Department	010 Administration						
Service Area	10 Administration and Management						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000016 Environment, Social H						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Wicasure	Dase Icai	Dase Lever	renormance rarget		
					2024/25		
Total Cost of Budget Output('000)		1	I	4,500		
Programme	14 Public Sector Transformation	n					
SubProgramme	01 Strengthening Accountabilit	у					
Budget Output	000085 Management of the Pul	blic Service Wage Bill,	Pension and Grat	uity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		•	·	707,808		
Budget Output	010008 Capacity Strengthening	у Э					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
			1		2024/25		
Total Cost of Budget Output(928,023		
Budget Output	390017 Public Service Perform	e					
PIAP Output	14040405 Programme /Perform	nance Budgeting integr	ated into the indiv	idual performance mana	gement framework		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Number of MDAs and LGs imp scorecard Framework	blementing the Balanced	Number	1	1	1		
Total Cost of Budget Output('000)			•	3,169,903		

Department	010 Administration							
Service Area	10 Administration and Management							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000008 Records Management	000008 Records Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
			1					
Total Cost of Budget Output	(1000)				10,000			
Total Cost of Department('00					4,820,234			
Department	020 Finance				4,020,234			
Service Area	10 Financial Management and	A accurtability (I C)						
Programme		Accountability (LG)						
	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Man	agement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	('000)			I	200,000			
Programme	18 Development Plan Impleme	ntation						
SubProgramme	02 Resource Mobilization and	Budgeting						
Budget Output	000004 Finance and Accountin	g						
PIAP Output	18010601 Tax compliance imp	roved through increase	d efficiency in reve	enue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
	1 1 1 1		1.4	10	2024/25			
Number of integrity promotion	al campaigns conducted	Number	4	10	4			
Total Cost of Budget Output	('000)		I	1	201,000			
Budget Output	000061 Management of Gover	nment Accounts						
DIAD Ordered								
PIAP Output								

Department	020 Finance								
Service Area	10 Financial Management and Accountability (LG)								
Programme	18 Development Plan Im	18 Development Plan Implementation							
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting							
Budget Output	000061 Management of C	000061 Management of Government Accounts							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/23				
Total Cost of Budget Ou	tnut(1000)				35,000				
-									
Total Cost of Departmen					436,000				
Department	030 Statutory bodies								
Service Area	10 Legislation and Overs	ight							
Programme	16 Governance And Secu	rity							
SubProgramme	01 Institutional Coordina	tion							
Budget Output	000005 Human Resource	Management							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
					2024/25				
Total Cost of Budget Ou	tmut(1000)				240,000				
Budget Output	000010 Leadership and N	Annagamant			240,000				
с т									
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2024/25				
Total Cost of Budget Ou	tput('000)				380,096				
Total Cost of Departmen	-				620,096				

Department	040 Production and Market	ing						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengtheni	01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget Outp					418,166			
Service Area	20 Agricultural Production				410,100			
Programme	01 Agro-Industrialization							
-								
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	010015 Extension services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)				89,620			
Budget Output	300016 Parish Developmen	t Model Operations						
PIAP Output		-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Outp	out('000)				101,226			
Programme	16 Governance And Securit	y						
SubProgramme	01 Institutional Coordinatio	n						
Budget Output	000005 Human Resource N	Ianagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			

Department	040 Production and Marketing					
Service Area	20 Agricultural Production	20 Agricultural Production				
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Total Cost of Budget Output(400,000	
Total Cost of Department('00					1,009,012	
Department	050 Health					
Service Area	10 Primary HealthCare					
	12 Human Capital Developmen	t				
Programme						
SubProgramme	02 Population Health, Safety an	-				
Budget Output	000016 Environment, Social He	ealth and Safety				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Output((000)				4,000	
Budget Output	320053 Child Health Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Donformon on Torget	
mulcator maine		mulcator Measure	Dase fear	base Level	Performance Target	
					2024/25	
Total Cost of Budget Output('000)				100,897	
Budget Output	320165 Primary Health care ser	rvices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					g	
					2024/25	
Total Cost of Budget Output('000)		1	I	448,082	
Programme	16 Governance And Security	I				
SubProgramme	01 Institutional Coordination					
Budget Output	000005 Human Resource Mana	gement				
PIAP Output						
_						

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Man	agement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output	(1000)				2,524,613		
		<u> </u>			2,524,015		
Service Area	30 Health Management and Su	-					
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	:('000)			·	50,000		
Budget Output	320027 Medical and Health Su	pplies					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	('000)				80,000		
Budget Output	320066 Health System Strengt	hening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output	('000)				1,916,233		

Department	050 Health							
Service Area		30 Health Management and Supervision						
Programme	-	16 Governance And Security						
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Man	agement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Out	-				164,179			
Total Cost of Department	t('000)				5,288,005			
Department	060 Education							
Service Area	10 Pre-Primary and Primary E	ducation						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills						
Budget Output	000016 Environment, Social H	Iealth and Safety						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2024/25			
Indicator Name Total Cost of Budget Out	put('000)	Indicator Measure	Base Year	Base Level	2024/25			
	put('000) 320162 Capitation (Primary)	Indicator Measure	Base Year	Base Level	2024/25			
Total Cost of Budget Outj	- · ·				2024/25			
Total Cost of Budget Outj Budget Output PIAP Output	320162 Capitation (Primary)	nts and Minimum stand	dards met by schoo	ls and training institutio	2024/25 7,438			
Total Cost of Budget Outj Budget Output	320162 Capitation (Primary)				2024/25			
Total Cost of Budget Outj Budget Output PIAP Output	320162 Capitation (Primary)	nts and Minimum stand	dards met by schoo	ls and training institutio	2024/25 7,438			
Total Cost of Budget Outj Budget Output PIAP Output Indicator Name	320162 Capitation (Primary) 1202010201 Basic Requireme	nts and Minimum stand	lards met by schoo Base Year	Is and training institutio	2024/25 7,438 ms Performance Target 2024/25			
Total Cost of Budget Outp Budget Output PIAP Output Indicator Name Amount of capitation grant	320162 Capitation (Primary) 1202010201 Basic Requireme	nts and Minimum stand	dards met by schoo	ls and training institutio	2024/25 7,438			
Total Cost of Budget Outj Budget Output PIAP Output Indicator Name	320162 Capitation (Primary) 1202010201 Basic Requireme ts to secondary schools in light of ats	nts and Minimum stand	lards met by schoo Base Year	Is and training institutio	2024/25 7,438 ms Performance Target 2024/25 72			
Total Cost of Budget Outj Budget Output PIAP Output Indicator Name Amount of capitation grant the cost of educational inpu	320162 Capitation (Primary) 1202010201 Basic Requireme ts to secondary schools in light of ats	nts and Minimum stand	lards met by schoo Base Year	Is and training institutio	2024/25 7,438 ms Performance Target 2024/25 72			
Total Cost of Budget Outp Budget Output PIAP Output Indicator Name Amount of capitation grant the cost of educational inpu Total Cost of Budget Outp Programme	320162 Capitation (Primary) 1202010201 Basic Requireme is to secondary schools in light of uts put('000)	nts and Minimum stand	lards met by schoo Base Year	Is and training institutio	2024/25 7,438 ms Performance Target 2024/25 72			
Total Cost of Budget Output Budget Output PIAP Output Indicator Name Amount of capitation grant the cost of educational inpu Total Cost of Budget Output	320162 Capitation (Primary) 1202010201 Basic Requireme is to secondary schools in light of its put('000) 16 Governance And Security	Indicator Measure Number	lards met by schoo Base Year	Is and training institutio	2024/25 7,438 ms Performance Target 2024/25			

Department	060 Education							
Service Area	10 Pre-Primary and Prima	10 Pre-Primary and Primary Education						
Programme	16 Governance And Secur	16 Governance And Security						
SubProgramme	01 Institutional Coordinat	01 Institutional Coordination						
Budget Output	000005 Human Resource	000005 Human Resource Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Tetal Cest of Dealerst Or	-44(1000)				4 001 970			
Total Cost of Budget On					4,901,870			
Service Area	20 Secondary Education							
Programme	12 Human Capital Develo	*						
SubProgramme	01 Education,Sports and s	kills						
Budget Output	320158 Capitation (Secon	dary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget O	utput('000)		1	I	229,436			
Programme	16 Governance And Secur	ity						
SubProgramme	01 Institutional Coordinat	ion						
Budget Output	000005 Human Resource	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/25			
Total Cost of Budget O	utput('000)				1,559,318			
Service Area	30 Skills Development	I						
Programme	12 Human Capital Develo	pment						
SubProgramme	01 Education,Sports and s	kills						
Budget Output	320163 Capitation (Tertian	ry)						
PIAP Output								

Department	060 Education						
Service Area	30 Skills Development						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320163 Capitation (Tertiary)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output(122,593		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Mana	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output(655,024		
Service Area	40 Education&Sports Managen	-					
Programme	12 Human Capital Developmen	ıt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output((000)				42,072		
Budget Output	000034 Education and Skills D	evelopment					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output((000)				1,177,491		

Department	060 Education							
Service Area	40 Education&Sports Management and Inspection							
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills							
Budget Output	010008 Capacity Strengthenin	g						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/23			
Total Cost of Budget Outer					20.000			
Total Cost of Budget Output					20,000			
Budget Output	320038 Sports Development an	nd Oversight						
PIAP Output			1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output	t('000)		<u> </u>		40,000			
Programme	16 Governance And Security				· · · · · · · · · · · · · · · · · · ·			
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Man	agement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
Total Cost of Budget Output					100,000			
Service Area	50 Special Needs Education							
Programme	12 Human Capital Development	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	000034 Education and Skills E	Development						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2024/25			
					2024/20			

Department	060 Education				
Service Area	50 Special Needs Education				
Programme	12 Human Capital Developmer	nt			
SubProgramme	01 Education,Sports and skills				
Total Cost of Budget Output((000)				3,000
Total Cost of Department('00	0)				23,521,365
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infrastr	ructure And Services			
SubProgramme	03 Transport Infrastructure and	Services Development	:		
Budget Output	260010 Road Rehabilitation				
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output((000)				1,000,000
Service Area	20 Engineering Services				
Programme	09 Integrated Transport Infrastr	ncture And Services			
SubProgramme	03 Transport Infrastructure and				
Budget Output	000017 Infrastructure Develop	-			
PIAP Output	09020401 Capacity of existing	-		sed.	
Indicator Name	or of the cupacity of chisting	Indicator Measure	Base Year	Base Level	Performance Target
Indicator Ivanic		Indicator Wicasure	Dust Ital	Dase Lever	Terrormance Target
					2024/25
Percent availability of district a	nd zonal equipment	Percentage	3	3	3
Total Cost of Budget Output('000)				6,389,611
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Mana	agement			
PIAP Output	16060504 Human Resource ma	-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Human Capacity Development	Plan in place	Percentage	34	35	30

Department	070 Roads and Engineering					
Service Area	20 Engineering Services					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Total Cost of Budget Output('000)				5,800,000	
Total Cost of Department('00	0)				13,189,611	
Department	080 Water	180 Water				
Service Area	10 Rural Water Supply and San	itation				
Programme	06 Natural Resources, Environr	nent, Climate Change,	Land And Water	Management		
SubProgramme	03 Water Resources Manageme	nt				
Budget Output	000006 Planning and Budgeting	g services				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
					2024/25	
Total Cost of Budget Output((000)				1,044,749	
Programme	16 Governance And Security				1,044,749	
SubProgramme	01 Institutional Coordination					
Budget Output	000005 Human Resource Mana	gement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Ivanic		indicator wicasure	Dust Ital	Dusc Lever	i criormance rarget	
					2024/25	
Total Cost of Budget Output('000)			I	70,000	
Total Cost of Department('00	0)				1,114,749	
Department	090 Natural Resources	I				
Service Area	10 Natural Resources Managem	nent				
Programme	06 Natural Resources, Environr	nent, Climate Change,	Land And Water	Management		
SubProgramme	02 Land Management					
Budget Output	000006 Planning and Budgeting	g services				
PIAP Output						

Department	090 Natural Resources						
Service Area	10 Natural Resources Ma	anagement					
Programme	06 Natural Resources, En	06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme	02 Land Management	02 Land Management					
Budget Output	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Dudget O					14.600		
Total Cost of Budget O					14,600		
Budget Output	000014 Administrative a	nd Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utnut('000)				38,000		
Budget Output	000090 Climate Change	Adaptation					
PIAP Output		Adaptation					
_			D V				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O	utput('000)			I	31,626		
Programme	16 Governance And Secu	arity			,		
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget O					300,000		
Total Cost of Departme	nt('000)				384,226		

Department	100 Community Based S	ervices				
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization and empowerment					
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Out	put('000)				541,80	
Programme	16 Governance And Secu	rity				
SubProgramme	01 Institutional Coordination					
Budget Output	000005 Human Resource Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
Total Cost of Budget Out	put('000)				100,000	
Total Cost of Department					641,803	
Department	110 Planning					
Service Area	10 Planning and Statistic	8				
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000005 Human Resource Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2024/25	
			1			

Department	110 Planning						
Service Area	10 Planning and Statistic	10 Planning and Statistics					
Programme	18 Development Plan In	18 Development Plan Implementation					
SubProgramme	01 Development Plannir	01 Development Planning, Research, Evaluation and Statistics					
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	1tput('000)		-	I	120,501		
Budget Output	000023 Inspection and M	Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	1tput('000)		1	1	20,000		
Budget Output	000027 Programme Wor	rking Group Secretariat Servi	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou	1tput('000)		1	I	55,000		
Budget Output	560019 Data Manageme	ent and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Ou					21,000		
Total Cost of Departme	nt('000)				276,501		

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Management						
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)				50,000		
Programme	18 Development Plan Implement	ntation			50,000		
SubProgramme							
Budget Output	04 Accountability Systems and Service Delivery						
0	560070 Development and Management of Internal Audit and Controls						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)		I		23,000		
Total Cost of Department('00	0)				73,000		
Department	130 Trade, Industry and Local I	Development					
Service Area	10 Commercial Services						
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	010008 Capacity Strengthening						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
					2024/25		
Total Cost of Budget Output('000)				30,509		

Department	130 Trade, Industry and L	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	16 Governance And Secur	16 Governance And Security					
SubProgramme	01 Institutional Coordinati	01 Institutional Coordination					
Budget Output	000005 Human Resource Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2024/25		
Total Cost of Budget Output('000)			1		77,000		
Total Cost of Department('000)			107,509				

N / A