Department	010 Administration				
Service Area	10 Administration and Manage	mant			
Programme	14 Public Sector Transformation				
SubProgramme	03 Human Resource Managem				
Budget Output	000085 Management of the Pu	blic Service Wage Bill,	Pension and Grat	uity	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	ut('000)		•		1,141,530
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	ut('000)		I	I	43,095
Budget Output	390014 Development and Open	rationationalion of Hun	nan Resource Syst	em	
PIAP Output	14050501 Human Capital Man	agement (HCM) System	m Rolled out		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of Public Officers manag	ing HR functions trained in use of	Percentage	2020-2021	20%	60%
the human resource informat	tion management systems				
((Certification))					
Total Cost of Budget Outpo	ut('000)				954,127
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	ut('000)		1	I	187,927
	•	1			,

-	242.4.4.4.4				
Department	010 Administration				
Service Area	10 Administration and Manage	ment			
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
					2023/24
Total Cost of Budget Output((1000)		1	•	17,175
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output	16060522 Planning and budget	ing reporting undertake	en		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of planning and budge	eting reports prepared	Number	2020-2021	4	12
Total Cost of Budget Output((1000)			'	6,839
Budget Output	000007 Procurement and Dispo	osal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output((1000)			'	1,429,177
Budget Output	000008 Records Management				
PIAP Output	16060510 Records managemen	nt			
Indicator Name	<u>'</u>	Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of records managed		Percentage	2020-2021	20%	60%
Total Cost of Budget Output	('000)		1	1	11,442
Budget Output	000011 Communication and Pu	ablic Relations			
PIAP Output					
I	I				l

Department	010 Administration				
Service Area	10 Administration and Manag	ement			
Programme	16 Governance And Security				
	01 Institutional Coordination				
Budget Output	000011 Communication and F	Public Relations			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
					2020/21
Total Cost of Budget Output('	000)				5,114
Budget Output	000014 Administrative and Su	upport Services			-,
PIAP Output	16060502 Administrative supp				
Indicator Name	100003021Rammistrative supp	Indicator Measure	Base Year	Base Level	Performance Target
		21200002	2450 2042	24702	2023/24
No. of physical verification, Ma	intenance transfer renair	Percentage	2020-2021	20%	80%
security, loss, and disposal activ	•	Tercentage	2020-2021	2070	0070
No. of quarterly office supplies		Percentage	2020-2021	20%	90%
Total Cost of Budget Output('			1	I	575,120
Budget Output	000019 ICT Services				·
PIAP Output	16030101 Administrative and	ICT support services en	hanced		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Proportion of ICT upgrades of p	platforms and systems to be	Percentage	2020-2021	20%	60%
aligned with business needs and					
developments					
Total Cost of Budget Output('	000)			·	11,840
Programme	18 Development Plan Implem	entation			
SubProgramme	04 Accountability Systems and	d Service Delivery			
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
			1		

Department	010 Administration					
Service Area	10 Administration and Manager	ment				
Programme	18 Development Plan Implemen	8 Development Plan Implementation				
SubProgramme	04 Accountability Systems and	4 Accountability Systems and Service Delivery				
Budget Output	560019 Data Management and	560019 Data Management and Dissemination				
PIAP Output	18010303 Resource mobilization	on and Budget execution	n legal framework	developed and amende	ed	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Cash management policy in pla	ce	Percentage	2020-2021	20%	60%	
Total Cost of Budget Output(000)				2,000	
Total Cost of Department('000	0)				4,635,387	
Department	020 Finance					
Service Area	10 Financial Management and A	Accountability (LG)				
Programme	14 Public Sector Transformation	n				
SubProgramme	01 Strengthening Accountability	y				
Budget Output	000024 Compliance and Enforce	cement Services				
PIAP Output	14040102 Compliance Inspection	on undertaken in MDA	s and LGs			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of MDAs and LGs Per	annum	Percentage	2020-2021	40 %	100%	
Total Cost of Budget Output(000)		•		262,885	
Programme	18 Development Plan Implemen	ntation				
SubProgramme	02 Resource Mobilization and I	Budgeting				
Budget Output	000004 Finance and Accounting	g				
PIAP Output	18010601 Tax compliance impr	oved through increase	d efficiency in rever	nue administration		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of integrity promotional	al campaigns conducted	Number	2020-2021	1	04	
Total Cost of Budget Output((000)		•	•	221,087	
Budget Output	000006 Planning and Budgeting	g services				
PIAP Output	18040403 Capacity built to con	duct high quality and i	mpact - driven perf	ormance Audits		

Department	020 Finance				
Service Area	10 Financial Management and A	Accountability (LG)			
Programme	18 Development Plan Impleme	ntation			
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	000006 Planning and Budgetin	g services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of planned training activitie	s undertaken	Percentage	2020-2021	20%	100%
Total Cost of Budget Output	(1000)		ı	· · · · · · · · · · · · · · · · · · ·	108,421
Total Cost of Department('00	00)				592,393
Department	030 Statutory bodies	1			
Service Area	10 Legislation and Oversight				
Programme	10 Sustainable Urbanisation Ar	nd Housing			
SubProgramme	03 Institutional Coordination				
Budget Output	000051 Affiliated and profession	onal Bodies			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(1000)		'	'	14,376
Programme	14 Public Sector Transformatio	n			
SubProgramme	03 Human Resource Manageme	ent			
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output((1000)		•	·	30,000
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Dispo	osal Services			
PIAP Output					
1	The second secon				

	·				
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Dispo	osal Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1	l	20,180
Budget Output	000012 Legal advisory services	S			
PIAP Output	16060605 Review existing law	s and policies to identif	y gaps that requir	e reforming; undertake t	he necessary legal and
	policy reforms				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of existing legal, policy	y, regulatory and institutional	Percentage	2020/2021	90%	90%
frameworks which require stand	dardization reviewed				
Total Cost of Budget Output('000)		•		81,341
Budget Output	000014 Administrative and Sup	pport Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1	I	405,287
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		<u> </u>	<u> </u>	64,996
Programme	18 Development Plan Impleme	l ntation			,
SubProgramme	04 Accountability Systems and				
Budget Output	000061 Management of Govern	•			
PIAP Output					
LIII Output					Page 6 of 20

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight	0 Legislation and Oversight				
Programme	18 Development Plan Impleme	18 Development Plan Implementation				
SubProgramme	04 Accountability Systems and	04 Accountability Systems and Service Delivery				
Budget Output	000061 Management of Govern	nment Accounts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)		•		25,301	
Total Cost of Department('00	0)				641,482	
Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination				
Budget Output	010015 Extension services					
PIAP Output	01041101 Extension workers tr	rained in entire value cl	nain focused skills			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
mulcator ivalile						
andicator Name					2023/24	
Number of extension workers to	rained in dissemination	Number	2020/2021	0	13	
		Number	2020/2021	0		
Number of extension workers to	nation	Number	2020/2021	0		
Number of extension workers to of Agricultural insurance inform	nation	Number	2020/2021	0	13	
Number of extension workers to of Agricultural insurance inform Total Cost of Budget Output((1000)	Number	2020/2021	0	13	
Number of extension workers to of Agricultural insurance inform Total Cost of Budget Output(Service Area	'000) 20 Agricultural Production		2020/2021	0	13	
Number of extension workers to of Agricultural insurance inform Total Cost of Budget Output(Service Area Programme	(1000) 20 Agricultural Production 01 Agro-Industrialization	and Coordination	2020/2021	0	13	
Number of extension workers to of Agricultural insurance inform Total Cost of Budget Output(Service Area Programme SubProgramme	1000) 20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening a	and Coordination			13	
Number of extension workers to of Agricultural insurance inform Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output	1000) 20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening at 000006 Planning and Budgeting	and Coordination			13	
Number of extension workers to of Agricultural insurance inform Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output	1000) 20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening at 000006 Planning and Budgeting	and Coordination g services extension supervision	system developed a	and operationalised	980,873	
Number of extension workers to of Agricultural insurance inform Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output	20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening a 000006 Planning and Budgetin 01060102 Enabled agricultural	and Coordination g services extension supervision	system developed a	and operationalised	980,873 Performance Target	

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening a				
Budget Output	000006 Planning and Budgetin	g services	_		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of fishers and fishing v	ressels licenced	Number	2020/2021	50	100
Total Cost of Budget Output((000)		1	I	532,239
Service Area	30 Agricultural Value Chain Se	ervices			
Programme	01 Agro-Industrialization				
SubProgramme	02 Agricultural Production and	Productivity			
Budget Output	010008 Capacity Strengthening	2			
PIAP Output	01040701 Demand driven agric	culture technologies de	veloped		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of improved technolog	ies and innovations adopted	Number	2020/2021	50 improved back	300 improved back
				yard horticulture	yard horticulture
				technologies and	technologies and
				innovations adopted	innovations adopted
PIAP Output	01040705 Demand driven agric	culture technologies de	veloped		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of market-oriented pro-	ducts generated	Number	2020/2021	0	10
PIAP Output	01040708 Demand driven agric	culture technologies de	veloped	1	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of functional public-pr	ivate partnerships established	Number	2020/2021	20	30
for technology development and	d promotion				
Total Cost of Budget Output((000)				161,607
Budget Output	010013 Support to agro-proces	sing & value addition			
PIAP Output	01020301 Value addition equip	ment acquired			

Adolescent Health policy final	ized and disseminated	Percentage	2021-2021	13.8%	10%
			2024 2021	12.00	2023/24
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
PIAP Output	1203010301 Child and materna	al health services Impro	oved.		
Budget Output	320053 Child Health Services	•			
Total Cost of Budget Output	('000')		1	•	137,193
% of children under one year f	ully immunized	Percentage	2020-2021	66	96
					2023/24
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
PIAP Output	1203010302 Target population	fully immunized			
Budget Output	320022 Immunisation Services	<u> </u>			,
Total Cost of Budget Output			<u> </u>	I	60,000
factors that drive the HIV epide					
No. of stakeholder engagement to address the socio-cultural, g	•	Number	2020-2021	10	120
No. of delebel !	in the HIM and the Co	Number	2020 2021	10	2023/24
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
PIAP Output	1203010509 Reduced morbidit				
Budget Output	000013 HIV/AIDS Mainstream				
SubProgramme	02 Population Health, Safety a				
Programme	12 Human Capital Developmen	nt			
Service Area	10 Primary HealthCare				
Department	050 Health				
Total Cost of Department('00	00)				1,704,719
Total Cost of Budget Output	(1000)				30,000
No. of specialised machinery a	nd equipment procured	Percentage	2020/2021	10%	30%
					2023/24
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Budget Output	010013 Support to agro-proces	sing & value addition			
SubProgramme	02 Agricultural Production and	Productivity			
Programme	01 Agro-Industrialization				
Service Area	30 Agricultural Value Chain Se	ervices			
Department	040 Production and Marketing				

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	nt			
SubProgramme	02 Population Health, Safety a	and Management			
Total Cost of Budget Outpu	t('000)				422,589
Budget Output	320069 Malaria Control and P	revention			
PIAP Output	1203011003 Health promotion	and Diseases Preventi	on services		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of sub counties & TCs with	h functional intersectoral health	Percentage	2020-2021	50%	100%
promotion and prevention str	uctures				
Total Cost of Budget Outpu	t('000)		1	•	250,000
Budget Output	320076 Reproductive and Infa	nt Health Services			
PIAP Output	1203010301 Child and matern	al health services Impre	oved.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of the costed RMNCAH S	harpened Plan funded	Percentage	2020-2021	30%	95%
Total Cost of Budget Outpu	t('000)		· I	'	264,972
Budget Output	320113 Prevention and rehabil	litation services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	t('000)		1	I	60,000
Budget Output	320165 Primary Health care se	ervices			
PIAP Output	1203010501 Basket of 41 esse	ential medicines availed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of health facilities with 95° EMHS	% availability of 41 basket of	Percentage	2020-2021	88%	95%

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developm	ent			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	320165 Primary Health care s	services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	2020-2021	61	95
PIAP Output	1203010508 Human resource	es recruited to fill vacant	posts	•	·
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Staffing levels, %		Percentage	2020-2021	75	96
Staffing levels, %		Percentage	89,1	82	95
Total Cost of Budget Output	c('000)		•	·	4,176,857
Programme	14 Public Sector Transformat	ion			
SubProgramme	03 Human Resource Manager	ment			
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based	recruitment systems ins	tituted in the Publi	ic Service	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of Jobs with profiled	compendium of competencies	Percentage	2020-2021	30	100%
Total Cost of Budget Output	('000)		·	·	10,495,427
Service Area	20 Hospital Services	•			
Programme	12 Human Capital Developm	ent			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	000010 Leadership and Mana	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	('000)				108,594

Number of new HIV infections per 1,000 uninfected populations (incidence rate) PIAP Output 1.0% 1.0% 1.0%	Service Area	050 Health				
SubProgramme 02 Population Health, Safety and Management Budget Output 120007 Support Services PIAP Output 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 Number of new HIV infections per 1,000 uninfected populations, by sex, age and key populations (incidence rate) PIAP Output 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of health workers in the public and private sector trained in integrated management of malaria 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 % of Hospitals, HC IVs and IIIs conducting routine HIV Percentage 2020-2021 50 95 95 278.5 Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	1	20 Hospital Services				
Budget Output 120007 Support Services PIAP Output 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Vear Base Level Performance Targ 2023/24 Number of new HIV infections per 1,000 uninfected populations (incidence rate) PIAP Output 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Vear Base Level Performance Targ 2023/24 No. of health workers in the public and private sector trained in integrated management of malaria PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Vear Base Level Performance Targ 2023/24 No of Hospitals, HC IVs and IIIs conducting routine HIV Percentage 2020-2021 50 95 Total Cost of Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	Programme	12 Human Capital Developme	nt			
PIAP Output 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) 1.9% 1.0% PIAP Output 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of health workers in the public and private sector trained in integrated management of malaria 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 % of Hospitals, HC IVs and IIIs conducting routine HIV Percentage 2020-2021 50 95 Total Cost of Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 Indicator Name Indicator Measure Saver	SubProgramme	02 Population Health, Safety a	nd Management			
Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) PIAP Output 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of health workers in the public and private sector trained in integrated management of malaria PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 % of Hospitals, HC IVs and IIIs conducting routine HIV Percentage 2020-2021 50 95 Total Cost of Budget Output('000) 278,5 Budget Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	Budget Output	120007 Support Services				
Number of new HIV infections per 1,000 uninfected populations (incidence rate) PIAP Output 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Vear Base Level Performance Targ Number 459 300 459 Indicator Name Indicator Measure Base Vear Base Level Performance Targ PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Vear Base Level Performance Targ 100301244 20031244 Number 459 300 459 Indicator Name Indicator Measure Base Vear Base Level Performance Targ 2003/24 Percentage 2000-2021 50 95 101al Cost of Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Vear Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) PIAP Output 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of health workers in the public and private sector trained in integrated management of malaria PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing Total Cost of Budget Output('000) Percentage 2020-2021 50 95 Sugget Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
population, by sex, age and key populations (incidence rate) PIAP Output 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ						2023/24
PIAP Output 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name	Number of new HIV infection	s per 1,000 uninfected	Number	2020-2021	1.9%	1.0%
Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of health workers in the public and private sector trained in integrated management of malaria PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing Total Cost of Budget Output('000) 278,5 Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Measure Base Year Base Level Performance Targ 2023/24 Percentage 2020-2021 50 Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	population, by sex, age and ke	y populations (incidence rate)				
No. of health workers in the public and private sector trained in integrated management of malaria PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 % of Hospitals, HC IVs and IIIs conducting routine HIV Percentage 2020-2021 50 95 Total Cost of Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	PIAP Output	1203010512 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases
No. of health workers in the public and private sector trained in integrated management of malaria PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 % of Hospitals, HC IVs and IIIs conducting routine HIV Percentage 2020-2021 50 95 Total Cost of Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
in integrated management of malaria PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name						2023/24
PIAP Output 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 2023/24 % of Hospitals, HC IVs and IIIs conducting routine HIV Percentage 2020-2021 50 95 Total Cost of Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	No. of health workers in the pr	ablic and private sector trained	Number	459	300	459
Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing Total Cost of Budget Output('000) 278,5 Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	in integrated management of n	nalaria				
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing Total Cost of Budget Output('000) Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50 60%	PIAP Output	1203011407 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing Total Cost of Budget Output('000) Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50 95	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Budget Output('000) Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%						2023/24
Total Cost of Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	% of Hospitals, HC IVs and II	Is conducting routine HIV	Percentage	2020-2021	50	95
Budget Output 320080 Support to Hospitals PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ Vo. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	counseling and testing					
PIAP Output 1203010510 Hospitals and HCs rehabilitated/expanded Indicator Name Indicator Measure Base Year Base Level Performance Targ Viscolar Service Serv	Total Cost of Budget Output	('000)				278,555
Indicator Name Indicator Measure Base Year Base Level Performance Targ 2023/24 No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%		320080 Support to Hospitals				
No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%	Budget Output					
No. of Health Center Rehabilitated and Expanded Percentage 2020-2021 50% 60%		1203010510 Hospitals and HC	Cs rehabilitated/expande	d		
1 0 1	PIAP Output	1203010510 Hospitals and HC		1	Base Level	Performance Target
Total Cost of Budget Output('000) 664,4	PIAP Output	1203010510 Hospitals and HC		1	Base Level	
	PIAP Output Indicator Name		Indicator Measure	Base Year		2023/24
Service Area 30 Health Management and Supervision	PIAP Output Indicator Name No. of Health Center Rehabilit	tated and Expanded	Indicator Measure	Base Year		2023/24
Programme 12 Human Capital Development	PIAP Output Indicator Name No. of Health Center Rehabilit Total Cost of Budget Output	tated and Expanded	Indicator Measure Percentage	Base Year		2023/24 60%
SubProgramme 02 Population Health, Safety and Management	PIAP Output Indicator Name No. of Health Center Rehabilit Total Cost of Budget Output Service Area	tated and Expanded ('000) 30 Health Management and Su	Indicator Measure Percentage appervision	Base Year		2023/24 60%
Budget Output 120007 Support Services	PIAP Output Indicator Name No. of Health Center Rehabilit Total Cost of Budget Output Service Area Programme	tated and Expanded ('000) 30 Health Management and Su 12 Human Capital Developme	Indicator Measure Percentage pervision nt	Base Year		2023/24 60%
PIAP Output	PIAP Output Indicator Name No. of Health Center Rehabilit Total Cost of Budget Output Service Area Programme SubProgramme	tated and Expanded ('000) 30 Health Management and Su 12 Human Capital Developme 02 Population Health, Safety a	Indicator Measure Percentage pervision nt	Base Year		2023/24 60%

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Developmen	nt				
SubProgramme	02 Population Health, Safety as	nd Management				
Budget Output	120007 Support Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000')		<u> </u>		12,653	
Budget Output	320021 Hospital Management	and Support Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000')		<u>I</u>	I	135,723	
Budget Output	320051 Adolescent and School	Health Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	(1000)		'	'	17,957	
Budget Output	320066 Health System Strengt	hening				
PIAP Output	1203011501 Improve population	on health, safety and m	anagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Guidelines, SOPs/manuals dev	eloped	Percentage	2020-2021	45	70	
No. of fully equipped and adeq	uately funded equipment	Percentage	2020-2021	2	12	
maintenance workshops						
No. of health workers trained to deliver KP friendly services		Percentage	2020-2021	50	70	
140. Of health workers trained t	o deliver KP friendly services					
The E-performance manageme	nt system at all levels Roll-out	Percentage	2020-2021	0	12	
	nt system at all levels Roll-out	Percentage	2020-2021	0	12	

Department	050 Health						
Service Area	30 Health Management and Supervision						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety and	02 Population Health, Safety and Management					
Budget Output	320098 Epidemiology and Data	320098 Epidemiology and Data Management Research					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	(1000)		'	<u>'</u>	100,000		
Budget Output	320100 Health Research & Inn	ovation					
PIAP Output	1203011201 Health research &	innovation promoted					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Health research publications		Percentage	2020-2021	0	95		
No. of Health innovations and	technologies developed and	Percentage	2020-2021	10	50		
supported							
Total Cost of Budget Output	(000')				10,000		
Total Cost of Department('00	00)				21,994,953		
Department	060 Education						
Service Area	10 Pre-Primary and Primary Ed	ducation					
Programme	12 Human Capital Developmer	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities M	Ianagement					
PIAP Output	1205010101 Basic Requiremen	nts and Minimum stand	ards met by school	ls and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) const	ructed to improve pupil-to-	Percentage	2020-2021	42%	46%		
classroom ratio							
Total Cost of Budget Output	(1000)				521,575		
Budget Output	320157 Primary Education Ser	vices					
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts				
ı	I .				· ·		

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developmer	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320157 Primary Education Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Staffing levels, %		Percentage	2020	2020-2021	770		
Staffing levels, %		Percentage	2020-2021	85%	95%		
Total Cost of Budget Output('000)		1	'	13,361,261		
Budget Output	320162 Capitation (Primary)	ı					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		1		1,225,952		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developmer	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities M	lanagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		•	•	686,375		
Budget Output	320158 Capitation (Secondary))					
PIAP Output	1202010801 Basic Requiremen	nts and Minimum stand	ards met by school	s and training institutio	ns		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr	ructed to improve pupil-to-	Percentage	2020-2021	65%	70%		
classroom ratio							
Total Cost of Budget Output('000)				762,664		

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320159 Secondary Education Services						
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr classroom ratio	ucted to improve pupil-to-	Percentage	2020-2021	56%	100%		
Total Cost of Budget Output((000)		ı		3,491,788		
Service Area	30 Skills Development						
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320160 Tertiary Education Serv	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output((000)				561,491		
Budget Output	320163 Capitation (Tertiary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(124,981		
Service Area	40 Education&Sports Manager	nent and Inspection					
Programme	12 Human Capital Developmer	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output	1202010205 Basic Requirement	nts and Minimum stand	ards met by school	s and training institutio	ns		

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developm						
SubProgramme	01 Education,Sports and skill	S					
Budget Output	000023 Inspection and Monit	toring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2020-2021	85%	95%		
Total Cost of Budget Output('000)		<u>I</u>	· · · · · · · · · · · · · · · · · · ·	56,530		
Budget Output	010008 Capacity Strengtheni	ng					
PIAP Output	1203010601 Basic Requirem	ents and Minimum stand	ards met by schoo	ls and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr	ructed to improve pupil-to-	Percentage	2020-2021	20%	40%		
classroom ratio							
Total Cost of Budget Output('000)				10,000		
Budget Output	120007 Support Services						
PIAP Output	1205010202 Basic Requirem	ents and Minimum stand	ards met by schoo	ls and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr	ructed to improve pupil-to-	Percentage	2020-2021	55%	100%		
classroom ratio							
Total Cost of Budget Output('000)				20,000		
Budget Output	320003 Assets and Facilities	Management					
PIAP Output	1202030502 Basic Requirem	ents and Minimum stand	ards met by schoo	ls and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2020-2021	10%	30%		
Total Cost of Budget Output('000)		ı		268,528		
Budget Output	320014 Examinations and As	sessments					
PIAP Output							

Department	060 Education							
Service Area	40 Education&Sports Manage	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills						
Budget Output	320014 Examinations and Ass	320014 Examinations and Assessments						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outp	ut('000)			I	27,000			
Budget Output	320016 Management of Educa	tion Services						
PIAP Output	1202010201 Basic Requireme	nts and Minimum stand	lards met by schoo	ls and training institution	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Amount of capitation grants	to secondary schools in light of	Number	2020-2021	1122234000	3400000000			
the cost of educational inpu	ts							
Total Cost of Budget Outp	ut('000)		•		395,789			
Budget Output	320038 Sports Development a	nd Oversight						
PIAP Output	1202020301 Regional Sports f	Cocused schools (sports	centres of excellen	nce) established and supp	ported			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Regional Sports focused sch	nools	Percentage	2020-2021	4	(
		1 creentage	2020-2021	1 '	6			
Total Cost of Budget Outp		refeemage	2020-2021	'				
Total Cost of Budget Outp Total Cost of Department(ut('000)	Teremage	2020-2021	' '	33,059			
	ut('000)	Teremage	2020-2021	'	33,059			
Total Cost of Department(ut('000)	Teremage	2020-2021		33,059			
Total Cost of Department(Department	ut('000) '000) 070 Roads and Engineering		2020-2021		33,059			
Total Cost of Department(Department Service Area	"'000) '000) 070 Roads and Engineering 10 Community Access Roads	ructure And Services	2020-2021		33,059			
Total Cost of Department Department Service Area Programme	out('000) '000) 070 Roads and Engineering 10 Community Access Roads 09 Integrated Transport Infrast	ructure And Services			33,059			
Total Cost of Department Department Service Area Programme SubProgramme	10 Community Access Roads 09 Integrated Transport Infrast 04 Transport Asset Manageme	ructure And Services nt ommunity Access Road	1 Maintenance		33,059			
Total Cost of Department Department Service Area Programme SubProgramme Budget Output	ut('000) '000) 070 Roads and Engineering 10 Community Access Roads 09 Integrated Transport Infrast 04 Transport Asset Manageme 260002 District , Urban and C	ructure And Services nt ommunity Access Road	1 Maintenance		33,059			
Total Cost of Department Department Service Area Programme SubProgramme Budget Output PIAP Output	ut('000) '000) 070 Roads and Engineering 10 Community Access Roads 09 Integrated Transport Infrast 04 Transport Asset Manageme 260002 District , Urban and C	ructure And Services nt ommunity Access Roac & feeder roads construc	1 Maintenance	to facilitate market acce	33,059 21,546,994 ss			

Total Cost of Budget Output((000)				21,000	
	2000)		<u> </u>		24.000	
Institutional and policy framew harmonized	orks for investment and trade	Yes/No	2020-2021	no	YES	
					2023/24	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output	07020501 Institutional and poli	cy frameworks for inve	estment and trade ha	rmonized		
Budget Output	000080 Economic Integration a	and Market Access				
SubProgramme	02 Strengthening Private Sector	r Institutional and Orga	nizational Capacity			
Programme	07 Private Sector Development					
Total Cost of Budget Output((1000)				311,604	
networks						
water pumping systems, storag						
Number of water abstraction sy	ystems, transmission mains,	Number	2023	72%	75%	
					2023/24	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output	06010120 Water resources data		collected and assess	ed		
Budget Output	000006 Planning and Budgetin					
SubProgramme	03 Water Resources Manageme					
Programme	06 Natural Resources, Environi		Land And Water			
Service Area	10 Rural Water Supply and San	itation				
Department 000000000000000000000000000000000000	080 Water				11,010,011	
Total Cost of Department('00					11,018,614	
Total Cost of Budget Output(1	1	1,000,000	
Percent availability of district a	and zonal equipment	Percentage	2020-2021	50%	90%	
- Control Control			2400 1041	Dusc Devel	2023/24	
Indicator Name	07020401 Capacity of Caisting	Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.					
Total Cost of Budget Output(Budget Output	260010 Road Rehabilitation					
	1 0	1t 			10.010.214	
Programme SubProgramme	04 Transport Asset Managemer					
	10 Community Access Roads 09 Integrated Transport Infrastructure And Services					
Service Area	070 Roads and Engineering					
Department	070 Poads and Engineering					

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety as	02 Population Health, Safety and Management					
Budget Output	000063 Quality Assurance Sys	000063 Quality Assurance Systems					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	(000')		1	<u>'</u>	22,721		
Budget Output	010008 Capacity Strengthening	-					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	(000')		1	1	60,000		
Programme	14 Public Sector Transformation	on					
SubProgramme	01 Strengthening Accountability	ty					
Budget Output	000024 Compliance and Enfor	cement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	(000')		•	•	14,815		
Programme	15 Community Mobilization And Mindset Change						
1 1 0 8 1 11 11 11 11	15 Community Mobilization A	nd Mindset Change					
SubProgramme	15 Community Mobilization A 02 Strengthening institutional s						
_		support					
SubProgramme	02 Strengthening institutional s	support					
SubProgramme Budget Output	02 Strengthening institutional s 000023 Inspection and Monito	support	Base Year	Base Level	Performance Target		
SubProgramme Budget Output PIAP Output	02 Strengthening institutional s 000023 Inspection and Monito	support ring and operationalized	Base Year	Base Level	Performance Target 2023/24		
SubProgramme Budget Output PIAP Output	02 Strengthening institutional s 000023 Inspection and Monito 15040201 CDMIS established	support ring and operationalized	Base Year 2020-2021	Base Level YES			

Department	080 Water							
Service Area	10 Rural Water Supply and S	10 Rural Water Supply and Sanitation						
Programme	16 Governance And Security	<i>y</i>						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000003 Facilities Manageme	000003 Facilities Management						
PIAP Output	16060502 Asset Managemen	nt						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of assets maintane	d	Percentage	2020-2021	20%	60%			
Total Cost of Budget Out	put('000)		<u> </u>		72,675			
Budget Output	000005 Human Resource M	anagement						
PIAP Output	16060504 Human Resource	management services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Human Capacity Development Plan in place		Percentage	2020-2021	20%	60%			
Total Cost of Budget Out	Total Cost of Budget Output('000)		<u> </u>		5,000			
Budget Output	000007 Procurement and Di	isposal Services						
PIAP Output	16060508 Procurement and	disposal of Assets manag	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Level of implementation of	the annual procurement plan	Percentage	2020-2021	70%	80%			
Total Cost of Budget Out	put('000)		<u> </u>		18,140			
Budget Output	000014 Administrative and S	Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)		1	<u> </u>	65,951			
Programme	18 Development Plan Imple	mentation						
SubProgramme	03 Oversight, Implementation	on, Coordination and Mor	itoring					
Budget Output	000027 Programme Working	g Group Secretariat Service	ces					
PIAP Output								
I								

Department	080 Water							
Service Area	10 Rural Water Supply and S	10 Rural Water Supply and Sanitation						
Programme	18 Development Plan Implen	18 Development Plan Implementation						
SubProgramme	03 Oversight, Implementation	n, Coordination and Mor	itoring					
Budget Output	000027 Programme Working	000027 Programme Working Group Secretariat Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)		•	·	10,400			
Budget Output	560019 Data Management an	d Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)		•	·	45,431			
Budget Output	560021 Inter-Governmental F	Fiscal Transfer Reform P	rogramme					
PIAP Output	18020404 Capacity built in m	nulti program planning a	nd implementation	of interventions along	the value chain			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of pre-feasibility a NDP III projects/areas sup	and feasibility studies in priority ported	Percentage	2020-2021	68%	74%			
Total Cost of Budget Out	put('000)		l		233,911			
Total Cost of Departmen	t('000)				927,127			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manage	ement						
Programme	06 Natural Resources, Enviro	nment, Climate Change,	Land And Water					
SubProgramme	01 Environment and Natural	Resources Management						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	06010105 Degraded water ca	tchments protected and i	estored through in	nplementation of catchn	nent management measures			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Km of wetland boundaries	demarcated	Number	2020-2021	20	20			

Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of degraded wetlands	restored	Number	2020-2021	4	2		
Number of Tree Seedlings plan Services (Million).	ted through District Forestry	Number	2020-2021	450,000	150,000		
PIAP Output	06060302 Strategy for NDP I	II implementation coord	ination developed.		•		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Level of implementation of the coordination stretegy	NDPIII implementation	Level	2020-2021	68	75		
Total Cost of Budget Output('000)		•	•	1,746,134		
Budget Output	140035 Land Information Ma	nagement					
PIAP Output	0607101 A Comprehensive an	nd up to date governmen	t land inventory ur	ndertaken			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of government land titled		Percentage	2020-2021	51	53		
Total Cost of Budget Output((000)				207,800		
Total Cost of Department('00	0)				1,953,934		
Department	100 Community Based Service	ees					
Service Area	20 Empowerment and Mindse	et Change					
Programme	12 Human Capital Developme	ent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	000063 Quality Assurance Sy	stems					
PIAP Output	1203010501 Blood products a	vailable					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Blood products available		Percentage	2020-2021	55%	70%		
Total Cost of Budget Output(1000)				406,358		

Department	100 Community Based Service	100 Community Based Services						
Service Area	20 Empowerment and Mindse	20 Empowerment and Mindset Change						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Budget Output	320141 Empowerment and pr	320141 Empowerment and protection						
PIAP Output	1204010404 Policy and legal	1204010404 Policy and legal framework on social protection strengthened/developed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of laws, policies, fra care and support developed/i	nmeworks on social protection,	Percentage	2020-2021	40%	55%			
Total Cost of Budget Outpo	ut('000)		<u>I</u>	· · · · · · · · · · · · · · · · · · ·	310,274			
Budget Output	320146 Support to special inte	erest Groups						
PIAP Output	1204010302 Social care progr	rams implemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Functional social care and su	ipport system in place	Percentage	2020-2021	20%	25%			
Total Cost of Budget Outpo	ut('000)			•	17,800			
Programme	15 Community Mobilization A	And Mindset Change						
SubProgramme	01 Community sensitization a	and empowerment						
Budget Output	000013 HIV/AIDS Mainstrea	ming						
PIAP Output	15010201 Diaspora engageme	ent policy developed & i	mplemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of diaspora engagement	initiatives	Number	2020-2021	03	06			
Total Cost of Budget Outpo	ut('000)				28,500			
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
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			
					2023/24			
Proportion of Clients queries	s and concerns responded to	Percentage	2020-2021	60%	80%			

Department	100 Community Based Services					
Service Area	20 Empowerment and Mindset Change					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Total Cost of Budget Output	tal Cost of Budget Output('000)					
Programme	18 Development Plan Implementation					
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring					
Budget Output	000027 Programme Working Group Secretariat Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	c('000)		<u> </u>	I	20,000	
	<u> </u>	<u> </u>				
Budget Output	000061 Management of Govern	nment Accounts				
Budget Output PIAP Output	000061 Management of Govern 18011608 Systems and Sanctio		nent controls and p	revent accumulation of	domestic arrears in place	
	-		nent controls and p	revent accumulation of	domestic arrears in place	
	-		nent controls and p	revent accumulation of Base Level	domestic arrears in place Performance Target	
PIAP Output	-	ns to enforce commitm				
PIAP Output	18011608 Systems and Sanction	ns to enforce commitm			Performance Target	
PIAP Output Indicator Name	18011608 Systems and Sanction	Indicator Measure	Base Year	Base Level	Performance Target 2023/24	
PIAP Output Indicator Name Proportion of verified domestic	18011608 Systems and Sanction c arrears to budget	Indicator Measure	Base Year	Base Level	Performance Target 2023/24 90%	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output	18011608 Systems and Sanction c arrears to budget	Indicator Measure	Base Year	Base Level	Performance Target 2023/24 90% 23,163	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output Total Cost of Department('06)	18011608 Systems and Sanction c arrears to budget ('000)	Indicator Measure	Base Year	Base Level	Performance Target 2023/24 90% 23,163	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output Total Cost of Department('00) Department	c arrears to budget ('000) 110 Planning	Indicator Measure Percentage	Base Year	Base Level	Performance Target 2023/24 90% 23,163	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output Total Cost of Department('00 Department Service Area	c arrears to budget ('000) 110 Planning 10 Planning and Statistics	Indicator Measure Percentage	Base Year	Base Level	Performance Target 2023/24 90% 23,163	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output Total Cost of Department('00 Department Service Area Programme	c arrears to budget ('000) 110 Planning 10 Planning and Statistics 14 Public Sector Transformation	Indicator Measure Percentage	Base Year	Base Level	Performance Target 2023/24 90% 23,163	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output Total Cost of Department('00 Department Service Area Programme SubProgramme	c arrears to budget ('000) 110 Planning 10 Planning and Statistics 14 Public Sector Transformatio 03 Human Resource Managem	Indicator Measure Percentage	Base Year 2020/2021	Base Level 80%	Performance Target 2023/24 90% 23,163 978,895	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output	c arrears to budget ('000) 110 Planning 10 Planning and Statistics 14 Public Sector Transformatio 03 Human Resource Managem 010008 Capacity Strengthening	Indicator Measure Percentage	Base Year 2020/2021	Base Level 80%	Performance Target 2023/24 90% 23,163 978,895	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	c arrears to budget ('000) 110 Planning 10 Planning and Statistics 14 Public Sector Transformatio 03 Human Resource Managem 010008 Capacity Strengthening	Indicator Measure Percentage nent group or group and gr	Base Year 2020/2021	Base Level 80% hance skills and perform	Performance Target 2023/24 90% 23,163 978,895	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output	c arrears to budget ('000) 110 Planning 10 Planning and Statistics 14 Public Sector Transformatio 03 Human Resource Managem 010008 Capacity Strengthening 14050603 In- service training p	Indicator Measure Percentage nent group or group and gr	Base Year 2020/2021	Base Level 80% hance skills and perform	Performance Target 2023/24 90% 23,163 978,895 mance of public officers Performance Target	
PIAP Output Indicator Name Proportion of verified domestic Total Cost of Budget Output Total Cost of Department('00 Department Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	c arrears to budget ('000) 110 Planning 10 Planning and Statistics 14 Public Sector Transformatio 03 Human Resource Managem 010008 Capacity Strengthening 14050603 In- service training p	Indicator Measure Percentage nn ent Indicator Measure Indicator Measure	Base Year 2020/2021 implemented to en Base Year	hance skills and perform Base Level	Performance Target 2023/24 90% 23,163 978,895 mance of public officers Performance Target 2023/24	

Department	110 Planning					
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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Proportion of LGs capacity buil	Proportion of LGs capacity built in development planning		2022-23	50%	100%	
PIAP Output	1801051101 Statistics on cros	s cutting issues compile	d and disseminated	1.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of Briefs compiled on	Statistics for Cross cutting	Number	2020-2021	4	4	
issues and disseminated						
Total Cost of Budget Output((000)				62,792	
Budget Output	000023 Inspection and Monitoring					
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of Monitoring Reports	produced on NDPIII	Percentage	2020-2021	100%	100%	
programmes by RDCs.						
Total Cost of Budget Output(45,000	
Budget Output	000027 Programme Working	Group Secretariat Service	ces			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output((000)				8,000	
Budget Output	560019 Data Management and	l Dissemination				
PIAP Output	18010603 Resource mobilizat	ion and Budget execution	n legal framework	developed and amende	ed	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Cash management policy in place		Percentage	2020-2021	100%	100%	

Programme 18 Deve SubProgramme 01 Deve Total Cost of Budget Output('000)	nning ning and Statistics elopment Plan Impleme elopment Planning, Rese	earch, Evaluation and S			176,176	
Programme 18 Development 18 Developm	elopment Plan Impleme	earch, Evaluation and S	rogramme		176,176	
SubProgramme 01 Deve Total Cost of Budget Output('000) Budget Output 560021 PIAP Output	elopment Planning, Reso	earch, Evaluation and S	rogramme		176,176	
Total Cost of Budget Output('000) Budget Output 560021 PIAP Output		scal Transfer Reform P	rogramme		176,176	
Budget Output 560021 PIAP Output	Inter-Governmental Fis				176,176	
PIAP Output	Inter-Governmental Fis					
•		Indicator Measure	Rase Vear			
Indicator Name		Indicator Measure	Rase Vear			
			Dasc Icai	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)			ı	I	35,080	
Total Cost of Department('000)		496,743				
Department 120 Inte	ernal Audit					
Service Area 10 Com	10 Compliance					
Programme 16 Gove	16 Governance And Security					
SubProgramme 05 Anti-	05 Anti-Corruption and Accountability					
Budget Output 000001	000001 Audit and Risk Management					
PIAP Output 1606050	16060505 Internal audit undertaken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of quarterly internal audit progress reports per annum prepared		Percentage	2020-2021	80%	100%	
Total Cost of Budget Output('000)				'	87,859	
Budget Output 000014	000014 Administrative and Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)			1	1	7,000	
Total Cost of Department('000)					94,859	

Total Cost of Budget Outp	4(1000)	1	1	<u> </u>	1,47		
					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
PIAP Output							
Budget Output	000023 Inspection and Monitoring						
SubProgramme	01 Enabling Environment						
Programme	07 Private Sector Developmen	ivate Sector Development					
Total Cost of Budget Outp	ut('000)				8,50		
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)		Number	2020-2021	02	04		
No of domestic drives /campaigns conducted		Number	2020-2021	02	04		
		Indicator vicasure	Dasc Tear	Buse Level	2023/24		
Indicator Name	03030301 Domestic tourism	Indicator Measure	Base Year	Base Level	Performance Targe		
PIAP Output		120012 Tourism Investment, Promotion and Marketing 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns					
Budget Output					4,23		
Total Cost of Budget Outp					4,25		
					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
PIAP Output							
Budget Output	120002 Domestic Promotion	120002 Domestic Promotion					
Total Cost of Budget Outp	ut('000)				30,00		
No. of accommodation and restaurant facilities registered, inspected		Number	2020-2021	10	20		
					2023/24		
Indicator Name	1 1 1 1 1 1 1	Indicator Measure	Base Year	Base Level	Performance Targe		
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.						
Budget Output	000058 Stakeholder Manager						
Programme SubProgramme	03 Regulation and Skills Dev	05 Tourism Development					
Service Area		10 Commercial Services					
<u> </u>	130 Trade, Industry and Loca						

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	07 Private Sector Development					
SubProgramme						
Budget Output	01 Enabling Environment					
	010008 Capacity Strengthening					
PIAP Output			-	·	D 0 F	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)				68,412	
Budget Output	190004 Regulation and Advisory Services					
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of SMEs facilitated in	BDS	Number	2020-2021	200	500	
Total Cost of Budget Output('000)	1,477				
Budget Output	190036 Trade Development					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)		4,430				
Budget Output 190039 MSMEs Information Services		ervices				
PIAP Output	07030201 Product and market	ket information systems developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of functional information systems in place by type		Number	2022/2023	0	11	
Total Cost of Budget Output('000)		1	1	1,477	
Total Cost of Department('000)					120,022	
	*					

N/A