Department	010 Administration							
Service Area	10 Administration and Manager	10 Administration and Management						
Programme	14 Public Sector Transformatio	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabilit	у						
Budget Output	000006 Planning and Budgeting	g services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000)	<u> </u>	1	1	10,000			
Budget Output	000024 Compliance and Enforce	cement Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output(('000)		1	1	12,601			
Budget Output	010008 Capacity Strengthening	, ,						
PIAP Output	14050603 In- service training p	rograms developed &	implemented to en	hance skills and perform	nance of public officers			
PIAP Output Indicator Name	14050603 In- service training p	rograms developed & Indicator Measure	implemented to en Base Year	hance skills and perform Base Level	nance of public officers Performance Target			
_	14050603 In- service training p		<u>^</u>	-	-			
_			<u>^</u>	-	Performance Target			
Indicator Name	ed	Indicator Measure	Base Year	Base Level	Performance Target 2023/24			
Indicator Name Number of public officer strain	ed	Indicator Measure Percentage	Base Year	Base Level	Performance Target 2023/24 5			
Indicator Name Number of public officer strain Total Cost of Budget Output(ed ('000)	Indicator Measure Percentage ance management	Base Year 2022	Base Level	Performance Target 2023/24 5 29,090			
Indicator Name Number of public officer strain Total Cost of Budget Output(Budget Output	ed '000) 390017 Public Service Perform	Indicator Measure Percentage ance management	Base Year 2022	Base Level	Performance Target 2023/24 5 29,090			
Indicator Name Number of public officer strain Total Cost of Budget Output(Budget Output PIAP Output	ed '000) 390017 Public Service Perform	Indicator Measure Percentage ance management ance Budgeting integr	Base Year 2022 ated into the indivi	Base Level 3 dual performance mana	Performance Target 2023/24 5 29,090 agement framework			
Indicator Name Number of public officer strain Total Cost of Budget Output(Budget Output PIAP Output	ed '000) 390017 Public Service Perform 14040405 Programme /Perform	Indicator Measure Percentage ance management ance Budgeting integr	Base Year 2022 ated into the indivi	Base Level 3 dual performance mana	Performance Target 2023/24 5 29,090 agement framework Performance Target			
Indicator Name Number of public officer strain Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	ed '000) 390017 Public Service Perform 14040405 Programme /Perform gement tools in place	Indicator Measure Percentage ance management ance Budgeting integr Indicator Measure	Base Year 2022 ated into the indivi Base Year	Base Level 3 dual performance mana Base Level	Performance Target 2023/24 5 29,090 agement framework Performance Target 2023/24			
Indicator Name Number of public officer strain Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Number of Performance manage	ed '000) 390017 Public Service Perform 14040405 Programme /Perform gement tools in place	Indicator Measure Percentage ance management ance Budgeting integr Indicator Measure	Base Year 2022 ated into the indivi Base Year	Base Level 3 dual performance mana Base Level	Performance Target 2023/24 5 29,090 agement framework Performance Target 2023/24 4			
Indicator Name Number of public officer strain Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Number of Performance manage Total Cost of Budget Output()	ed '000) 390017 Public Service Perform 14040405 Programme /Perform gement tools in place '000)	Indicator Measure Percentage ance management ance Budgeting integr Indicator Measure	Base Year 2022 ated into the indivi Base Year	Base Level 3 dual performance mana Base Level	Performance Target 2023/24 5 29,090 agement framework Performance Target 2023/24 4			
Indicator Name Number of public officer strain Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Number of Performance manag Total Cost of Budget Output(Programme	ed '000) 390017 Public Service Perform 14040405 Programme /Perform gement tools in place '000) 16 Governance And Security	Indicator Measure Percentage ance management ance Budgeting integr Indicator Measure Number	Base Year 2022 ated into the indivi Base Year	Base Level 3 dual performance mana Base Level	Performance Target 2023/24 5 29,090 agement framework Performance Target 2023/24 4			

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010 Administration						
10 Administration and Manag	10 Administration and Management					
16 Governance And Security						
01 Institutional Coordination	01 Institutional Coordination					
000007 Procurement and Disp	oosal Services					
1	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
('000)		1	I	12,000		
000008 Records Management						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
(1000)				7,500		
0)				394,302		
020 Finance						
10 Financial Management and	Accountability (LG)					
18 Development Plan Implem	entation					
02 Resource Mobilization and	Budgeting					
000004 Finance and Accounti	ng					
18010601 Tax compliance im	proved through increase	d efficiency in reve	enue administration			
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
al campaigns conducted	Number	2022	4	8		
('000)				164,060		
	oring			,		
*		Programs produced	1			
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
produced on NDPIII	Percentage	2023	4	4		
r	1	1	1.	1.		
	10 Administration and Manage 16 Governance And Security 01 Institutional Coordination 000007 Procurement and Disp 000007 Procurement and Disp 000008 Records Management 000009 000009 020 Finance 10 Financial Management and 18 Development Plan Implem 02 Resource Mobilization and 000004 Finance and Accounti 18010601 Tax compliance impliance impliance 0000023 Inspection and Monito	10 Administration and Management 16 Governance And Security 01 Institutional Coordination 000007 Procurement and Disposal Services Indicator Measure 000000 Procurement and Disposal Services 10 Administration and Management 10 O00008 Records Management 000008 Records Management 10 O00008 Records Management 10 Finance 10 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 Indicator Measure 10 Finance and Accounting 18010601 Tax compliance improved through increase 10000023 Inspection and Monitoring 18040604 Oversight Monitoring	10 Administration and Management 16 Governance And Security 01 Institutional Coordination 000007 Procurement and Disposal Services Indicator Measure Base Year 000007 000008 Records Management 000008 Records Management 000008 Records Management Indicator Measure Base Year 000000 Indicator Measure 000000 Imagement Imagement 000000 Imagement Imagement 00000 Imagement Imagement 00000 Imagement Imagement 0000 Imagement Imagement 0000 Imagement Imagement 0000 Imagement Imagement 000 Imagement Imagement 000 Imagement Imagement 000 Imagement Imagement 02 Resource Mobilization and Budgeting Imagement 0000004 Finance and Accounting Imagement 18010601 Tax compliance improved through increased efficiency in reve Imagement and Accounting Imagement 18010601 Tax compliance improved through increased efficiency in reve Imagement and Accounting Imagement	10 Administration and Management 16 Governance And Security 01 Institutional Coordination 000007 Procurement and Disposal Services Indicator Measure Base Year Base Level 100000 000003 Records Management 100000 000003 Records Management 10000 100000 100000 100000 100000 10000 10000 10000 10000 10000 1000 1000 1000 1000 1000 1000 1000 1000 10000 1000 1000 101 Financial Management and Accountability (LG) 18 Development Plan Implementation 102 Resource Mobilization and Budgeting 000004 Finance and Accounting 18010601 Tax compliance improved through increased efficiency in revenue administration 101 Indicator Measure Base Year 10000 Indicator Measure Base Level		

PIAP Output	01041101 Extension workers						
Budget Output	010015 Extension services				,		
Total Cost of Budget O	utput('000)		<u> </u>		4,40		
					2023/24		
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Targe		
PIAP Output							
Budget Output	000006 Planning and Budgetin	ng services					
SubProgramme	01 Institutional Strengthening	and Coordination					
Programme	01 Agro-Industrialization						
Service Area	10 Agricultural Extension						
Department	040 Production and Marketing	т Э					
Total Cost of Departme	ent('000)				109,96		
Total Cost of Budget O	utput('000)			·	109,96		
	sal activities of assets managed						
No. of physical verificat	ion, Maintenance, transfer, repair,	Percentage	2022/2023	65%	75%		
mulcator manie		indicator wieasure			2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
Budget Output PIAP Output	000014 Administrative and Su 16060502 Administrative supp						
SubProgramme	01 Institutional Coordination	un ent Comi					
Programme	16 Governance And Security						
Service Area	10 Legislation and Oversight						
Department	030 Statutory bodies						
Total Cost of Departme					204,06		
Total Cost of Budget O					40,00		
SubProgramme	02 Resource Mobilization and	Budgeting					
Programme		18 Development Plan Implementation					
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)					
Department	020 Finance						

Department	040 Production and Marketin	ng					
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	01 Institutional Strengthening and Coordination					
Budget Output	010015 Extension services	010015 Extension services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of extension wo	orkers trained in dissemination	Number	2022	2	4		
ofAgricultural insurance	information						
Total Cost of Budget O	utput('000)				107,40		
Budget Output	010016 Farmer mobilisation	and sensitisation					
PIAP Output	01041202 Farmers sensitised	l on productivity enhance	ment technologies	5			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of parishes in w	which sensitisation has been conducte	d Number	2022	2	4		
Total Cost of Budget O	utput('000)		•	·	2,08		
Total Cost of Departme	ent('000)				113,88		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developm	nent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	320165 Primary Health care	services					
PIAP Output	1203010501 Basket of 41 es	sential medicines availed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of health facilities util	lizing the e-LIMIS (LICS)	Percentage	2022-2023	40	65		
Total Cost of Budget O	utput('000)			I	541,34		
Service Area	30 Health Management and	30 Health Management and Supervision					
Programme	12 Human Capital Developm	nent					
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management					
Budget Output	000013 HIV/AIDS Mainstre	aming					

Department	050 Health						
Service Area	30 Health Management and	30 Health Management and Supervision					
Programme	12 Human Capital Develop	-					
SubProgramme	02 Population Health, Safe						
Budget Output	000013 HIV/AIDS Mainstr	eaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)			I	3,000		
Budget Output	320066 Health System Stre	ngthening					
PIAP Output	1203011501 Improve popu	lation health, safety and m	anagement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of health workers trained to deliver KP friendly services		s Percentage	2023	50	65%		
Total Cost of Budget Ou	tput('000)			I	36,564		
Total Cost of Departmen	t('000)				580,912		
Department	060 Education						
Service Area	10 Pre-Primary and Primar	y Education					
Programme	12 Human Capital Develop	ment					
SubProgramme	01 Education,Sports and sk	ills					
Budget Output	320157 Primary Education	Services					
PIAP Output	1203010507 Human resour	ces recruited to fill vacant	posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Staffing levels, %		Percentage	2022	70	85		
Total Cost of Budget Ou	tput('000)		1	1	727,027		
Budget Output	320162 Capitation (Primary	y)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)				115,663		

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Developmer	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320158 Capitation (Secondary))				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)		1	1	334,400	
Budget Output	320159 Secondary Education S	ervices				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)		1	1	888,301	
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)		•	•	518,080	
Budget Output	320163 Capitation (Tertiary)					
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	ards met by schools	and training institutions		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2022	70	75	
Total Cost of Budget Output('000)		<u> </u>	1	122,593	
_		1				

Department	060 Education						
Service Area		40 Education&Sports Management and Inspection					
Programme	12 Human Capital Develop						
SubProgramme	01 Education,Sports and sl	-					
Budget Output	000023 Inspection and Mo						
PIAP Output		intornig					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
					2023/24		
Total Cost of Budget Out	put('000)				20,000		
Budget Output	320016 Management of Ed	lucation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)				182,031		
Budget Output	320038 Sports Developme	nt and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)		1	I	30,000		
Total Cost of Department	('000)				2,938,095		
Department	070 Roads and Engineerin	g					
Service Area	10 Community Access Roa	ads					
Programme	09 Integrated Transport Inf	frastructure And Services					
SubProgramme	03 Transport Infrastructure	and Services Developmen	t				
Budget Output	000017 Infrastructure Dev	elopment and Management					
PIAP Output	09020401 Capacity of exis	ting transport infrastructur	e and services incr	eased.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
	ict and zonal equipment		2023				

Department	070 Roads and Engineer	ing						
Service Area	10 Community Access R	10 Community Access Roads						
Programme	09 Integrated Transport I	Infrastructure And Services						
SubProgramme	03 Transport Infrastructu	03 Transport Infrastructure and Services Development						
Total Cost of Budget Ou	tput('000)				2,700			
Budget Output	260002 District, Urban	and Community Access Roa	d Maintenance					
PIAP Output	09040106 Community a	ccess & feeder roads constru	ucted & maintained	to facilitate market acco	ess			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Length(in Km) of ac	cces roads maintained	Number	2022	35	55			
Total Cost of Budget Ou	tput('000)		1	1	388,768			
Service Area	20 Engineering Services	20 Engineering Services						
Programme	09 Integrated Transport I	Infrastructure And Services						
SubProgramme	03 Transport Infrastructu	re and Services Developme	nt					
Budget Output	000017 Infrastructure De	evelopment and Managemen	nt					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		·	·	980,000			
Budget Output	260003 Feasibility and E	Detailed engineering studies						
PIAP Output	09030601 Transport infr	astructure rehabilitated and	maintained.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of KMs rehabilitated		Number	2023	1.5km	2kms			
Total Cost of Budget Ou	tput('000)		<u> I </u>	1	20,000			
Total Cost of Departmen	ut('000)				1,391,468			

Programme	06 Natural Resources, Enviro						
SubProgramme		01 Environment and Natural Resources Management					
Budget Output		000006 Planning and Budgeting services					
PIAP Output	06060302 Strategy for NDP I	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Strategy for NDP III imp	plementation coordination in Place.	Yes/No	2022	yes	yes		
Total Cost of Budget O	utput('000)				200,08		
Programme	10 Sustainable Urbanisation A	And Housing					
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Complianc	280006 Land Use Compliance					
PIAP Output	10050205 Implement the phy	vical planning regulator	y framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Proportion of districts co	omplying to physical planning	Percentage	2023	35%	45%		
regulatory framework							
Total Cost of Budget O	utput('000)				21,50		
Total Cost of Departme	ent('000)				221,58		
Department	100 Community Based Servie	ces					
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization	And Mindset Change					
SubProgramme	01 Community sensitization a	and empowerment					
Budget Output	000013 HIV/AIDS Mainstrea	aming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
	utput('000)		I	<u> </u>	2,00		
Total Cost of Budget O	ulpul(000)						

Department	100 Community Based Servic	es					
Service Area	10 Community Mobilisation	10 Community Mobilisation					
Programme	15 Community Mobilization A	And Mindset Change					
SubProgramme	01 Community sensitization a	01 Community sensitization and empowerment					
Budget Output	000023 Inspection and Monito	oring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
CDMIS in place & operat	ional	Yes/No	2022/2023	YES	YES		
Total Cost of Budget Output('000)			1	I	153,694		
Total Cost of Departmer	nt('000)				155,694		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	11 Digital Transformation						
SubProgramme	04 Enabling Environment						
Budget Output	000004 Finance and Accountin	ng					
PIAP Output	11050203 Financial Managem	ient					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Level of absorption of rele	eased funds	Percentage	2023	85	90		
Total Cost of Budget Ou	tput('000)		1	I	8,540		
Programme	18 Development Plan Implem	entation					
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics				
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output	18060202 Process Evaluation	Report on key intervent	tions conducted in	the 18 programs.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Process Evaluation	ation reports on key interventions	Number	2022	4	8		
conducted in the 18 progr	ams						
Total Cost of Budget Ou	tput('000)			·	129,821		
Total Cost of Departmer	4(1000)				138,361		

Total Cost of Departmen	t('000)				48,012			
Total Cost of Budget Out	tput('000)				48,012			
No. of functional informat	ion systems in place by type	Number	2022	1	2			
					2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	07030201 Product and market i	information systems de	eveloped					
Budget Output	190036 Trade Development							
SubProgramme	02 Strengthening Private Sector	r Institutional and Orga	anizational Capacit	ty				
Programme	07 Private Sector Development							
Service Area	10 Commercial Services							
Department	130 Trade, Industry and Local I	Development						
Total Cost of Departmen	t('000)				43,073			
Total Cost of Budget Out	tput('000)				43,073			
Number of quarterly internal audit progress reports per annum prepared		Percentage	2022-2023	30%	50%			
					2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	16060505 Internal audit undert	aken						
Budget Output	000001 Audit and Risk Manage	ement						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Programme	16 Governance And Security	6 Governance And Security						
Service Area	10 Compliance	10 Compliance						
Department	120 Internal Audit	120 Internal Audit						

N / A