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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 Public Sector Transformation				
SubProgramme	01 Strengthening Accountability				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**10,000**
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**12,601**
Budget Output	010008 Capacity Strengthening				
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Number of public officer strained		Percentage	2022	3	5
Total Cost of Budget Output('000)					**29,090**
Budget Output	390017 Public Service Performance management				
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Number of Performance management tools in place		Number	2022	2	4
Total Cost of Budget Output('000)					**323,111**
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)				**12,000**

Budget Output	000008 Records Management			
PIAP Output				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)				**7,500**
Total Cost of Department('000)				**394,302**

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of integrity promotional campaigns conducted	Number	2022	4	8

Total Cost of Budget Output('000)				**164,060**

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 programmes by RDCs.	Percentage	2023	4	4

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Department	020 Finance	
Service Area	10 Financial Management and Accountability (LG)	
Programme	18 Development Plan Implementation	
SubProgramme	02 Resource Mobilization and Budgeting	
Total Cost of Budget Output('000)		**40,000**
Total Cost of Department('000)		**204,060**
Department	030 Statutory bodies	
Service Area	10 Legislation and Oversight	
Programme	16 Governance And Security	
SubProgramme	01 Institutional Coordination	
Budget Output	000014 Administrative and Support Services	
PIAP Output	16060502 Administrative support services enhanced	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022/2023	65%	75%

Total Cost of Budget Output('000)		**109,965**
Total Cost of Department('000)		**109,965**
Department	040 Production and Marketing	
Service Area	10 Agricultural Extension	
Programme	01 Agro-Industrialization	
SubProgramme	01 Institutional Strengthening and Coordination	
Budget Output	000006 Planning and Budgeting services	
PIAP Output		

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)		**4,400**
Budget Output	010015 Extension services	
PIAP Output	01041101 Extension workers trained in entire value chain focused skills	

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Department	040 Production and Marketing
Service Area	10 Agricultural Extension
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	010015 Extension services

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of extension workers trained in dissemination ofAgricultural insurance information		Number	2022	2	4
Total Cost of Budget Output('000)					107,400

Budget Output	010016 Farmer mobilisation and sensitisation
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of parishes in which sensitisation has been conducted		Number	2022	2	4
Total Cost of Budget Output('000)					2,080
Total Cost of Department('000)					113,880

Department	050 Health
Service Area	10 Primary HealthCare
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	320165 Primary Health care services
PIAP Output	1203010501 Basket of 41 essential medicines availed.

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	2022-2023	40	65
Total Cost of Budget Output('000)					541,348

Service Area	30 Health Management and Supervision
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)				3,000

Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of health workers trained to deliver KP friendly services	Percentage	2023	50	65%

Total Cost of Budget Output('000)				36,564
Total Cost of Department('000)				580,912

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources 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 Output('000)				727,027

Budget Output	320162 Capitation (Primary)			
PIAP Output				

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)				115,663

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Department	060 Education
Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320158 Capitation (Secondary)
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		334,400

Budget Output	320159 Secondary Education Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		888,301

Service Area	30 Skills Development
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320160 Tertiary Education Services
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 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) constructed to improve pupil-to-classroom ratio		Percentage	2022	70	75

Total Cost of Budget Output('000)		122,593

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Department	060 Education
Service Area	40 Education&Sports Management and Inspection
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	000023 Inspection and Monitoring
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		**20,000**

Budget Output	320016 Management of Education Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		**182,031**

Budget Output	320038 Sports Development and Oversight
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		**30,000**
Total Cost of Department('000)		**2,938,095**

Department	070 Roads and Engineering
Service Area	10 Community Access Roads
Programme	09 Integrated Transport Infrastructure And Services
SubProgramme	03 Transport Infrastructure and Services Development
Budget Output	000017 Infrastructure Development and Management
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Percent availability of district and zonal equipment	Percentage	2023	50	65

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infrastructure And Services				
SubProgramme	03 Transport Infrastructure and Services Development				
Total Cost of Budget Output('000)					**2,700**
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Length(in Km) of acces roads maintained		Number	2022	35	55
Total Cost of Budget Output('000)					**388,768**
Service Area	20 Engineering Services				
Programme	09 Integrated Transport Infrastructure And Services				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**980,000**
Budget Output	260003 Feasibility and Detailed engineering studies				
PIAP Output	09030601 Transport infrastructure 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 Output('000)					**20,000**
Total Cost of Department('000)					**1,391,468**

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Department	090 Natural Resources
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
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	yes	yes

Total Cost of Budget Output('000)		200,080

Programme	10 Sustainable Urbanisation And Housing
SubProgramme	03 Institutional Coordination
Budget Output	280006 Land Use Compliance
PIAP Output	10050205 Implement the physical planning regulatory framework

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of districts complying to physical planning regulatory framework	Percentage	2023	35%	45%

Total Cost of Budget Output('000)		21,500
Total Cost of Department('000)		221,580

Department	100 Community Based Services
Service Area	10 Community Mobilisation
Programme	15 Community Mobilization And Mindset Change
SubProgramme	01 Community sensitization and empowerment
Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)		2,000
Budget Output	000023 Inspection and Monitoring
PIAP Output	15040201 CDMIS established and operationalized

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Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 Community Mobilization And Mindset Change				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	000023 Inspection and Monitoring				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
CDMIS in place & operational		Yes/No	2022/2023	YES	YES
Total Cost of Budget Output('000)					**153,694**
Total Cost of Department('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 Accounting				
PIAP Output	11050203 Financial Management				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Level of absorption of released funds		Percentage	2023	85	90
Total Cost of Budget Output('000)					**8,540**
Programme	18 Development Plan Implementation				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
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	4	8
Total Cost of Budget Output('000)					**129,821**
Total Cost of Department('000)					**138,361**

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Department	120 Internal Audit
Service Area	10 Compliance
Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000001 Audit and Risk Management
PIAP Output	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	2022-2023	30%	50%

Total Cost of Budget Output('000)	43,073
Total Cost of Department('000)	43,073

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	07 Private Sector Development
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity
Budget Output	190036 Trade Development
PIAP Output	07030201 Product and market 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	1	2

Total Cost of Budget Output('000)	48,012
Total Cost of Department('000)	48,012

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