the Public Service Wage Bill, Pension and Gratuity					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Output('000)			1	12,624,173		
Programme	16 Governance And Security				12,02 1,170		
SubProgramme	01 Institutional Coordination						
Budget Output	000004 Finance and Accountin	g					
PIAP Output	16060503 Financial manageme						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Level of absorption of released	funds	Percentage	2024	Office welfare and management and Follow up on accountabilities	All accountability on use of funds done		
Total Cost of Budget Output('000)		1	1	7,000		
Budget Output	000005 Human Resource Mana	agement					
PIAP Output	16060504 Human Resource ma	anagement services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Human Capacity Development	Plan in place	Percentage	2024	Payroll management, staff training and performance assessment	Payroll management, staff training and performance assessment		
Total Cost of Budget Output('000)		•	•	1,490,444		
Budget Output	000007 Procurement and Dispo	osal Services					
PIAP Output	16060508 Procurement and dis	posal of Assets manage	ed				

	010 Administration					
Service Area	10 Administration and Manag	ement				
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000007 Procurement and Disposal Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Level of implementation of the annual procurement plan		Percentage	2024	Management of procurement and disposal processes	Management of procurement processes	
Total Cost of Budget Output('0	000)			· · · · · · · · · · · · · · · · · · ·	88,500	
Budget Output	000008 Records Management					
PIAP Output	16060510 Records manageme	ent				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of records managed		Percentage	2024	All registry records managed	All registry records managed	
Total Cost of Budget Output('0	000)		1	'	115,000	
Budget Output	000011 Communication and I	Public Relations				
PIAP Output	16060509 Public Relations M	anaged				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Proportion of Clients queries and	d concerns responded to	Percentage	2024	Information office managed	Information Office managed	
Total Cost of Budget Output('0	000)		1	•	95,000	
Budget Output	000014 Administrative and Su	apport Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('0	000)		1	1	528,828	

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000019 ICT Services						
PIAP Output	16030101 Administrative and ICT support services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of ICT upgrades of paligned with business needs and developments	platforms and systems to be technological	Percentage	2024	ICT equipments serviced, maintained, purchased, LLGs supported and visited and ICT Office welfare provided	ICT equipments serviced, maintained, purchased, LLGs		
Total Cost of Budget Output(000)		<u> </u>	I	90,232		
Total Cost of Department('000	0)	15,039,178					
Department	020 Finance						
Service Area	10 Financial Management and	Accountability (LG)					
Programme	14 Public Sector Transformati	on					
SubProgramme	01 Strengthening Accountabili	ity					
Budget Output	000004 Finance and Accounting	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(,				1,012,824		
Programme	18 Development Plan Impleme						
SubProgramme	04 Accountability Systems and	·					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		

Department	020 Finance						
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Implem	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems an	04 Accountability Systems and Service Delivery					
Total Cost of Budget Ou	tput('000)				35,299		
Budget Output	000061 Management of Gove	rnment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	utput('000)		<u> </u>	I	73,930		
Total Cost of Departmen	nt('000)				1,122,053		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water N	Management			
SubProgramme	02 Land Management						
Budget Output	000078 Land Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Rudget On	strut('000)				10.020		
Total Cost of Budget Ou		ion			10,020		
Programme	14 Public Sector Transformat				10,020		
Programme SubProgramme	14 Public Sector Transformat 01 Strengthening Accountabil	ity			10,020		
Programme SubProgramme Budget Output	14 Public Sector Transformat	ity			10,020		
Programme SubProgramme Budget Output PIAP Output	14 Public Sector Transformat 01 Strengthening Accountabil	ity preement Services	Race Vear	Rase Level			
Programme SubProgramme Budget Output	14 Public Sector Transformat 01 Strengthening Accountabil	ity	Base Year	Base Level	Performance Target		
Programme SubProgramme Budget Output PIAP Output	14 Public Sector Transformat 01 Strengthening Accountabil	ity preement Services	Base Year	Base Level			
Programme SubProgramme Budget Output PIAP Output	14 Public Sector Transformat 01 Strengthening Accountabil	ity preement Services	Base Year	Base Level	Performance Target		
Programme SubProgramme Budget Output PIAP Output	14 Public Sector Transformat 01 Strengthening Accountabil 000024 Compliance and Enfo	ity preement Services	Base Year	Base Level	Performance Target		
Programme SubProgramme Budget Output PIAP Output Indicator Name	14 Public Sector Transformat 01 Strengthening Accountabil 000024 Compliance and Enfo	ity preement Services	Base Year	Base Level	Performance Target 2024/25		
Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output	14 Public Sector Transformat 01 Strengthening Accountabil 000024 Compliance and Enfo	ity preement Services	Base Year	Base Level	Performance Target 2024/25		

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversig	10 Legislation and Oversight						
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accounta	01 Strengthening Accountability						
Budget Output	000049 Recruitment service	000049 Recruitment services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)		<u> </u>		83,491			
Programme	16 Governance And Securi	ity						
SubProgramme	01 Institutional Coordinati	on						
Budget Output	000007 Procurement and I	Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)		· L	1	5,184			
Budget Output	000012 Legal advisory ser	vices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)		l	I	2,127,658			
Budget Output	000014 Administrative and	d Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)		1	I	193,069			
Total Cost of Department					2,449,422			

Department	040 Production and Market	ting						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services							
PIAP Output	01041101 Extension worke	01041101 Extension workers trained in entire value chain focused skills						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of extension workers trained in dissemination of Agricultural insurance information		Number	2024	48 extension worker to be trained	40 extension workers to be facilitated and trained			
Total Cost of Budget Outp	put('000)			1	285,206			
Service Area	20 Agricultural Production	l						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ing and Coordination						
Budget Output	300016 Parish Developmen	nt Model Operations						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	put('000)		•		220,057			
Programme	16 Governance And Securi	ty						
SubProgramme	01 Institutional Coordination	on						
Budget Output	000014 Administrative and	Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	out('000)				1,716,931			

Department	040 Production and Marketin	g					
Service Area	30 Agricultural Value Chain Services						
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	g and Coordination					
Budget Output	010017 Machinery acquisitio	n and maintenance					
PIAP Output	01060104 Regular collection	and disemination of agri	culture data under	taken			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
A functional Agriculture man	agement information system	List	2023-2024	100	125		
Total Cost of Budget Outpu	t('000)			I	3,353,415		
Total Cost of Department('C	000)				5,575,609		
Department	050 Health	1					
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developm	ent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	320113 Prevention and rehab	ilitation services					
PIAP Output	1203010302 Target populatio	n fully immunized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
% of children under one year	fully immunized	Percentage	2023	34.5%	65%		
Total Cost of Budget Outpu	•	T electringe	2023	34.570	45,562		
Budget Output	320165 Primary Health care s	Sarvicas			43,302		
PIAP Output	320103 Tilliary Ticardi care s	ser vices					
Indicator Name		Indicator Measure	Daga Voor	Base Level	Performance Target		
mulcator Name		indicator Measure	Dase Teal	Dase Level	1 er formance 1ai get		
					2024/25		
Total Cost of Budget Outpu	t('000)		1	I	13,847,930		
Service Area	20 Hospital Services						
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	320080 Support to Hospitals						
PIAP Output							
I	I				Page 7 of 21		

Department	050 Health						
Service Area	20 Hospital Services						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	320080 Support to Hospitals						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				262,975		
Service Area	30 Health Management and Su	pervision			<u> </u>		
Programme	12 Human Capital Developme						
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	malaria and other commu	inicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		mulcator wreasure	Dase Teal	Dase Level	1 eriormance rarget		
					2024/25		
No. of CSOs and service provide	ders trained	Number	2025	25	40		
No. of health workers in the puin integrated management of m		Number	2025	90 trained in 2023	150		
in integrated management of in	aiaiia						
No. of health workers trained to	deliver KP friendly services	Number	2025	2023	100		
No. of stakeholder engagement	s in the HIV prevention effort	Number	2025	5	15		
to address the socio-cultural, ge	ender and other structural	1 (41110 61					
factors that drive the HIV epide	enne						
No. of voluntary medical male	circumcisions done	Number	10200	5400	2025		
Total Cost of Budget Output('000)				190,000		
Budget Output	000063 Quality Assurance Sys	stems			170,000		
PIAP Output	1203010501 Blood products a						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					<u> </u>		
					2024/25		
Blood products available		Percentage	2024	75% HC IVs providing blood	100% of HC IVs providing blood		

Department	050 Health						
Service Area		30 Health Management and Supervision					
Programme	12 Human Capital Develop	•					
•							
SubProgramme	02 Population Health, Safe	•					
Budget Output	000063 Quality Assurance	•					
PIAP Output	1203010505 Blood produc						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Blood products available		Percentage	2024	755 of HC IV	1005 of HC IVs		
Brood products available		recentage	2021	providing blood services	providing blood services		
Total Cost of Budget O	utput('000)		1	'	183,810		
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)				3,927,823		
Total Cost of Departme	ent('000)				18,458,099		
Department	060 Education	<u> </u>					
Service Area	10 Pre-Primary and Primar	y Education					
Programme	12 Human Capital Develop	oment					
SubProgramme	01 Education,Sports and sk	xills					
Budget Output	000023 Inspection and Mo	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)		1	'	84,820		
Budget Output	320003 Assets and Facilitie	es Management					
PIAP Output							
-							

Department	060 Education						
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developm	12 Human Capital Development					
SubProgramme	01 Education,Sports and skil	11s					
Budget Output	320003 Assets and Facilities	Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Outpu					3,491,529		
Budget Output	320006 Certification of Prim	nary Leaving Examination	ns				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	t('000)				297,840		
Budget Output	320162 Capitation (Primary))			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					8		
					2024/25		
Total Cost of Budget Outpu	t('000)		•	•	13,991,760		
Service Area	20 Secondary Education	-					
Programme	12 Human Capital Developm	nent					
SubProgramme	01 Education,Sports and skil	lls					
Budget Output	320003 Assets and Facilities	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
					.=-		
Total Cost of Budget Outpu					450,000		
Budget Output	320158 Capitation (Seconda	ry)					
PIAP Output							

Department	060 Education							
Service Area	20 Secondary Education	20 Secondary Education						
Programme	12 Human Capital Develop	ment						
SubProgramme	01 Education,Sports and ski	ills						
Budget Output	320158 Capitation (Seconda	320158 Capitation (Secondary)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out	nut('000)				24,380,528			
	-				24,500,520			
Service Area	30 Skills Development							
Programme	12 Human Capital Develop							
SubProgramme	01 Education,Sports and ski							
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 Out					1,400,003			
Service Area	40 Education&Sports Mana	•						
Programme	12 Human Capital Develop	nent						
SubProgramme	04 Labour and employment	services						
Budget Output	000006 Planning and Budge	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Out					25,000			
Budget Output	000010 Leadership and Mar	nagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
		<u> </u>	1		Page 11 of 21			

Department	060 Education						
Service Area	40 Education&Sports Manager	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developmen	12 Human Capital Development					
SubProgramme	04 Labour and employment ser	04 Labour and employment services					
Total Cost of Budget Outpu	ut('000)				8,000		
Budget Output	000023 Inspection and Monito	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outpu	ut('000)		<u> </u>	I	9,000		
Budget Output	000034 Education and Skills D	 Development					
PIAP Output	1202010101 Strengthen Comp	etence based training					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
	tency based trainings conducted	Percentage	2024	OFFICE MANAGEMENT- OFFICE WELFARE, STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE	OFFICE MANAGEMENT- OFFICE WELFARE, STATIONERY, ELECTRICITY PAYMENT AND PURCHASE OF OFFICE FURNITURE PURCHASED		
Total Cost of Budget Outpo	ut('000)		<u> </u>	<u> </u>	144,035		
Budget Output	010008 Capacity Strengthening	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Outp	ut('000)		<u> </u>	<u> </u>	10,000		
Budget Output	320003 Assets and Facilities M	 Ianagement					
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	lards met by school	ols and training institutions			

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment se						
Budget Output	320003 Assets and Facilities M						
Indicator Name	Indicator Measure Base Year Base Level Performance T						
Indicator Name		indicator weasure	Dase Tear	Dasc Devel	Terrormance ranger		
					2024/25		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023	4 TERMLY MEETINGS WITH HEADTEACHERS	4 TERMLY MEETINGS WITH HEADTEACHERS		
Total Cost of Budget Output('000)				195,140		
Budget Output	320038 Sports Development a	nd Oversight					
PIAP Output	1202020301 Regional Sports f	ocused schools (sports	centres of excellen	ce) established and supporte	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Regional Sports focused school	IS	Percentage	2024	FACILITATION FOR DISTRICT ATTENDANCE TO MDD COMPETIOIONS, BALL GAMES, NATIONAL CHAMPIONSHIPS, ATHLETICS COMPETITIONS	FACILITATION FOR DISTRICT ATTENDANCE TO MDD COMPETIOIONS, BALL GAMES, NATIONAL CHAMPIONSHIPS, ATHLETICS COMPETITIONS		
Total Cost of Budget Output('000)			'	74,000		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output	16060502 Administrative supp	ort services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2023	56 staff	60		
No. of quarterly office supplies	procured	Percentage	2024	Administration office management	Administration office management		

Department	060 Education								
Service Area	40 Education&Sports Management and Inspection								
Programme	16 Governance And Security								
SubProgramme	01 Institutional Coordination								
Total Cost of Budget Output(al Cost of Budget Output('000)								
Service Area	50 Special Needs Education	50 Special Needs Education							
Programme	12 Human Capital Developmen	nt							
SubProgramme	01 Education,Sports and skills								
Budget Output	000023 Inspection and Monito	ring							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					202 020				
Total Cost of Budget Output((1000)		<u> </u>		8,000				
Total Cost of Department('000)					44,599,080				
Department	070 Roads and Engineering								
Service Area	10 Community Access Roads								
Programme	09 Integrated Transport Infrastructure And Services								
SubProgramme	04 Transport Asset Manageme	nt							
Budget Output	260002 District, Urban and Co	ommunity Access Road	Maintenance						
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access								
T 1' / N									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Length(in Km) of acces re	oads maintained	Number	2023-2024	10km	6.7				
Total Cost of Budget Output((1000)		1	I	5,746,697				
Budget Output	260014 Road Equipment and Fleet Management Services								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Dudget October 10	2000)				200.000				
Total Cost of Budget Output(. (100)				otal Cost of Budget Output('000) 200,000				

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	14 Public Sector Transformation						
SubProgramme	03 Human Resource Managem	nent.					
Budget Output	010008 Capacity Strengthenin						
PIAP Output	orovoo Capacity Sucrigitioning						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Measure	Dase Tear	base Level	reriormance rarget		
					2024/25		
Total Cost of Budget Output('000)		<u> </u>	1	391,658		
Programme	16 Governance And Security				<u> </u>		
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Management						
PIAP Output	16060502 Asset Management						
Indicator Name	100000021133001111111111111111111111111	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator (value		Indicator Measure	Buse Teur	Dusc Level	Terrormance rarger		
					2024/25		
Number of assets maintaned		Percentage	2023-2024	70	90		
Total Cost of Budget Output('000)		ı	I	68,816,502		
Total Cost of Department('00	0)				75,154,858		
Department	080 Water						
Service Area	10 Rural Water Supply and San	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water M	Ianagement			
SubProgramme	03 Water Resources Management						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		•	•	1,310,487		
L		1					

Department	080 Water							
Service Area		10 Rural Water Supply and Sanitation						
Programme	12 Human Capital Developme							
SubProgramme	04 Labour and employment se							
Budget Output	000010 Leadership and Manag							
PIAP Output	000010 Leadership and Mana	000010 Leadership and Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	base fear	base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)				164,323			
Service Area	20 Urban Water Supply and Sa	anitation						
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water I	Management				
SubProgramme	03 Water Resources Managem							
Budget Output	000006 Planning and Budgetin							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		11200002	2002	2000 20102	1 0110111111111 1111 get			
					2024/25			
Total Cost of Budget Outp	out('000)			· · · · · · · · · · · · · · · · · · ·	350,000			
Total Cost of Department((1000)				1,824,810			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manage	ment						
Programme	06 Natural Resources, Enviror	nment, Climate Change,	Land And Water I	Management				
SubProgramme	01 Environment and Natural R	Resources Management						
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					Ü			
					2024/25			
Total Cost of Budget Outp	out('000)		•	•	1,187,277			
Budget Output	000089 Climate Change Mitig	ation						
PIAP Output								
I	I							

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 Resources Management						
Budget Output	000089 Climate Change Mitig	ation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
Total Cost of Dudget Output	1000)				20 210		
Total Cost of Budget Output(38,318		
Budget Output	000090 Climate Change Adapt	ation					
PIAP Output		T 11 / 15	D 17	P Y 1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000'				61,035		
Budget Output	140035 Land Information Mar	nagement					
PIAP Output	0607101 A Comprehensive and	d up to date governmen	t land inventory un	ndertaken			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			12021 2027		2024/25		
% of government land titled		Percentage	2024-2025				
Total Cost of Budget Output(22,100		
Programme	10 Sustainable Urbanisation A	nd Housing					
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Compliance						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
Total Cost of Budget Output('000)		<u> </u>		567,978		
Total Cost of Department('00					1,876,708		
Total Cost of Department('000)					1,070,700		

Department	100 Community Based	Services					
Service Area	10 Community Mobili	sation					
Programme	12 Human Capital Dev						
SubProgramme	04 Labour and employ	•					
Budget Output	000023 Inspection and						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Nume		indicator Measure	Buse Teur	Buse Level	Terrormance ranger		
					2024/25		
Total Cost of Budget Ou	tput('000)		<u> </u>	I	15,029		
Budget Output	010008 Capacity Stren	gthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	tput('000)		•	·	178,048		
Budget Output	320145 Response to G	ender based violence					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
	(40.00)						
Total Cost of Budget Ou					7,758		
Programme		zation And Mindset Change					
SubProgramme		01 Community sensitization and empowerment					
Budget Output	000023 Inspection and	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
m . 1 G	(1000)						
Total Cost of Budget Ou	tput('000)				61,451		

Department	100 Community Based Service	ees					
Service Area	10 Community Mobilisation						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Su	apport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2021/20		
Total Cost of Budget Output('000)				382,291		
Total Cost of Department('00	•				644,577		
Department 00	110 Planning				011,577		
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000006 Planning and Budgeting services						
PIAP Output	1801051101 Statistics on cros		ed and disseminated	d.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					<u> </u>		
					2024/25		
Number of Briefs compiled on issues and disseminated	Statistics for Cross cutting	Number	2023/24		4		
PIAP Output	1801051103 Functional comn	nunity information syste	em at parish level.	·	·		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Proportion of parishes with fun information system	ctional Community	Percentage	2023/24	100	100		
PIAP Output	18060202 Process Evaluation	Report on key intervent	ions conducted in	the 18 programs.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of Process Evaluation	reports on key interventions	Number	2023/24	4	2024/25		
conducted in the 18 programs		Number	2023/24	4	4		
	'000)	Number	2023/24	4			

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Accour	ntability				
Budget Output	000001 Audit and Risk Manage	ement				
PIAP Output	16060505 Internal audit undert	aken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Number of quarterly internal at prepared	Number of quarterly internal audit progress reports per annum prepared		2023-2024	4 Quarterly Internal Audit Reports	4 Quarterly Internal Audit Reports	
Total Cost of Budget Output((1000)		1		192,221	
Total Cost of Department('00	00)				192,221	
Department	130 Trade, Industry and Local	Development				
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	01 Marketing and Promotion					
Budget Output	120012 Tourism Investment, Promotion and Marketing					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					102,020	
Total Cost of Budget Output((1000)				242,906	
Programme	14 Public Sector Transformatio) n			- 12, 2 00	
SubProgramme	03 Human Resource Managem					
Budget Output	000049 Recruitment services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output					73,273	
Total Cost of Department('00					316,179	

N/A