Department	010 Administration	010 Administration						
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills						
Budget Output	000021 Gender Mainstreamin	000021 Gender Mainstreaming services						
PIAP Output	1204010702 Gender Based V	1204010702 Gender Based Violence prevention and response system strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
GBV Case monitoring progra	nmme in place	Percentage	2023	2023	2024-25			
Total Cost of Budget Output	t('000)		•	'	2,500			
Programme	14 Public Sector Transformat	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabi	lity						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	t('000)				2,000			
Budget Output	000024 Compliance and Enfo	orcement Services						
PIAP Output	14040102 Compliance Inspec	ction undertaken in MDA	As and LGs					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of MDAs and LGs Po	er annum	Percentage	2022	2023	100%			
Total Cost of Budget Output	t('000)		•	•	49,160			
Budget Output	000085 Management of the F	Public Service Wage Bill	, Pension and Grat	uity				
PIAP Output								
Indicator Name								
mulcator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level				
Total Cost of Budget Output	t('000)	Indicator Measure	Base Year	Base Level				
	t('000) 010008 Capacity Strengtheni		Base Year	Base Level	2023/24			

Department	010 Administration		010 Administration				
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountabilit	y					
Budget Output	010008 Capacity Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of public officer strain	Number of public officer strained		2022	2023	100%		
Total Cost of Budget Output((000)		I	l	26,600		
Budget Output	390014 Development and Oper	ationationalion of Hum	nan Resource System	1			
PIAP Output	14050501 Human Capital Man	agement (HCM) System	n Rolled out				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of data cleaned, and migrated	d to the HCM	Percentage	2023	2023	2023-2024		
Total Cost of Budget Output('000)			1	· ·	15,320		
Budget Output	390017 Public Service Perform	ance management					
PIAP Output	14040405 Programme /Perform	nance Budgeting integra	ated into the individu	ual performance managen	nent framework		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of MDAs and LGs imp	plementing the Balanced	Number	2023	2023	100%		
scorecard Framework							
Total Cost of Budget Output((000)				181,465		
	390018 Statutory Services				181,465		
Total Cost of Budget Output(7				181,465		
Total Cost of Budget Output(Budget Output	7	Indicator Measure	Base Year	Base Level	181,465 Performance Target		
Total Cost of Budget Output(Budget Output PIAP Output	7	Indicator Measure	Base Year	Base Level			
Total Cost of Budget Output(Budget Output PIAP Output	7	Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Output(Budget Output PIAP Output	390018 Statutory Services	Indicator Measure	Base Year	Base Level	Performance Target 2023/24		
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name	390018 Statutory Services	Indicator Measure	Base Year	Base Level	Performance Target 2023/24		
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(390018 Statutory Services	Indicator Measure	Base Year	Base Level	Performance Target 2023/24		
Total Cost of Budget Output(Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Programme	390018 Statutory Services 2000) 16 Governance And Security		Base Year	Base Level			

010 Administration							
10 Administration and Management							
16 Governance And Security							
01 Institutional Coordination							
000003 Facilities Management							
	Indicator Measure	Base Year	Base Level	Performance Target			
				2023/24			
(000)		1	'	41,416			
000008 Records Managemen	t						
16060510 Records manageme	ent						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2023/24			
	Percentage	2023	2023	90%			
(000)		•		12,000			
000011 Communication and	Public Relations						
16060509 Public Relations M	Ianaged						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2023/24			
nd concerns responded to	Percentage	2022	2023	98%			
(000)		•		10,000			
000014 Administrative and S	upport Services						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2023/24			
		1	I	200,000			
(000)							
(000) 000019 ICT Services				200,000			
	10 Administration and Manage 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management 16060510 Records management 16060510 Records management 16060509 Public Relations	10 Administration and Management 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management Indicator Measure 0000) 000008 Records Management Indicator Measure Percentage 0000) 000011 Communication and Public Relations 16060509 Public Relations Managed Indicator Measure Percentage 0000) 000014 Administrative and Support Services	10 Administration and Management 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management Indicator Measure Base Year 16060510 Records Management Indicator Measure Base Year Percentage 2023 10000 1000011 Communication and Public Relations 16060509 Public Relations Managed Indicator Measure Base Year Indicator Measure Base Year 2023 10000 1000014 Administrative and Support Services	10 Administration and Management 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management Indicator Measure Base Year Base Level 0000) 000008 Records Management Indicator Measure Base Year Base Level Percentage 2023 2023 0000) 000011 Communication and Public Relations 16060509 Public Relations Managed Indicator Measure Base Year Base Level Percentage 2023 2023 0000) 000011 Communication Managed Indicator Measure Base Year Base Level do concerns responded to Percentage 2022 2023 0000) 000014 Administrative and Support Services			

010 Administration						
	amant					
·						
000019 ICT Services						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
platforms and systems to be	Percentage	2022	2023	100%		
l technological						
000)				24,875		
000023 Inspection and Monito	oring					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
(000)		ı	I	134,633		
0)				3,191,163		
020 Finance						
10 Financial Management and	Accountability (LG)					
16 Governance And Security						
01 Institutional Coordination						
000014 Administrative and Su	pport Services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
000)		ı	I	438,381		
18 Development Plan Impleme	entation					
02 Resource Mobilization and	Budgeting					
000004 Finance and Accounting	ng					
	16 Governance And Security 01 Institutional Coordination 000019 ICT Services platforms and systems to be d technological 10000 000023 Inspection and Monito 020 Finance 10 Financial Management and 16 Governance And Security 01 Institutional Coordination 000014 Administrative and Su 10000 18 Development Plan Impleme 02 Resource Mobilization and	10 Administration and Management 16 Governance And Security 01 Institutional Coordination 000019 ICT Services Indicator Measure Percentage 10000) 1000023 Inspection and Monitoring Indicator Measure 10000) 1020 Finance 10 Financial Management and Accountability (LG) 16 Governance And Security 10 Institutional Coordination 1000014 Administrative and Support Services Indicator Measure	10 Administration and Management 16 Governance And Security 01 Institutional Coordination 000019 ICT Services Indicator Measure Base Year	10 Administration and Management 16 Governance And Security 01 Institutional Coordination 000019 ICT Services Indicator Measure		

-	000 71					
Department	020 Finance					
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)				
Programme	18 Development Plan Impleme	18 Development Plan Implementation				
SubProgramme	02 Resource Mobilization and	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting	ng				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Outp	out('000)				56,356	
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 Outp	out('000)		•		46,400	
Total Cost of Department	('000')				541,136	
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	09 Integrated Transport Infrast	ructure And Services				
SubProgramme	03 Transport Infrastructure and	l Services Developmen	t			
Budget Output	000017 Infrastructure Develop	ment and Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Outp	out('000)		<u>'</u>	'	54,600	
Programme	16 Governance And Security	!				
SubProgramme	01 Institutional Coordination					
Budget Output	000001 Audit and Risk Manag	ement				
PIAP Output						
I	I				l	

ace Target 3/24 26,174
3/24
3/24
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3/24
26,174
26,174
nce Target
3/24
21,801
nce Target
3/24
342,560
nce Target
3/24
30,006
nce Target
3/24

Department	030 Statutory bodies	030 Statutory bodies					
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Output	t('000)				450		
Budget Output	000013 HIV/AIDS Mainstrea	nming					
PIAP Output	16060503 HIV/AIDS Activit	16060503 HIV/AIDS Activities mainstreamed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of HIV/AIDS sensiti	zation workshops organised	Number	2022-2023	4	4		
Total Cost of Budget Outpu	t('000)		1	1	418		
Budget Output	000014 Administrative and S	upport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		<u> </u>		60,844		
Budget Output	000019 ICT Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		<u> </u>	'	6,000		
Budget Output	000023 Inspection and Monit	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		1	I	472,645		
Total Cost of Department('0	000)				1,015,497		

Department	040 Production and Mar	keting					
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strength	ening and Coordination					
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	itput('000)		•		1,505,531		
Budget Output	010015 Extension service	ees					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	itput('000)				1,700,000		
Service Area	30 Agricultural Value Ch	nain Services					
Programme	01 Agro-Industrialization	n					
SubProgramme	02 Agricultural Producti	on and Productivity					
Budget Output	010008 Capacity Streng	thening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	itput('000)				360,000		
Total Cost of Departmen	nt('000)				3,565,531		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	09 Integrated Transport	Infrastructure And Services					
SubProgramme	03 Transport Infrastructu	are and Services Developmen	t				
Pudget Output	000017 Infrastructura D	evelopment and Management					
Budget Output	000017 Illitastructure D	evelopment and management					

_						
Department	050 Health					
Service Area	10 Primary HealthCare	10 Primary HealthCare				
Programme	09 Integrated Transport Infrastr	09 Integrated Transport Infrastructure And Services				
SubProgramme	03 Transport Infrastructure and	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Develop	ment and Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output((1000)		1	•	837,790	
Programme	12 Human Capital Developmer	nt				
SubProgramme	04 Labour and employment ser	vices				
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output	1203011503 Population Policy	actions mainstreamed	in institutional stra	tegic plans and budgets	3	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Population Policy actions main	streamed in institutional	Percentage	2022-2023	0	583 staff salaries paid	
strategic plans and budgets						
Total Cost of Budget Output ((1000)				8,985,375	
Budget Output	320022 Immunisation Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output((000)				1,200,000	
Budget Output	320052 Care and Treatment Co	ordination				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output((1000)		<u> </u>		1,329,728	
Total Cost of Budget Output((1000) 320053 Child Health Services				1,329,728	

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developmer	12 Human Capital Development					
SubProgramme	04 Labour and employment services						
Budget Output	320053 Child Health Services	320053 Child Health Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')		•	<u>.</u>	1,340,044		
Budget Output	320069 Malaria Control and Prevention						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	(1000)		1	'	600,000		
Budget Output	320113 Prevention and rehabili	tation services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	(1000)		'	'	330,044		
Budget Output	320165 Primary Health care se	rvices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)				1,534,756		
Total Cost of Budget Output(Service Area	('000) 30 Health Management and Su	pervision			1,534,756		
	-				1,534,756		
Service Area	30 Health Management and Su	nt			1,534,756		
Service Area Programme	30 Health Management and Su 12 Human Capital Developmen	nt nd Management			1,534,756		

Department	050 Health					
Service Area		30 Health Management and Supervision				
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety ar					
Budget Output	000013 HIV/AIDS Mainstream	ning 				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000')		1	•	27,043	
Budget Output	000023 Inspection and Monitoring					
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in					
	infrastructure projects; Workpla	ace injuries, accidents a	and health hazards	reduced		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No of awareness campaigns		Percentage	2022-2023	0	3	
Total Cost of Budget Output	('000')				24,863	
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000')		I		97,266	
Budget Output	320066 Health System Strength	nening				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000)		<u> </u>	I	145,432	
Total Cost of Department('00					16,452,341	
	<u> </u>				, ,	

					-		
Department	060 Education						
Service Area	10 Pre-Primary and Primary Ed	10 Pre-Primary and Primary Education					
Programme	09 Integrated Transport Infrastr	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure and	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Develop	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')		1	· · · · · · · · · · · · · · · · · · ·	892,784		
Programme	12 Human Capital Developmen	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills						
Budget Output	120007 Support Services	120007 Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)		ı	I	426,072		
Budget Output	320157 Primary Education Ser	vices					
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	80%	100%		
Total Cost of Budget Output	('000)		1	I	10,575,122		
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)		1	<u> </u>	2,458,017		
	·				-,, v -,		

D	0.00 F.1						
Department	060 Education						
Service Area	20 Secondary Education						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure and	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Develop	ment and Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output((1000)		-	'	200,000		
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320158 Capitation (Secondary)					
PIAP Output	1202010201 Basic Requireme	nts and Minimum stand	ards 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	2022	1,254,640,000	1,354,640,000		
the cost of educational inputs							
Total Cost of Budget Output((000)				1,289,852		
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	(1000)		1	,	7,543,978		
Service Area	30 Skills Development						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320160 Tertiary Education Ser	vices					
PIAP Output							
I	I						

Department	060 Education							
Service Area	30 Skills Development							
Programme	-	12 Human Capital Development						
SubProgramme	01 Education,Sports and							
Budget Output	320160 Tertiary Education							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)				677,433			
Budget Output	320163 Capitation (Terti	ary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		1	I	122,593			
Service Area	40 Education&Sports Ma	anagement and Inspection						
Programme	09 Integrated Transport I	Infrastructure And Services						
SubProgramme	03 Transport Infrastructu	are and Services Developmen	t					
Budget Output	000017 Infrastructure De	evelopment and Management	;					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		<u> </u>	1	466,255			
Programme	12 Human Capital Devel	lopment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	000023 Inspection and N	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		<u> </u>	I	104,420			
0	- · /							

Department	060 Education				
Service Area	40 Education&Sports Manager	ment and Inspection			
	1				
Programme	12 Human Capital Developmen	11			
SubProgramme	01 Education,Sports and skills				
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	('000')				205,000
Budget Output	320014 Examinations and Asse	essments			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	('000)		<u> </u>	I	55,000
Budget Output	320038 Sports Development ar	d Oversight			
PIAP Output	r				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
					2023/24
Total Cost of Dodge A Outroot	(1000)				20,000
Total Cost of Budget Output	_				30,000
Budget Output	320043 Teaching and Training				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	('000')				10,000
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Man	agement			
PIAP Output					

060 Education					
	nent and Inspection				
1	ment and inspection				
000005 Human Resource Mana					
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
(000)				89,226	
0)				25,145,752	
070 Roads and Engineering					
10 Community Access Roads					
16 Governance And Security					
01 Institutional Coordination					
000005 Human Resource Mana	ngement				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
(000)		'	ı	396,026	
20 Engineering Services					
12 Human Capital Developmen	nt				
02 Population Health, Safety ar	nd Management				
000006 Planning and Budgeting services					
000006 Planning and Budgeting	g services				
000006 Planning and Budgetin	g services				
000006 Planning and Budgetin	g services Indicator Measure	Base Year	Base Level	Performance Target	
000006 Planning and Budgetin		Base Year	Base Level	Performance Target 2023/24	
000006 Planning and Budgetin		Base Year	Base Level		
000006 Planning and Budgeting		Base Year	Base Level		
	Indicator Measure	Base Year	Base Level	2023/24	
	16 Governance And Security 01 Institutional Coordination 000005 Human Resource Mana 0000) 070 Roads and Engineering 10 Community Access Roads 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Mana 00000 20 Engineering Services 12 Human Capital Development	40 Education&Sports Management and Inspection 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Management Indicator Measure 0000) 070 Roads and Engineering 10 Community Access Roads 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Management Indicator Measure Indicator Measure	40 Education&Sports Management and Inspection 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Management Indicator Measure Base Year 0000) 070 Roads and Engineering 10 Community Access Roads 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Management Indicator Measure Base Year 0000) 20 Engineering Services 12 Human Capital Development	40 Education&Sports Management and Inspection 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Management Indicator Measure Base Year Base Level 0000) 070 Roads and Engineering 10 Community Access Roads 16 Governance And Security 01 Institutional Coordination 000005 Human Resource Management Indicator Measure Base Year Base Level 00000 Base Year Base Level 10 Institutional Coordination 10 Institutional Coordination 10 Institutional Coordination 10 Institutional Coordination 10 Indicator Measure Base Year Base Level 10 Engineering Services 12 Human Capital Development	

Department	070 Roads and Engineering	ng				
Service Area	20 Engineering Services					
Programme	12 Human Capital Develo	ppment				
SubProgramme	02 Population Health, Saf	ety and Management				
Budget Output	000013 HIV/AIDS Mains	streaming				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Ou	itput('000)		<u>'</u>		1,000	
Programme	16 Governance And Secur	rity				
SubProgramme	01 Institutional Coordinat	ion				
Budget Output	000006 Planning and Bud	lgeting services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Ou	itput('000)			'	14,181	
Programme	18 Development Plan Imp	plementation				
SubProgramme	02 Resource Mobilization	and Budgeting				
Budget Output	000006 Planning and Bud	lgeting services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Ou	itput('000)			'	16,300	
Total Cost of Departme	nt('000)				19,680,075	
Department	080 Water					
Service Area	10 Rural Water Supply an	d Sanitation				
Programme	06 Natural Resources, En	06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme	03 Water Resources Mana	03 Water Resources Management				
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services				
PIAP Output						

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Environr	06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme	03 Water Resources Management						
Budget Output	000006 Planning and Budgeting	g services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		•	<u>.</u>	1,197,061		
Programme	09 Integrated Transport Infrastr	ucture And Services					
SubProgramme	03 Transport Infrastructure and	Services Development	t				
Budget Output	000017 Infrastructure Developr	nent and Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				649,538		
Programme	12 Human Capital Developmen	t					
SubProgramme	02 Population Health, Safety ar	nd Management					
Budget Output	000063 Quality Assurance Syst	ems					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				44,976		
Budget Output	010008 Capacity Strengthening	5					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				7,240		

Department	080 Water						
Service Area	10 Rural Water Supply and San	10 Rural Water Supply and Sanitation					
Programme	15 Community Mobilization A	and Mindset Change					
SubProgramme	01 Community sensitization ar	nd empowerment					
Budget Output	000013 HIV/AIDS Mainstream	ning					
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 Monito	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output((000)			·	81,323		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Man	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output((000)				82,730		
Total Cost of Department('000	0)				2,064,868		
Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water				
SubProgramme	01 Environment and Natural R	esources Management					
Budget Output	000006 Planning and Budgetir	ng services					
PIAP Output							

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Department	090 Natural Resources						
Service Area	10 Natural Resources Managen	10 Natural Resources Management					
Programme	06 Natural Resources, Environr	nent, Climate Change,	Land And Water				
SubProgramme	01 Environment and Natural Re	esources Management					
Budget Output	000006 Planning and Budgeting	g services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')		•	·	1,602,037		
Budget Output	140035 Land Information Mana	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')			1	58,000		
Total Cost of Department('00	00)				1,660,037		
Department	100 Community Based Services	S					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Developmen	ıt					
SubProgramme	03 Gender and Social Protection	n					
Budget Output	320145 Response to Gender ba	sed violence					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')		ı	1	5,828		
Programme	15 Community Mobilization Ar	nd Mindset Change					
SubProgramme	01 Community sensitization and	d empowerment					
Budget Output	000013 HIV/AIDS Mainstream	00013 HIV/AIDS Mainstreaming					
PIAP Output							
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Department	100 Community Based Service	e e			
	-	5			
Service Area	10 Community Mobilisation				
Programme	15 Community Mobilization A				
SubProgramme	01 Community sensitization an	d empowerment			
Budget Output	000013 HIV/AIDS Mainstream	ning			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(000)		1		594
Budget Output	000023 Inspection and Monitor	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(1000)		1	1	59,734
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
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	(1000)		1		48,687
Service Area	20 Empowerment and Mindset	Change			
Programme	12 Human Capital Developmen	nt			
SubProgramme	03 Gender and Social Protectio	n			
Budget Output	320141 Empowerment and pro	tection			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(1000)		1	I	1,085,318
		1			

Department	100 Community Based Service	es					
Service Area	20 Empowerment and Mindse						
	-						
Programme	12 Human Capital Developme						
SubProgramme	03 Gender and Social Protection						
Budget Output	320146 Support to special inte	erest Groups					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)		l	I	49,000		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Man	000005 Human Resource Management					
PIAP Output	16060504 Human Resource m	anagement services					
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Human Capacity Developmen	nt Plan in place	Percentage	2022-2023	100%	100%		
Total Cost of Budget Output	t('000)				379,377		
Total Cost of Department('0	00)				1,628,538		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	07 Private Sector Developmen	t					
SubProgramme	02 Strengthening Private Sector	or Institutional and Orga	nizational Capacit	у			
Budget Output	010008 Capacity Strengthenin	g					
PIAP Output							
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)		1	1	7,834		

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	14 Public Sector Transformation	on			
SubProgramme	01 Strengthening Accountabilit	ty			
Budget Output	000013 HIV/AIDS Mainstrean	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1		1,000
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)		1	1	19,585
Programme	16 Governance And Security	•			
SubProgramme	02 Security				
Budget Output	000023 Inspection and Monitor	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)			·	951,142
Programme	18 Development Plan Impleme	entation			
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics		
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output	1801010102 Capacity building	done in development p	lanning, particularly	for MDAs and local gove	ernments.
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Proportion of LGs capacity buil	lt in development planning	Percentage	2022-2023	31	31
Total Cost of Budget Output('000)				464,529

Department	110 Planning					
Service Area	10 Planning and Statistic	S				
Programme	18 Development Plan Im					
SubProgramme	-	g, Research, Evaluation and	Statistics			
Budget Output	000023 Inspection and M					
PIAP Output	000023 hispection and iv	Tomtoring				
Indicator Name		Indicator Measure	Base Year	Base Level	Dougous on Tours	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Ou					39,171	
Budget Output	000027 Programme Work	king Group Secretariat Servi	ces			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Ou	itput('000)			·	51,808	
Budget Output	560019 Data Manageme	nt and Dissemination				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget O				I	11,751	
Total Cost of Departme					1,546,820	
Department	120 Internal Audit				, ,	
Service Area	10 Compliance					
Programme	16 Governance And Secu	nrity				
SubProgramme	05 Anti-Corruption and A	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk M	Management				
PIAP Output	16060505 Internal audit	undertaken				

Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	16 Governance And Security	-						
SubProgramme	05 Anti-Corruption and Accountability							
Budget Output	000001 Audit and Risk Manage	<u> </u>						
Indicator Name	000001 Tudit and Telsk Wanage	Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		mulcator weasure	Dasc Icai	Base Level	2023/24			
Number of questosly internal	audit prograss raports par appum	Porcentage	2022-2023	100%	100%			
Number of quarterly internal audit progress reports per annum prepared		Percentage	2022-2023	100%	100%			
Total Cost of Budget Outpu	t('000)			<u> </u>	43,247			
Budget Output	000014 Administrative and Sur	pport Services			,			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)		<u> </u>		90,470			
Total Cost of Department('000)					133,717			
Department		130 Trade, Industry and Local Development						
Service Area	10 Commercial Services							
Programme	01 Agro-Industrialization							
SubProgramme	04 Agricultural Market Access and Competitiveness							
Budget Output	000037 Certification Services							
PIAP Output	01030502 Certification permits for products and firms issued.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of products certified		Percentage	2022/2023	4	4			
Total Cost of Budget Output('000)				I	2,000			
Programme	05 Tourism Development				<u> </u>			
SubProgramme	01 Marketing and Promotion							
Budget Output	120012 Tourism Investment, Promotion and Marketing							
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified							
	with domestic tourism initiative	_	• •					
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Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	01 Marketing and Promotio	01 Marketing and Promotion						
Budget Output	120012 Tourism Investment	120012 Tourism Investment, Promotion and Marketing						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of 360 roll-out campaigns done in the domestic market		Number	2022/2023	4	4			
Total Cost of Budget O	utput('000)		•		2,200			
Programme	07 Private Sector Developm	nent						
SubProgramme	02 Strengthening Private Se	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	000013 HIV/AIDS Mainstr	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)			·	1,594			
Budget Output	000023 Inspection and Mor	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)				6,069			
Budget Output	000080 Economic Integration	000080 Economic Integration and Market Access						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)				1,200			
Budget Output	010008 Capacity Strengther	ning						
PIAP Output								

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	010008 Capacity Strengthening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)				·	8,200	
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	2022/2023	40	40	
Total Cost of Budget Output('000)			·	3,600	
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	2022/2023	4	4	
Total Cost of Budget Output('000)	2,691				
Budget Output	190039 MSMEs Information S	ervices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)				3,500	
Programme	12 Human Capital Developmer	nt				
SubProgramme	04 Labour and employment services					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						

Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	12 Human Capital Development				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		45,985			

N/A