Department	010 Administration	010 Administration						
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budge	ting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of De doot Ord					2 949 757			
Total Cost of Budget Out		Health and Cafeta			3,848,757			
Budget Output	000016 Environment, Social	Health and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)			I	5,000			
Programme	06 Natural Resources, Enviro	onment, Climate Change,	, Land And Water	Management				
SubProgramme	01 Environment and Natural	Resources Management						
Budget Output	000089 Climate Change Mit	igation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)				5,000			
Programme	11 Digital Transformation							
SubProgramme	04 Enabling Environment							
Budget Output	000006 Planning and Budge	ting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			

	0						
Department	010 Administration						
Service Area	10 Administration and Manag	ement					
Programme	11 Digital Transformation						
SubProgramme	04 Enabling Environment						
Total Cost of Budget Outp	ut('000)				6,000		
Programme	14 Public Sector Transformati	ion					
SubProgramme	03 Human Resource Management						
Budget Output	010008 Capacity Strengthenin	ıg					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/23		
	4(1000)				15.2(2)		
Total Cost of Budget Outp					17,363		
Total Cost of Department(
Department	020 Finance						
Service Area	10 Financial Management and	l Accountability (LG)					
Programme	01 Agro-Industrialization						
SubProgramme	02 Agricultural Production an	-					
Budget Output	010008 Capacity Strengthenin	ıg					
PIAP Output							
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	nt('AAA)				14,876		
Programme	18 Development Plan Implem	entation			14,070		
SubProgramme	04 Accountability Systems an						
Budget Output	000006 Planning and Budgeti						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator ivanie		indicator weasure	Dase Tear	Dase Level	renormance target		
					2024/25		
Total Cost of Budget Outp	ut('000)		1	I	13,480		
1							

Department	020 Finance	020 Finance						
Service Area	10 Financial Management	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Imp	olementation						
SubProgramme	04 Accountability System	s and Service Delivery						
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Ou	<u>44(1000)</u>				18,388			
-		Conservation Accounts			18,388			
Budget Output	000061 Management of C	Jovernment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou					220,880			
Budget Output	560021 Inter-Governmen	tal Fiscal Transfer Reform P	rogramme					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	-				30,000			
Total Cost of Departmer	nt('000)				297,624			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversi	-						
Programme	14 Public Sector Transfor	mation						
SubProgramme	03 Human Resource Man	-						
Budget Output	010008 Capacity Strength	nening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	14 Public Sector Transformat	14 Public Sector Transformation						
SubProgramme	03 Human Resource Manage	ment						
Total Cost of Budget Out	put('000)				51,700			
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination							
Budget Output	000010 Leadership and Mana	agement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	 put('000)				615,574			
Total Cost of Department('000)					667,274			
Department	040 Production and Marketin	<u>g</u>						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	g and Coordination						
Budget Output	000005 Human Resource Ma	-						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	• · · ·				1,048,200			
Budget Output	010015 Extension services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	put('000)			1	219,333			

Department	040 Production and Marl	keting						
Service Area	20 Agricultural Production	20 Agricultural Production						
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthe	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				86,830			
Budget Output	010015 Extension servic	es			00,000			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				359,686			
Programme	11 Digital Transformatio	n						
SubProgramme	02 E-Services							
Budget Output	300016 Parish Developm	nent Model Operations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Ou	tput('000)				149,639			
Total Cost of Departmen					1,863,687			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	01 Agro-Industrialization	1						
SubProgramme	01 Institutional Strengthe	ening and Coordination						
Budget Output	000006 Planning and Bu	dgeting services						
PIAP Output								
1	I							

	050 11 11							
Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	01 Agro-Industrializatio	01 Agro-Industrialization						
SubProgramme	01 Institutional Strength	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and B	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O					1,018,185			
Programme	12 Human Capital Deve	elopment						
SubProgramme	02 Population Health, S	afety and Management						
Budget Output	000013 HIV/AIDS Mai	nstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		·	·	225,000			
Budget Output	320165 Primary Health	care services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		·	·	4,247,128			
Programme	18 Development Plan Ir	nplementation						
SubProgramme	02 Resource Mobilizati	on and Budgeting						
Budget Output	560021 Inter-Governme	ental Fiscal Transfer Reform P	rogramme					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	1	300,000			
Total Cost of Departme	ent('000)				5,790,313			
•								

Department	060 Education				I		
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developmen	12 Human Capital Development					
SubProgramme	04 Labour and employment ser	04 Labour and employment services					
Budget Output	010008 Capacity Strengthening	010008 Capacity Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					0004/05		
					2024/25		
Total Cost of Budget Output					3,992,115		
Budget Output	320157 Primary Education Ser	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				272,751		
Budget Output	320162 Capitation (Primary)						
PIAP Output	520102 Capitation (1 milary)						
Indicator Name		Indicator Measure	Base Year	Base Level	Donformance Target		
indicator maine		Indicator Measure	Dase fear	Dase Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)		1		474,341		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	('000)				4,213,141		

Department	060 Education							
Service Area	20 Secondary Education	20 Secondary Education						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	01 Education,Sports and	01 Education,Sports and skills						
Budget Output	320158 Capitation (Seco	ndary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tput('000)				378,740			
Programme	18 Development Plan Im	nlementation			570,740			
SubProgramme	02 Resource Mobilization	-						
Budget Output		ntal Fiscal Transfer Reform P	rogramme					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Manie		Inucator weasure	Dase Ical	Dase Level	I enformance farget			
					2024/25			
Total Cost of Budget Out	tput('000)		1	I	2,837,997			
Service Area	40 Education&Sports Ma	anagement and Inspection						
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	000023 Inspection and N	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Out	tnut('000)				10,800			
Budget Output	010008 Capacity Strengt	hening			10,000			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	060 Education					
Service Area	40 Education&Sports Manager	nent and Inspection				
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Total Cost of Budget Outpu	t('000)				10,000	
Budget Output	320014 Examinations and Asse	essments				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Tatal Cast of Budget Outer	4/1000				20.049	
Total Cost of Budget Outpu Budget Output		tion Compions			20,048	
	320016 Management of Educa	tion Services				
PIAP Output			D 17			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Outpu	t('000)		1	l	97,946	
Budget Output	320038 Sports Development an	nd Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Outpu					50,000	
Service Area	50 Special Needs Education					
Programme	12 Human Capital Developmen					
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	
Total Cost of Budget Outpu	t('000)				3,000	
Cost of Dudget Outpu					5,000	

Total Cost of Departme	nt('000)				12,360,879			
Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roa	10 Community Access Roads						
Programme	09 Integrated Transport Infr	09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Manage	04 Transport Asset Management						
Budget Output	260002 District, Urban and	260002 District, Urban and Community Access Road Maintenance						
PIAP Output	09040106 Community acce	09040106 Community access & feeder roads constructed & maintained to facilitate market access						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Length(in Km) of a	cces roads maintained	Number	2024	45	47			
Total Cost of Budget Or	utput('000)			1	1,537,093			
Budget Output	260009 Road Maintenance	009 Road Maintenance						
PIAP Output	09030601 Transport infrast	insport infrastructure rehabilitated and maintained.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Number of Km of DUCA Mechanized	AR Network maintained Routine	Number	2024	2024	2024 - 2025			
Total Cost of Budget Ou	utput('000)		-	I	1,000,000			
Total Cost of Departme	nt('000)				2,537,093			
Department	080 Water							
Service Area	10 Rural Water Supply and	Sanitation						
Programme	06 Natural Resources, Envi	ronment, Climate Change	, Land And Water I	Management				
SubProgramme	03 Water Resources Manag	ement						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)				703,816			
Total Cost of Departme	nt('000)				703,816			

Total Cost of Budget Out								
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output								
Budget Output	000006 Planning and Bu	dgeting services						
SubProgramme	-	g, Research, Evaluation and S	Statistics					
Programme	18 Development Plan Im	plementation						
Service Area	10 Planning and Statistic	S						
Department	110 Planning	1						
Total Cost of Departmen	t('000)				380,300			
Total Cost of Budget Out	tput('000)		1	I	380,300			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output								
Budget Output	000023 Inspection and N	Ionitoring						
SubProgramme	01 Community sensitization and empowerment							
Programme	15 Community Mobiliza	tion And Mindset Change						
Service Area	10 Community Mobilisat	tion						
Department	100 Community Based S	ervices						
Total Cost of Departmen	t('000)				393,349			
Total Cost of Budget Out	tput('000)		1		393,349			
					2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output								
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services						
SubProgramme	01 Environment and Natural Resources Management							
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management							
Service Area	10 Natural Resources Management							
Department	090 Natural Resources							

Department	110 Planning							
-	-							
Service Area	10 Planning and Statistics							
Programme	18 Development Plan Implementation							
SubProgramme	01 Development Planning, F	01 Development Planning, Research, Evaluation and Statistics						
Budget Output	000023 Inspection and Mon	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Dudget Outro	-4(1000)				28.000			
Total Cost of Budget Outpu					28,000			
Budget Output	000027 Programme Working	g Group Secretariat Servic	ces					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outpu	1t('000)				20,000			
Budget Output	560019 Data Management a	nd Dissemination			_0,000			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		indicator Measure	Dase Tear	Dase Level	remormance target			
					2024/25			
Total Cost of Budget Outpu	ıt('000)		1	l	9,000			
Total Cost of Department('	000)				247,245			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthenir	ng and Coordination						
Budget Output	000006 Planning and Budge	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening and Coordination					
Total Cost of Budget Output	('000)				29,611	
Programme	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountability					
Budget Output	000024 Compliance and Enfo	orcement Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)				12,000	
Total Cost of Department('00					41,611	
Department	130 Trade, Industry and Loca	al Development			,	
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	03 Regulation and Skills Development					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
	(10.00)					
Total Cost of Budget Output					864	
Budget Output	000058 Stakeholder Manage	ment				
PIAP Output			D X 7			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	('000)		1	1	432	
Budget Output	120002 Domestic Promotion	I				
PIAP Output						

Department	130 Trade, Industry and	l Local Development					
Service Area	10 Commercial Service	2S					
Programme	05 Tourism Developme	05 Tourism Development					
SubProgramme	03 Regulation and Skill	03 Regulation and Skills Development					
Budget Output	120002 Domestic Prom	120002 Domestic Promotion					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				64		
Budget Output	120012 Tourism Invest	ment, Promotion and Marketin	g				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				2,0		
Budget Output	120014 Protection, Dev	velopment and Maintanance Se	ervices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				5,5:		
Budget Output	120015 Heritage Conse	ervation Education and Awaren	ess				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2024/25		
Total Cost of Budget O	utput('000)				1,2		
Programme	07 Private Sector Devel	07 Private Sector Development					
SubProgramme	02 Strengthening Privat	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	000080 Economic Integ	000080 Economic Integration and Market Access					

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	000080 Economic Integration and Market Access					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)				1,236	
Budget Output	190001 Private sector coordin	ation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
	((000)				2(052	
Total Cost of Budget Output					36,972	
Budget Output	190004 Regulation and Advis	ory Services				
PIAP Output			D 17			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	t('000)		·		4,326	
Budget Output	190029 Development of Standards					
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output	+('000)				1,236	
Budget Output	190036 Trade Development				1,230	
PIAP Output						

Department	130 Trade, Industry and Loc	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		
Total Cost of Budget O	utput('000)		1	I	5,708		
Budget Output	190039 MSMEs Information	n Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)			1	1,854		
Total Cost of Department('000)			62,126				

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