Department	010 Administration				
Service Area	10 Administration and Manage	ement			
Programme	12 Human Capital Developmen	nt			
SubProgramme	04 Labour and employment ser	rvices			
Budget Output	010008 Capacity Strengthening	g			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
TALCA ED LACA 40	1000				1 001 242
Total Cost of Budget Output(1,091,343
Programme	14 Public Sector Transformation				
SubProgramme	01 Strengthening Accountability				
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(1000)				10,000
Budget Output	000085 Management of the Pu	blic Service Wage Bill	Pension and Gratu	iity	10,000
PIAP Output	000003 Wanagement of the Fu	blic Service Wage Bill,	1 chsion and Grate	inty	
Indicator Name		Indicator Measure	Base Year	Base Level	Douformon on Toward
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)		l	<u> </u>	2,247,987
Budget Output	390014 Development and Oper	l rationationalion of Hun	nan Resource Syste	em	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
Total Cost of Budget Output(13,578
Total Cost of Department('00	0)				3,362,908

Department	020 Finance				
Service Area	10 Financial Managemen	t and Accountability (LG)			
Programme	18 Development Plan Imp	olementation			
SubProgramme	02 Resource Mobilization	and Budgeting			
Budget Output	000004 Finance and Acco	ounting			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Ou	.44(1000)				221 021
	-	Z			321,031
Budget Output	000061 Management of C	JOVETHINEIR ACCOUNTS			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou	itput('000)		<u> </u>	I	10,772
Budget Output	560019 Data Managemen	t and Dissemination			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Ou					18,307
Total Cost of Departmen					350,110
Department	030 Statutory bodies				
Service Area	10 Legislation and Overs	ght			
Programme	16 Governance And Secu	rity			
SubProgramme	03 Policy and Legislation	Processes			
Budget Output	010008 Capacity Strength	nening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	03 Policy and Legislation Proce	esses			
Total Cost of Budget Output('000)				458,610
Total Cost of Department('00	0)				458,610
Department	040 Production and Marketing	1			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	nd Coordination			
Budget Output	010015 Extension services				
PIAP Output	01041101 Extension workers tr	ained in entire value cl	nain focused skills		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of extension workers to	rained in dissemination	Number			2.2.0.20
ofAgricultural insurance inform		- 1000000			
Total Cost of Budget Output(1000)				173,080
Service Area	20 Agricultural Production				173,000
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a	nd Coordination			
Budget Output	000006 Planning and Budgeting				
PIAP Output	oooooo i lamming and Bacgeting	5 561 11665			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		Indicator Weagure	Buse Teur	Buse Level	Terrormance larger
					2024/25
Total Cost of Budget Output('000)		•	·	483,000
Budget Output	010003 Support to Dairy Farme	er organisations and Co	ooperatives		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2321,20
Total Cost of Budget Output('000)				19,722
Total Cost of Dunget Output					19,122

Department	040 Production and Mar	keting			
Service Area	20 Agricultural Producti	on			
Programme	01 Agro-Industrialization	n			
SubProgramme	01 Institutional Strength	ening and Coordination			
Budget Output	300016 Parish Developn	nent Model Operations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	put('000)				79,220
Service Area	30 Agricultural Value Ch	nain Services			
Programme	01 Agro-Industrialization	n			
SubProgramme	02 Agricultural Producti	on and Productivity			
Budget Output	010008 Capacity Strengt	thening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out	 put('000)			l	90,000
Budget Output	010017 Machinery acqu	isition and maintenance			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outp	put('000)		•	·	316,476
Total Cost of Department	(('000)				1,161,498
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Deve	lopment			
SubProgramme	02 Population Health, Sa	afety and Management			
Budget Output	320165 Primary Health	care services			
1					

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Develo	opment			
SubProgramme	02 Population Health, Sat	-			
Budget Output	320165 Primary Health c	•			
Indicator Name	320103 Tilliary Tiearth C	Indicator Measure	Base Year	Base Level	Performance Target
indicator ivalle		indicator weasure	Dase Teal	Dase Level	1 er formance rarget
					2024/25
% of health facilities utiliz	ing the e-LIMIS (LICS)	Percentage	2023-2024	100	100
Total Cost of Budget Out	tput('000)		<u> </u>	I	5,362,264
Service Area	30 Health Management a	nd Supervision			
Programme	12 Human Capital Develo	ppment			
SubProgramme	02 Population Health, Sat	fety and Management			
Budget Output	000010 Leadership and N	L anagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Out					63,316
Budget Output	000013 HIV/AIDS Mains	streaming			
PIAP Output					
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/20
Total Cost of Budget Out	tnut('000)				5,996
Total Cost of Departmen					5,431,577
Department	060 Education				3,431,377
Service Area	10 Pre-Primary and Primary	ory Education			
	· ·	•			
Programme	12 Human Capital Develo	•			
SubProgramme	01 Education,Sports and				
Budget Output	320157 Primary Education	on Services			
PIAP Output					

Department	060 Education				
Service Area	10 Pre-Primary and Primary	Education			
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	ls			
Budget Output	320157 Primary Education S	ervices			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ıt('000)			'	6,663,802
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ıt('000)			I	872,324
Service Area	20 Secondary Education	1			
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	ls			
Budget Output	320158 Capitation (Secondar	ry)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ıt('000)		•		803,036
Budget Output	320159 Secondary Education	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Outpu	ıt('000)		<u> </u>		4,519,292
	. ,				<i>, ,</i>

Department	060 Education				
Service Area	30 Skills Development				
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	S			
Budget Output	320160 Tertiary Education Ser	rvices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Output('000)				269,168
Budget Output	320163 Capitation (Tertiary)				202,100
PIAP Output	320103 Cupitation (Tortiary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
mulcator Name		indicator Measure	Dase Teal	Dase Level	1 eriormance rarget
					2024/25
Total Cost of Budget Output('000)			'	279,305
Service Area	40 Education&Sports Manage	ment and Inspection			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	3			
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)				44,832
Budget Output	120007 Support Services	1			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
The LC of the Local Control	1000				2.400
Total Cost of Budget Output((1000)				2,400

Department	060 Education				
Service Area	40 Education&Sports Manag	ement and Inspection			
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	ls			
Budget Output	320003 Assets and Facilities	Management			
PIAP Output	1202010201 Basic Requirem	ents and Minimum stand	lards met by school	ols and training institution	ons
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of classrooms (1.5k) const classroom ratio	ructed to improve pupil-to-	Percentage	2023-24	2	10
Total Cost of Budget Output	('000')			1	482,908
Budget Output	320016 Management of Educ	cation Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000')			I	282,300
Budget Output	320038 Sports Development	and Oversight			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000')			I	40,000
Service Area	50 Special Needs Education				
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	ls			
Budget Output	000023 Inspection and Moni	toring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				3,000
,					,

Total Cost of Departme	ent('000)				14,262,367
Department	070 Roads and Engineeri	ing			
Service Area	10 Community Access R	oads			
Programme	09 Integrated Transport I	nfrastructure And Services			
SubProgramme	03 Transport Infrastructu	re and Services Developmen	it		
Budget Output	000017 Infrastructure De	evelopment and Management	t		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25
Total Cost of Budget O	utput('000)		•	1	1,460,816
Total Cost of Departme	ent('000)				1,460,816
Department	080 Water				
Service Area	10 Rural Water Supply as	nd Sanitation			
Programme	06 Natural Resources, Er	nvironment, Climate Change,	, Land And Water	Management	
SubProgramme	03 Water Resources Man	agement			
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					752,290
Total Cost of Departme					752,290
Department	090 Natural Resources				
Service Area	10 Natural Resources Ma	anagement			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthe	ening and Coordination			
Budget Output	000006 Planning and Bu	dgeting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Department	090 Natural Resources				
Service Area	10 Natural Resources Manage	ment			
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Total Cost of Budget Output	('000)				306,608
Programme	06 Natural Resources, Environ	nment, Climate Change,	Land And Water	Management	
SubProgramme	01 Environment and Natural R	Resources Management			
Budget Output	000089 Climate Change Mitig	gation			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output	('000)				1,200
Total Cost of Department('00					307,808
Department	100 Community Based Service	es			<u> </u>
Service Area	10 Community Mobilisation				
Programme	15 Community Mobilization A	And Mindset Change			
SubProgramme	02 Strengthening institutional	support			
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/25
That Coat (P. Josef O. 4)	(1000)				120.007
Total Cost of Budget Output Service Area	20 Empowerment and Mindse	t Changa			139,887
Programme	15 Community Mobilization A	<u> </u>			
SubProgramme	02 Strengthening institutional				
Budget Output	000023 Inspection and Monito	**			
PIAP Output	000023 Hispection and Monito	лшд			
_		Indicator Massaure	Dogo Voor	Dogo I aval	Doufoumous Toward
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
		1	1	I	

Department	100 Community Based Service	S			
Service Area	20 Empowerment and Mindset	Change			
Programme	15 Community Mobilization Ar	nd Mindset Change			
SubProgramme	02 Strengthening institutional s	upport			
Total Cost of Budget Outp	ut('000)				95,600
Total Cost of Department((000)				235,487
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Implement	ntation			
SubProgramme	01 Development Planning, Rese	earch, Evaluation and	Statistics		
Budget Output	000006 Planning and Budgeting	g services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
					2024/23
Total Cost of Budget Outp	···+(!000)				347,950
Total Cost of Department(347,950
-	120 Internal Audit				347,930
Department					
Service Area	10 Compliance				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Manage				
PIAP Output	16060505 Internal audit underta				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of quarterly interna prepared	l audit progress reports per annum	Percentage	2023-2024	4	8
Total Cost of Budget Outp	ut('000)		ı	1	77,868
Total Cost of Department((1000)				77,868

	100 = 1 7 1 17					
Department	130 Trade, Industry and Loca	l Development				
Service Area	10 Commercial Services					
Programme	01 Agro-Industrialization					
SubProgramme	04 Agricultural Market Acces	4 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value	addition				
PIAP Output	01040706 Research-extension	n farmer linkages develo	ped and strengthen	ied		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25	
Number of District Adaptive (DARSTs) developed	e Research Support Teams	Indicator Measure Number	2023-2024	Base Level 4		
Number of District Adaptive					2024/25	

N/A