010 Administration					
10 Administration and Management					
14 Public Sector Transformatio	n				
03 Human Resource Manageme	ent				
000085 Management of the Pul	olic Service Wage Bill,	Pension and Gratu	uity		
1	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
'000)		1	1	754,874	
390014 Development and Oper	ationationalion of Hun	nan Resource Syste	em		
14050501 Human Capital Management (HCM) System Rolled out					
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
Government Systems ( IFMS,	Number	2022-2023	20222-2023		
'000)		1	ł	5,338	
16 Governance And Security					
01 Institutional Coordination					
000008 Records Management					
16060510 Records managemen	t				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
	Percentage	2022-2023	2022-2023	50%	
'000)		<u> </u>	1	2,780	
000011 Communication and Pu	l Iblic Relations				
16060509 Public Relations Ma	naged				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
nd concerns responded to	Percentage	2022-2023	2022-2023	50%	
*		1			
	10 Administration and Manage 14 Public Sector Transformatio 03 Human Resource Management 000085 Management of the Public 9000) 390014 Development and Oper 14050501 Human Capital Mana 7 Government Systems (IFMS, 9000) 16 Governance And Security 01 Institutional Coordination 000008 Records Management 16060510 Records manage	10 Administration and Management         14 Public Sector Transformation         03 Human Resource Management         000085 Management of the Public Service Wage Bill,         000085 Management of the Public Service Wage Bill,         10000         390014 Development and Operationationalion of Hum         14050501 Human Capital Management (HCM) System         7000)         16 Government Systems (IFMS,         Number         1000008 Records Management         16060510 Records management         16060509 Public Relations         16060509 Public Relations Managed	10 Administration and Management         14 Public Sector Transformation         03 Human Resource Management         000085 Management of the Public Service Wage Bill, Pension and Gratt         000085 Management of the Public Service Wage Bill, Pension and Gratt         10 Administration         10 Administration         000085 Management of the Public Service Wage Bill, Pension and Gratt         10 Administration         14050501 Human Capital Management (HCM) System Rolled out         14050501 Human Capital Management (HCM) System Rolled out         16 Governance And Security         10 I Institutional Coordination         000008 Records Management         16060510 Records management         16060510 Records management         16060510 Records management         10000         2022-2023         10000         <	10 Administration and Management         14 Public Sector Transformation         03 Human Resource Management         000085 Management of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Gratuity         Image: Constraint of the Public Service Wage Bill, Pension and Service Service Wage Bill, Pension and Public Relations         Image: Constraint of the Public Relations<	

010 Administration						
	-					
16060502 Administrative supp						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
-	Percentage	2022-2023	2022-2023	100%		
-						
				141,040		
0)				906,952		
020 Finance	)20 Finance					
10 Financial Management and Accountability (LG)						
18 Development Plan Impleme	18 Development Plan Implementation					
02 Resource Mobilization and	Budgeting					
000004 Finance and Accountin	g					
18010601 Tax compliance imp	roved through increase	d efficiency in reve	enue administration			
1	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
al campaigns conducted	Number	1	0	4		
'000)		•	·	224,012		
0)				224,012		
030 Statutory bodies						
10 Legislation and Oversight						
14 Public Sector Transformation						
14 I ublic Sector Hanstormatic	01 Strengthening Accountability					
	у					
	-					
01 Strengthening Accountabilit	-					
01 Strengthening Accountabilit	-	Base Year	Base Level	Performance Target		
01 Strengthening Accountabilit	cement Services	Base Year	Base Level	Performance Target 2023/24		
	16 Governance And Security         01 Institutional Coordination         000014 Administrative and Sup         16060502 Administrative support         16060502 Administrative support         aintenance, transfer, repair,         vities of assets managed         '000)         0)         020 Finance         10 Financial Management and         18 Development Plan Impleme         02 Resource Mobilization and         000004 Finance and Accountin         18010601 Tax compliance imp         al campaigns conducted         '000)         0)         030 Statutory bodies         10 Legislation and Oversight	10 Administration and Management         16 Governance And Security         01 Institutional Coordination         000014 Administrative and Support Services         16060502 Administrative support services enhanced         Indicator Measure         aintenance, transfer, repair, vities of assets managed         '000)         00         020 Finance         10 Financial Management and Accountability (LG)         18 Development Plan Implementation         02 Resource Mobilization and Budgeting         000004 Finance and Accounting         18010601 Tax compliance improved through increase         al campaigns conducted       Number         '000)       00         030 Statutory bodies       10 Legislation and Oversight	10 Administration and Management         16 Governance And Security         01 Institutional Coordination         000014 Administrative and Support Services         16060502 Administrative support services enhanced         Indicator Measure         Base Year         aintenance, transfer, repair,         vities of assets managed         '000)         0)         020 Finance         10 Financial Management and Accountability (LG)         18 Development Plan Implementation         02 Resource Mobilization and Budgeting         000004 Finance and Accounting         18010601 Tax compliance improved through increased efficiency in rever         al campaigns conducted       Number         1         '000)	10 Administration and Management         16 Governance And Security         01 Institutional Coordination         000014 Administrative and Support Services         16060502 Administrative support services enhanced         10000         020 Finance         100 Financial Management and Accountability (LG)         18 Development Plan Implementation         02 Resource Mobilization and Budgeting         0000004 Finance and Accounting         18010601 Tax compliance improved through increased efficiency in revenue administration         11       0         00000       1         00000       0         030 Statutory bodies       1         10 Legislation and Oversight		

	·····							
Department	030 Statutory bodies							
Service Area	0 Legislation and Oversight							
Programme	14 Public Sector Transformation	on						
SubProgramme	01 Strengthening Accountabilit	ty						
Total Cost of Budget Output(	'000)				266,440			
Programme	16 Governance And Security	Governance And Security						
SubProgramme	01 Institutional Coordination	Institutional Coordination						
Budget Output	000007 Procurement and Dispe	osal Services						
PIAP Output	16060508 Procurement and dis	sposal of Assets manage	ed					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Level of implementation of the	annual procurement plan	Percentage	2022-2023	4	4			
Total Cost of Budget Output(	(000)		1	1	37,072			
Budget Output	010008 Capacity Strengthening	g						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output(	(000)		1	I	39,000			
Total Cost of Department('00	0)				342,512			
Department	040 Production and Marketing							
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000006 Planning and Budgetin	g services						
PIAP Output	01060203 Enabled agricultural	extension supervision	system developed a	and operationalised				
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of fishers and fishing v	vessels licenced	Number	2022	4	8			
Total Cost of Budget Output(	(000)	<u> </u>	1	I	770,793			
Total Cost of Department('00		+						

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developme	ent			
SubProgramme	02 Population Health, Safety a	and Management			
Budget Output	000013 HIV/AIDS Mainstream	ming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
Total Cost of Budget O	utput('000)			1	138,4
Budget Output	320022 Immunisation Service	S			
PIAP Output	1203010302 Target population	n fully immunized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
% of children under one	year fully immunized	Percentage	2022-2023	90%	2023-2024
Total Cost of Budget Output('000)				1	1,050,0
Budget Output	320053 Child Health Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
Total Cost of Budget O	utput('000)			<u> </u>	1,297,14
Budget Output	320069 Malaria Control and P	Prevention			
PIAP Output	1203011003 Health promotion	n and Diseases Prevention	on services		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
% of sub counties & TCs with functional intersectoral health		Percentage	2022-2024	0	2023-2024
promotion and prevention	on structures				
Total Cost of Budget O	utput('000)				150,00
Budget Output	320076 Reproductive and Infa	int Health Services			
PIAP Output	1203010301 Child and matern	Child and maternal health services Improved.			

Department	050 Health	050 Health						
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developr	nent						
SubProgramme	02 Population Health, Safety	y and Management						
Budget Output	320076 Reproductive and In	fant Health Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of the costed RMNCA	H Sharpened Plan funded	Percentage	2022-2023	20	2023-2024			
Total Cost of Budget Ou	tput('000)		1	I	200,000			
Budget Output	320113 Prevention and reha	bilitation services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		1		154,200			
Budget Output	320165 Primary Health care	services						
PIAP Output	1203010501 Blood products	available						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Blood products available		Percentage	2023-2024	2022-2023	2023-2024			
PIAP Output	1203010504 Basket of 41 es	sential medicines availed		I				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of health workers trai	ned in Supply Chain Management	Percentage	2022	00	2023-2024			
PIAP Output	1203010505 Blood products	available	1	1	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Blood products available		Percentage	2022-2023	50%	2023-2024			
PIAP Output	1203010509 Reduced morbi	I dity and mortality due to	HIV/AIDS TB an	d malaria and other con	I municable diseases			

Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	320165 Primary Health care se	ervices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of health workers in the p in integrated management of 1	ublic and private sector trained nalaria	Number	2022-2023	30	2023-2024		
% of Hospitals, HC IVs and I counseling and testing	Is conducting routine HIV	Percentage	2022-2023	100	2023-2024		
PIAP Output	1203011004 Human resources	recruited to fill vacant	posts	I	1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Staffing levels, %		Percentage	2023-2024	34%	2023-2024		
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 Target		
					2023/24		
% of key populations accessir	g HIV prevention interventions	Percentage	2022-2023	less than 30%	2023-2024		
Total Cost of Budget Output	t('000)		-	•	25,125,255		
Service Area	20 Hospital Services						
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	320080 Support to Hospitals						
PIAP Output	1203010510 Hospitals and HC	Cs rehabilitated/expande	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of Health Center Rehabili	tated and Expanded	Percentage	2022-2023	25	2023-2024		
Total Cost of Budget Output	t('000)		·	•	330,184		
Total Cost of Department('0	00)				28,445,270		

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skill	8					
Budget Output	320157 Primary Education Se	ervices					
PIAP Output	1203010507 Human resource	s recruited to fill vacant	posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Staffing levels, %		Percentage	2022-2023	34	100		
Total Cost of Budget O	utput('000)		1		2,320,99		
Budget Output	320162 Capitation (Primary)	Ļ					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ols and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		Number	2022-2023	0	1		
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2022-2023	60	80		
Total Cost of Budget O	utput('000)		1	I	954,5		
Service Area	20 Secondary Education						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skill	S					
Budget Output	320158 Capitation (Secondar	y)					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Targe		
Total Cost of Budget O	utput('000)				1,952,28		
Budget Output	320159 Secondary Education	Services					
PIAP Output							

Department	060 Education						
Service Area	20 Secondary Education	20 Secondary Education					
Programme	12 Human Capital Deve	elopment					
SubProgramme	01 Education,Sports and	d skills					
Budget Output	320159 Secondary Edu	cation Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)			I	1,075,00		
Service Area	40 Education&Sports M	Anagement and Inspection					
Programme	12 Human Capital Deve	elopment					
SubProgramme	01 Education,Sports and	d skills					
Budget Output	320016 Management of	320016 Management of Education Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)			I	450,96		
Budget Output	320038 Sports Develop	ment and Oversight					
PIAP Output	1202020301 Regional S	Sports focused schools (sports	centres of exceller	nce) established and sup	ported		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Regional Sports focused	schools	Percentage	2022-2023	40%	60%		
Total Cost of Budget O	utput('000)				40,00		
Total Cost of Departme	ent('000)				6,793,78		
Department	070 Roads and Enginee	ering					
Service Area	10 Community Access	Roads					
Programme	09 Integrated Transport	Infrastructure And Services					
SubProgramme	04 Transport Asset Mar	nagement					
Budget Output	260002 District, Urban	and Community Access Road	l Maintenance				
- •		•					

Department	070 Roads and Engineering	070 Roads and Engineering					
Service Area	10 Community Access Roads	10 Community Access Roads					
Programme	09 Integrated Transport Infrasti	ructure And Services					
SubProgramme	04 Transport Asset Managemen	nt					
Budget Output	260002 District, Urban and Co	ommunity Access Road	Maintenance				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)	1	1	1	558,365		
Budget Output	260010 Road Rehabilitation						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)		1	1	1,000,000		
Total Cost of Department	t('000)				1,558,365		
Department	080 Water						
Service Area	10 Rural Water Supply and Sar	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water				
SubProgramme	03 Water Resources Manageme	ent					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)		1	1	957,514		
Total Cost of Department	t('000)				957,514		

Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Manage	10 Natural Resources Management						
Programme	06 Natural Resources, Enviro	nment, Climate Change	, Land And Water					
SubProgramme	01 Environment and Natural I	Resources Management						
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Km of wetland boundaries de	marcated	Number	2020/2021	4	4			
Number of degraded wetlands	restored	Number	2020/2021	2	3			
Number of land titles issued		Number	2021/2022	20	4			
Number of Tree Seedlings planted through District Forestry Services (Million).		Number	2019/2020	500	200			
Percentage of Government La	Percentage of Government Land titled		2020/2021	15	3			
PIAP Output	06060302 Strategy for NDP I	II implementation coord	lination developed.	I	I			
Indicator Name	ndicator Name		Base Year	Base Level	Performance Target			
					2023/24			
Strategy for NDP III impleme	ntation coordination in Place.	Yes/No	2022-2023	1	4			
Level of implementation of th coordination stretegy	e NDPIII implementation	Level	2022-2023	1	4			
PIAP Output	06060601 Strategy for NDP I	II implementation coord	lination developed.	•				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Level of implementation of th coordination stretegy	e NDPIII implementation	Level	2022-2023	1	1			
Strategy for NDP III impleme	ntation coordination in Place.	Yes/No	2022-2023	1	1			
Total Cost of Budget Output	t( <b>'000</b> )			1	1,457,213			
Budget Output	140035 Land Information Ma	nagement						
PIAP Output								
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			

Department	090 Natural Resources						
Service Area	10 Natural Resources Manager	10 Natural Resources Management					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water				
SubProgramme	01 Environment and Natural R	esources Management					
Total Cost of Budget Output	('000)				41,814		
Total Cost of Department('00	)0)				1,499,027		
Department	100 Community Based Service	2S					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Developmen	nt					
SubProgramme	03 Gender and Social Protection	n					
Budget Output	320145 Response to Gender ba	sed violence					
PIAP Output	1204010702 Gender Based Vic	plence prevention and re	esponse system stre	ngthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
GBV Case monitoring program	mme in place	Percentage	2022-2023	12	12		
No. of functional GBV Shelters, for coordinated survivor service delivery		Percentage	2022-2023	0	1		
PIAP Output	1204011001 Gender Based Vic		snonse system stre	ngthened			
Indicator Name	1204011001 Gender Based Vie	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name					2023/24		
GBV Case monitoring program	mme in place	Percentage	2022-2023	12	12		
No. of functional GBV Shelte	-	Percentage	2022-2023	0	1		
service delivery		l'élééntage			1		
Total Cost of Budget Output	('000)			I	4,882,455		
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	01 Community sensitization an	d empowerment					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output	15020301 Diaspora engagemen	nt policy developed & i	mplemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of diaspora engagement in	itiatives	Number	2022-2023	1	5		
No. of diaspora engagement in	itiatives	Number	2022-2023	1	5		
Total Cost of Budget Output	('000)		1	I	3,000		
		1			Page 11 of 15		

	C					
100 Community Based Services						
· ·						
· · · · · · · · · · · · · · · · · · ·	-					
*	-					
15040201 CDMIS established a	-					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
	Yes/No	2022-2023	0	yes		
)00)				103,375		
440016 Promotion of Arts & cr	afts					
15030201 Communication strat	tegy on promotion of n	orms, values and p	positive mindsets among	young people		
implemented						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
notion of norms, values and	Percentage	2022-2023	30	50		
people in place						
)00)				19,000		
)				5,007,830		
110 Planning	·					
10 Planning and Statistics						
18 Development Plan Implement	ntation					
01 Development Planning, Reso	earch, Evaluation and S	Statistics				
000006 Planning and Budgeting	g services					
1801010102 Capacity building	done in development p	lanning, particular	rly for MDAs and local	governments.		
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
in development planning	Percentage	2022-2023	0	11		
1801051101 Statistics on cross	cutting issues compile	l d and disseminated	Id.			
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
with crosscutting issues like	Percentage	4	1	4		
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		1.	1			
	01 Community sensitization an 000023 Inspection and Monitor 15040201 CDMIS established a 15040201 CDMIS established a 440016 Promotion of Arts & cr 15030201 Communication strating implemented motion of norms, values and people in place 000) 110 Planning 10 Planning and Statistics 18 Development Plan Impleme 01 Development Planning, Res 000006 Planning and Budgetin 1801010102 Capacity building 1801051101 Statistics on cross	15 Community Mobilization And Mindset Change         01 Community sensitization and empowerment         000023 Inspection and Monitoring         15040201 CDMIS established and operationalized         Indicator Measure         Ves/No         0000)         440016 Promotion of Arts & crafts         15030201 Communication strategy on promotion of n implemented         Indicator Measure         motion of norms, values and people in place         000)         0000)         110 Planning         10 Planning and Statistics         18 Development Plan Implementation         011 Development Planning, Research, Evaluation and S         000006 Planning and Budgeting         services         1801010102 Capacity building done in development planning         Percentage         Indicator Measure         Indicator Measure         Isolonoof Planning and Budgeting         services         1801010102 Capacity building done in development planning         Percentage         Indicator Measure         Indicator Measure         Indicator Measure         Indicator Measure         Indicator Measure         Indicator Measure         Indicator Measure	Is Community Mobilization And Mindset Change         Isolate           01 Community sensitization and empowerment         000023 Inspection and Monitoring           15040201 CDMIS established and operationalized         Base Year           Indicator Measure         Base Year           Yes/No         2022-2023           000)         2022-2023           000)         Indicator Measure           440016 Promotion of Arts & crafts         Isolation of norms, values and primplemented           Indicator Measure         Base Year           implemented         Percentage         2022-2023           000)         2022-2023         Percentage         2022-2023           intropoly         Percentage         2022-2023         Percentage         2022-2023           000)         Percentage         2022-2023         Percentage         2022-2023           110 Planning         Indicator Measure         Base Year         Percentage         Indicator Measure         Percentage         2022-2023           110 Planning and Statistics         Isolatistics         Isolatistics         Isolatistics         Isolatistics           110 Planning and Budgeting services         Isolation and Statistics         Isolatistics         Isolatistics           1801010102 Capacity building done in development P	15 Community Mobilization And Mindset Change OI Community sensitization and empowerment 000023 Inspection and Monitoring 15040201 CDMIS established and operationalized Indicator Measure Base Year Base Level Yes/No 2022-2023 0 0000 440016 Promotion of Arts & crafts 15030201 Communication strategy on promotion of norms, values and positive mindsets among implemented Indicator Measure Base Year Base Level Advonted Promotion of Arts & crafts 15030201 Communication strategy on promotion of norms, values and positive mindsets among implemented Indicator Measure Base Year Base Level Advonted Percentage 2022-2023 30 0000 1000 110 Planning 110 Planning and Statistics 18 Development Plan Implementation 01 Development Planning, Research, Evaluation and Statistics 18000006 Planning and Budgeting services 1801010102 Capacity building done in development planning, particularly for MDAs and local Indicator Measure Base Year Base Level 1801010102 Capacity building isues compiled and disseminated. 180101101 Statistics on cross cutting issues compiled and disseminated. 180101101 Statistics on cross cutting issues compiled and disseminated. 180101101 Statistics on cross cutting issues compiled and disseminated. 1801051101 Statistics on cross cutting issues compiled and dissem		

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		1801051103 Functional community information system at parish level.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of parishes with functional Community information system		Percentage	2022-2023	0	10			
PIAP Output	1801051104 Administrative da	ta Collected among the	MDAs and LGs w	with a focus on cross cu	tting issues.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		Percentage	2022-2023	4	11			
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2022/2023	1	2			
Total Cost of Budget Out	put('000)				857,093			
Total Cost of Department	('000)				857,093			
Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	14 Public Sector Transformation							
SubProgramme	01 Strengthening Accountability							
Budget Output	000024 Compliance and Enfor	000024 Compliance and Enforcement Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of De-Jest O. (	nut(1000)				4/ 100			
Total Cost of Budget Output('000)					46,188			
Total Cost of Department	(000)				46,188			

Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme							
SubProgramme	01 Agro-Industrialization						
	04 Agricultural Market Access and Competitiveness						
Budget Output	000037 Certification Services						
PIAP Output	01030501 Certification permits	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of products certified		Percentage	2022/2023	30%	50%		
Total Cost of Budget Output(	'000)				4,700		
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120002 Domestic Promotion						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)		1		3,500		
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	190036 Trade Development						
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Institutional and policy frameworks for investment and trade		Yes/No	2022-2023	0	4		
harmonized							
PIAP Output	07030201 Product and market information systems developed						
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of functional information systems in place by type		Number	2022-2023	0	1		
Total Cost of Budget Output('000)			1	I	80,116		

N / A