| <b>D</b> ( )                     | 010.4.1.1.1.1             |                             |                    |            |                    |
|----------------------------------|---------------------------|-----------------------------|--------------------|------------|--------------------|
| Department                       | 010 Administration        |                             |                    |            |                    |
| Service Area                     | 10 Administration and Ma  | anagement                   |                    |            |                    |
| Programme                        | 14 Public Sector Transfor | mation                      |                    |            |                    |
| SubProgramme                     | 01 Strengthening Accoun   | tability                    |                    |            |                    |
| <b>Budget Output</b>             | 000024 Compliance and I   | Enforcement Services        |                    |            |                    |
| PIAP Output                      |                           |                             |                    |            |                    |
| Indicator Name                   | ,                         | Indicator Measure           | Base Year          | Base Level | Performance Target |
|                                  |                           |                             |                    |            | 2023/24            |
|                                  |                           |                             |                    |            |                    |
| Total Cost of Budget Outp        | out('000)                 |                             | <u>'</u>           | '          | 33,583             |
| <b>Budget Output</b>             | 000085 Management of the  | he Public Service Wage Bill | , Pension and Grat | uity       |                    |
| PIAP Output                      |                           |                             |                    |            |                    |
| Indicator Name                   |                           | <b>Indicator Measure</b>    | Base Year          | Base Level | Performance Target |
|                                  |                           |                             |                    |            | 2023/24            |
|                                  |                           |                             |                    |            |                    |
| Total Cost of Budget Outp        | out('000)                 |                             |                    | 1          | 453,696            |
| <b>Budget Output</b>             | 010008 Capacity Strength  | nening                      |                    |            |                    |
| PIAP Output                      |                           |                             |                    |            |                    |
| Indicator Name                   |                           | <b>Indicator Measure</b>    | Base Year          | Base Level | Performance Target |
|                                  |                           |                             |                    |            | 2023/24            |
|                                  |                           |                             |                    |            |                    |
| <b>Total Cost of Budget Outp</b> | out('000)                 |                             | I                  | ı          | 12,583             |
| <b>Budget Output</b>             | 390014 Development and    | Operationationalion of Hur  | nan Resource Syst  | em         |                    |
| PIAP Output                      |                           |                             |                    |            |                    |
| Indicator Name                   |                           | <b>Indicator Measure</b>    | Base Year          | Base Level | Performance Target |
|                                  |                           |                             |                    |            | 2023/24            |
|                                  |                           |                             |                    |            |                    |
| <b>Total Cost of Budget Outp</b> | out('000)                 |                             | 1                  | 1          | 14,297             |
| <b>Budget Output</b>             | 390017 Public Service Pe  | erformance management       |                    |            |                    |
| PIAP Output                      |                           |                             |                    |            |                    |
| I                                | I                         |                             |                    |            |                    |

| Department              | 010 Administration        |                       |           |            |                    |
|-------------------------|---------------------------|-----------------------|-----------|------------|--------------------|
| Service Area            | 10 Administration and M   | Ianagement            |           |            |                    |
| Programme               | 14 Public Sector Transfo  | rmation               |           |            |                    |
| SubProgramme            | 01 Strengthening Accoun   | ntability             |           |            |                    |
| <b>Budget Output</b>    | 390017 Public Service P   | erformance management |           |            |                    |
| Indicator Name          |                           | Indicator Measure     | Base Year | Base Level | Performance Target |
|                         |                           |                       |           |            | 2023/24            |
|                         |                           |                       |           |            |                    |
| Total Cost of Budget Ou | itput('000)               |                       |           |            | 31,000             |
| <b>Budget Output</b>    | 390018 Statutory Service  | es                    |           |            |                    |
| PIAP Output             |                           |                       |           |            |                    |
| Indicator Name          | ,                         | Indicator Measure     | Base Year | Base Level | Performance Target |
|                         |                           |                       |           |            | 2023/24            |
|                         |                           |                       |           |            |                    |
| Total Cost of Budget Ou | tput('000)                |                       | •         | •          | 11,404             |
| Programme               | 16 Governance And Secu    | ırity                 |           |            |                    |
| SubProgramme            | 01 Institutional Coordina | ntion                 |           |            |                    |
| <b>Budget Output</b>    | 000003 Facilities Manag   | ement                 |           |            |                    |
| PIAP Output             |                           |                       |           |            |                    |
| Indicator Name          |                           | Indicator Measure     | Base Year | Base Level | Performance Target |
|                         |                           |                       |           |            | 2023/24            |
|                         |                           |                       |           |            |                    |
| Total Cost of Budget Ou | tput('000)                |                       |           |            | 4,000              |
| <b>Budget Output</b>    | 000007 Procurement and    | l Disposal Services   |           |            |                    |
| PIAP Output             |                           |                       |           |            |                    |
| Indicator Name          |                           | Indicator Measure     | Base Year | Base Level | Performance Target |
|                         |                           |                       |           |            | 2023/24            |
|                         |                           |                       |           |            |                    |
| Total Cost of Budget Ou | tput('000)                |                       |           |            | 13,213             |
| <b>Budget Output</b>    | 000008 Records Manage     | ement                 |           |            |                    |
| PIAP Output             |                           |                       |           |            |                    |

| Department               | 010 Administration           |                          |           |            |                           |
|--------------------------|------------------------------|--------------------------|-----------|------------|---------------------------|
| _                        |                              |                          |           |            |                           |
| Service Area             | 10 Administration and Mana   |                          |           |            |                           |
| Programme                | 16 Governance And Security   |                          |           |            |                           |
| SubProgramme             | 01 Institutional Coordinatio | n                        |           |            |                           |
| Budget Output            | 000008 Records Manageme      | ent                      |           |            |                           |
| Indicator Name           |                              | Indicator Measure        | Base Year | Base Level | <b>Performance Target</b> |
|                          |                              |                          |           |            | 2023/24                   |
|                          |                              |                          |           |            |                           |
| Total Cost of Budget Out | put('000)                    |                          | •         | '          | 5,000                     |
| <b>Budget Output</b>     | 000011 Communication and     | l Public Relations       |           |            |                           |
| PIAP Output              |                              |                          |           |            |                           |
| Indicator Name           |                              | Indicator Measure        | Base Year | Base Level | Performance Target        |
|                          |                              |                          |           |            | 2023/24                   |
|                          |                              |                          |           |            |                           |
| Total Cost of Budget Out | put('000)                    |                          | 1         | I          | 3,500                     |
| Total Cost of Department | c('000)                      |                          |           |            | 582,275                   |
| Department               | 020 Finance                  | I                        |           |            |                           |
| Service Area             | 10 Financial Management a    | nd Accountability (LG)   |           |            |                           |
| Programme                | 16 Governance And Security   | y                        |           |            |                           |
| SubProgramme             | 05 Anti-Corruption and Acc   | ountability              |           |            |                           |
| <b>Budget Output</b>     | 000061 Management of Go      | vernment Accounts        |           |            |                           |
| PIAP Output              |                              |                          |           |            |                           |
| Indicator Name           |                              | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target        |
|                          |                              |                          |           |            | 2023/24                   |
|                          |                              |                          |           |            |                           |
| Total Cost of Budget Out | put('000)                    |                          | <u> </u>  | I          | 59,670                    |
| Programme                | 18 Development Plan Imple    | mentation                |           |            |                           |
| SubProgramme             | 04 Accountability Systems a  | and Service Delivery     |           |            |                           |
| <b>Budget Output</b>     | 000006 Planning and Budge    | eting services           |           |            |                           |
| PIAP Output              |                              |                          |           |            |                           |
| l                        | I                            |                          |           |            | l                         |

|                                | 10 Financial Management and A |                     |           |            |                    |
|--------------------------------|-------------------------------|---------------------|-----------|------------|--------------------|
| D                              | · ·                           | Accountability (LG) |           |            |                    |
| Programme                      | 18 Development Plan Implement | ntation             |           |            |                    |
| SubProgramme                   | 04 Accountability Systems and | Service Delivery    |           |            |                    |
| 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('0 | 000)                          |                     | •         | '          | 114,547            |
| Total Cost of Department('000) | )                             |                     |           |            | 174,217            |
| <b>Department</b> (            | 030 Statutory bodies          | l                   |           |            |                    |
| Service Area                   | 10 Legislation and Oversight  |                     |           |            |                    |
| Programme                      | 16 Governance And Security    |                     |           |            |                    |
| SubProgramme                   | 01 Institutional Coordination |                     |           |            |                    |
| Budget Output                  | 000010 Leadership and Manage  | ement               |           |            |                    |
| PIAP Output                    |                               |                     |           |            |                    |
| Indicator Name                 |                               | Indicator Measure   | Base Year | Base Level | Performance Target |
|                                |                               |                     |           |            | 2023/24            |
|                                |                               |                     |           |            |                    |
| Total Cost of Budget Output('0 | 000)                          |                     | •         | '          | 59,714             |
| 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('0 | 000)                          |                     | 1         | 1          | 48,646             |
| Total Cost of Department('000) | )                             |                     |           |            | 108,360            |

| 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      |                          |                     |                         |                     |
| PIAP Output                     | 01041101 Extension workers t   | rained in entire value c | hain focused skills |                         |                     |
| Indicator Name                  |                                | Indicator Measure        | Base Year           | Base Level              | Performance Target  |
|                                 |                                |                          |                     |                         | 2023/24             |
| Number of extension workers t   | rained in dissemination        | Number                   | 2023                | 3 STAFF                 | 3 STAFF             |
| ofAgricultural insurance inform | nation                         |                          |                     |                         |                     |
| Total Cost of Budget Output(    | (1000)                         |                          |                     |                         | 50,479              |
| Total Cost of Department('00    | 00)                            |                          |                     |                         | 50,479              |
| Department                      | 050 Health                     |                          |                     |                         |                     |
| Service Area                    | 10 Primary HealthCare          |                          |                     |                         |                     |
| Programme                       | 12 Human Capital Developme     | nt                       |                     |                         |                     |
| SubProgramme                    | 02 Population Health, Safety a | nd Management            |                     |                         |                     |
| Budget Output                   | 000013 HIV/AIDS Mainstream     | ning                     |                     |                         |                     |
| PIAP Output                     | 1203010509 Reduced morbidi     | ty and mortality due to  | HIV/AIDS, TB an     | d malaria and other con | nmunicable diseases |
| Indicator Name                  |                                | Indicator Measure        | Base Year           | Base Level              | Performance Target  |
|                                 |                                |                          |                     |                         | 2023/24             |
| % of key populations accessing  | g HIV prevention interventions | Percentage               | 2022                | 60                      | 70                  |
| Total Cost of Budget Output(    | (1000)                         |                          | •                   | •                       | 123,696             |
| <b>Budget Output</b>            | 320165 Primary Health care se  | ervices                  |                     |                         |                     |
| 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                | 63                      | 63                  |
| Total Cost of Budget Output(    | ('000)                         |                          | •                   | •                       | 1,536,909           |

| Department                          | 050 Health                      |                          |           |            |                    |
|-------------------------------------|---------------------------------|--------------------------|-----------|------------|--------------------|
|                                     |                                 |                          |           |            |                    |
| Service Area                        | 20 Hospital Services            |                          |           |            |                    |
| Programme                           | 12 Human Capital Developmer     | nt                       |           |            |                    |
| SubProgramme                        | 02 Population Health, Safety ar | nd Management            |           |            |                    |
| <b>Budget Output</b>                | 320080 Support to Hospitals     |                          |           |            |                    |
| PIAP Output                         |                                 |                          |           |            |                    |
| Indicator Name                      |                                 | Indicator Measure        | Base Year | Base Level | Performance Target |
|                                     |                                 |                          |           |            | 2023/24            |
|                                     |                                 |                          |           |            |                    |
| Total Cost of Budget Output(        | '000)                           |                          | <u> </u>  |            | 93,916             |
| Service Area                        | 30 Health Management and Su     | pervision                |           |            |                    |
| Programme                           | 12 Human Capital Developmer     | nt                       |           |            |                    |
| SubProgramme                        | 04 Labour and employment ser    | vices                    |           |            |                    |
| Budget Output                       | 000010 Leadership and Manag     | ement                    |           |            |                    |
| PIAP Output                         |                                 |                          |           |            |                    |
| Indicator Name                      |                                 | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target |
|                                     |                                 |                          |           |            | 2023/24            |
|                                     |                                 |                          |           |            |                    |
| Total Cost of Budget Output(        | '000)                           |                          | •         | •          | 2,000              |
| Budget Output                       | 000023 Inspection and Monitor   | ring                     |           |            |                    |
| PIAP Output                         |                                 |                          |           |            |                    |
| Indicator Name                      |                                 | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target |
|                                     |                                 |                          |           |            | 2023/24            |
|                                     |                                 |                          |           |            |                    |
| <b>Total Cost of Budget Output(</b> | '000)                           |                          | 1         | 1          | 2,000              |
| <b>Budget Output</b>                | 320066 Health System Strength   | nening                   |           |            |                    |
| PIAP Output                         |                                 |                          |           |            |                    |
| Indicator Name                      |                                 | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target |
|                                     |                                 |                          |           |            | 2023/24            |
|                                     |                                 |                          |           |            |                    |
| Total Cost of Budget Output(        | '000)                           |                          | 1         | 1          | 9,625              |
| <u> </u>                            |                                 | 1                        |           |            |                    |

| Department              | 050 Health                |                      |           |            |                           |
|-------------------------|---------------------------|----------------------|-----------|------------|---------------------------|
| Service Area            | 30 Health Management a    | and Supervision      |           |            |                           |
| Programme               | 16 Governance And Secu    | nrity                |           |            |                           |
| SubProgramme            | 01 Institutional Coordina | tion                 |           |            |                           |
| <b>Budget Output</b>    | 000010 Leadership and M   | Management           |           |            |                           |
| PIAP Output             |                           |                      |           |            |                           |
| Indicator Name          |                           | Indicator Measure    | Base Year | Base Level | Performance Target        |
|                         |                           |                      |           |            | 2023/24                   |
|                         |                           |                      |           |            |                           |
| Total Cost of Budget Ou | itput('000)               |                      | •         |            | 2,000                     |
| Programme               | 18 Development Plan Im    | plementation         |           |            |                           |
| SubProgramme            | 02 Resource Mobilization  | n and Budgeting      |           |            |                           |
| <b>Budget Output</b>    | 560019 Data Managemen     | nt and Dissemination |           |            |                           |
| PIAP Output             |                           |                      |           |            |                           |
| Indicator Name          |                           | Indicator Measure    | Base Year | Base Level | <b>Performance Target</b> |
|                         |                           |                      |           |            | 2023/24                   |
|                         |                           |                      |           |            |                           |
| Total Cost of Budget Ou | itput('000)               |                      | <u> </u>  | '          | 1,412                     |
| Total Cost of Departme  | nt('000)                  |                      |           |            | 1,771,558                 |
| Department              | 060 Education             |                      |           |            |                           |
| Service Area            | 10 Pre-Primary and Prim   | ary Education        |           |            |                           |
| Programme               | 12 Human Capital Devel    | opment               |           |            |                           |
| SubProgramme            | 04 Labour and employme    | ent services         |           |            |                           |
| <b>Budget Output</b>    | 000006 Planning and Bu    | dgeting services     |           |            |                           |
| PIAP Output             |                           |                      |           |            |                           |
| Indicator Name          |                           | Indicator Measure    | Base Year | Base Level | Performance Target        |
|                         |                           |                      |           |            | 2023/24                   |
|                         |                           |                      |           |            |                           |
| Total Cost of Budget Ou | ntput('000)               |                      | 1         | I          | 44,946                    |
| Budget Output           | 000034 Education and Sl   | kills Development    |           |            |                           |
| PIAP Output             |                           |                      |           |            |                           |
| l                       | l l                       |                      |           |            |                           |

| Department                                | 060 Education                                      |                          |           |            |                    |
|---|--|--------------------------|-----------|------------|--------------------|
| Service Area                              | 10 Pre-Primary and Primary Ed                      | lucation                 |           |            |                    |
| Programme                                 | 12 Human Capital Developmer                        | nt                       |           |            |                    |
| SubProgramme                              | 04 Labour and employment ser                       | vices                    |           |            |                    |
| <b>Budget Output</b>                      | 000034 Education and Skills D                      | evelopment               |           |            |                    |
| Indicator Name                            |  | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target |
|   |  |                          |           |            | 2023/24            |
|   |  |                          |           |            |                    |
| Total Cost of Budget Output               | ('000')  |                          | '         | 1          | 77,126             |
| <b>Budget Output</b>                      | 320006 Certification of Primary                    | y Leaving Examination    | ıs        |            |                    |
| PIAP Output                               |  |                          |           |            |                    |
| Indicator Name                            |  | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target |
|   |  |                          |           |            | 2023/24            |
|   |  |                          |           |            |                    |
| Total Cost of Budget Output               | ('000')  |                          | •         |            | 5,000              |
| <b>Budget Output</b>                      | 320157 Primary Education Ser                       | vices                    |           |            |                    |
| PIAP Output                               |  |                          |           |            |                    |
| Indicator Name                            |  | Indicator Measure        | Base Year | Base Level | Performance Target |
|   |  |                          |           |            | 2023/24            |
|   |  |                          |           |            |                    |
| Total Cost of Budget Output               | (000')   |                          |           | ·          | 1,076,002          |
| Budget Output                             | 320162 Capitation (Primary)                        |                          |           |            |                    |
| PIAP Output                               |  |                          |           |            |                    |
| Indicator Name                            |  | Indicator Measure        | Base Year | Base Level | Performance Target |
|   |  |                          |           |            |                    |
|   |  |                          |           |            | 2023/24            |
|   |  |                          |           |            | 2023/24            |
| Total Cost of Budget Output               | ('000')  |                          |           |            | 2023/24 203,254    |
| Total Cost of Budget Output( Service Area | ('000) 20 Secondary Education                      |                          |           |            |                    |
|   | *  | nt                       |           |            |                    |
| Service Area                              | 20 Secondary Education                             | nt .                     |           |            |                    |
| Service Area Programme                    | 20 Secondary Education 12 Human Capital Developmen |                          |           |            |                    |

| Department              | 060 Education             |                          |           |            |                           |
|-------------------------|---------------------------|--------------------------|-----------|------------|---------------------------|
|                         |                           |                          |           |            |                           |
| Service Area            | 20 Secondary Education    |                          |           |            |                           |
| Programme               | 12 Human Capital Devel    |                          |           |            |                           |
| SubProgramme            | 01 Education,Sports and   | skills                   |           |            |                           |
| Budget Output           | 320158 Capitation (Second | ndary)                   |           |            |                           |
| Indicator Name          |                           | Indicator Measure        | Base Year | Base Level | Performance Target        |
|                         |                           |                          |           |            | 2023/24                   |
|                         |                           |                          |           |            |                           |
| Total Cost of Budget Ou | utput('000)               |                          | 1         | I          | 616,944                   |
| <b>Budget Output</b>    | 320159 Secondary Educa    | ation Services           |           |            |                           |
| PIAP Output             |                           |                          |           |            |                           |
| Indicator Name          |                           | <b>Indicator Measure</b> | Base Year | Base Level | <b>Performance Target</b> |
|                         |                           |                          |           |            | 2023/24                   |
|                         |                           |                          |           |            |                           |
| Total Cost of Budget Ou |                           |                          |           | I          | 1,390,392                 |
| Service Area            | 30 Skills Development     |                          |           |            | , ,                       |
| Programme               | 12 Human Capital Develo   | opment                   |           |            |                           |
| SubProgramme            | 04 Labour and employme    |                          |           |            |                           |
| Budget Output           | 320160 Tertiary Education | on Services              |           |            |                           |
| PIAP Output             |                           |                          |           |            |                           |
| Indicator Name          |                           | <b>Indicator Measure</b> | Base Year | Base Level | Performance Target        |
|                         |                           |                          |           |            | 2023/24                   |
|                         |                           |                          |           |            |                           |
| Total Cost of Budget Ou | atput('000)               |                          |           | I          | 768,418                   |
| Budget Output           | 320163 Capitation (Tertia | ary)                     |           |            |                           |
| PIAP Output             |                           |                          |           |            |                           |
| Indicator Name          |                           | Indicator Measure        | Base Year | Base Level | <b>Performance Target</b> |
|                         |                           |                          |           |            | 2023/24                   |
|                         |                           |                          |           |            |                           |
| Total Cost of Budget Ou | ntput('000)               |                          |           | <u> </u>   | 156,317                   |
|                         |                           |                          |           |            |                           |

| Department                        | 060 Education                |                      |           |            |                    |
|-----------------------------------|------------------------------|----------------------|-----------|------------|--------------------|
| Service Area                      | 40 Education&Sports Manage   | ement and Inspection |           |            |                    |
| Programme                         | 12 Human Capital Developme   | ent                  |           |            |                    |
| SubProgramme                      | 04 Labour and employment se  | ervices              |           |            |                    |
| <b>Budget Output</b>              | 000023 Inspection and Monit  | oring                |           |            |                    |
| PIAP Output                       |                              |                      |           |            |                    |
| Indicator Name                    |                              | Indicator Measure    | Base Year | Base Level | Performance Target |
|                                   |                              |                      |           |            | 2023/24            |
|                                   |                              |                      |           |            |                    |
| <b>Total Cost of Budget Outpu</b> | nt('000)                     |                      | •         | •          | 12,458             |
| <b>Budget Output</b>              | 010008 Capacity Strengthenia | ng                   |           |            |                    |
| PIAP Output                       |                              |                      |           |            |                    |
| Indicator Name                    |                              | Indicator Measure    | Base Year | Base Level | Performance Target |
|                                   |                              |                      |           |            | 2023/24            |
|                                   |                              |                      |           |            |                    |
| Total Cost of Budget Outpu        | nt('000)                     |                      | •         | •          | 2,080              |
| <b>Budget Output</b>              | 320014 Examinations and Ass  | sessments            |           |            |                    |
| PIAP Output                       |                              |                      |           |            |                    |
| Indicator Name                    |                              | Indicator Measure    | Base Year | Base Level | Performance Target |
|                                   |                              |                      |           |            | 2023/24            |
|                                   |                              |                      |           |            |                    |
| Total Cost of Budget Outpu        | nt('000)                     |                      | -         | '          | 5,000              |
| <b>Budget Output</b>              | 320016 Management of Educ    | ation Services       |           |            |                    |
| PIAP Output                       |                              |                      |           |            |                    |
| Indicator Name                    |                              | Indicator Measure    | Base Year | Base Level | Performance Target |
|                                   |                              |                      |           |            | 2023/24            |
|                                   |                              |                      |           |            |                    |
| Total Cost of Budget Outpu        | nt('000)                     |                      | 1         |            | 71,479             |
| Budget Output                     | 320038 Sports Development a  | and Oversight        |           |            |                    |
| PIAP Output                       |                              |                      |           |            |                    |
| I                                 | I                            |                      |           |            |                    |

| Department                   | 060 Education                    |                      |           |            |                           |
|------------------------------|----------------------------------|----------------------|-----------|------------|---------------------------|
| Service Area                 | 40 Education&Sports Managen      | nent and Inspection  |           |            |                           |
| Programme                    | 12 Human Capital Developmen      | t                    |           |            |                           |
| SubProgramme                 | 04 Labour and employment ser     | vices                |           |            |                           |
| <b>Budget Output</b>         | 320038 Sports Development an     | d Oversight          |           |            |                           |
| Indicator Name               | ,                                | Indicator Measure    | Base Year | Base Level | Performance Target        |
|                              |                                  |                      |           |            | 2023/24                   |
|                              |                                  |                      |           |            |                           |
| Total Cost of Budget Output( | '000)                            |                      |           |            | 10,000                    |
| Total Cost of Department('00 | 0)                               |                      |           |            | 4,439,415                 |
| Department                   | 070 Roads and Engineering        |                      |           |            |                           |
| Service Area                 | 10 Community Access Roads        |                      |           |            |                           |
| Programme                    | 09 Integrated Transport Infrastr | ucture And Services  |           |            |                           |
| SubProgramme                 | 03 Transport Infrastructure and  | Services Development |           |            |                           |
| <b>Budget Output</b>         | 000017 Infrastructure Developr   | ment and Management  |           |            |                           |
| PIAP Output                  |                                  |                      |           |            |                           |
| Indicator Name               |                                  | Indicator Measure    | Base Year | Base Level | <b>Performance Target</b> |
|                              |                                  |                      |           |            | 2023/24                   |
|                              |                                  |                      |           |            |                           |
| Total Cost of Budget Output( | (000)                            |                      |           |            | 105,248                   |
| <b>Budget Output</b>         | 260010 Road Rehabilitation       |                      |           |            |                           |
| PIAP Output                  |                                  |                      |           |            |                           |
| Indicator Name               |                                  | Indicator Measure    | Base Year | Base Level | Performance Target        |
|                              |                                  |                      |           |            | 2023/24                   |
|                              |                                  |                      |           |            |                           |
| Total Cost of Budget Output( | ,                                |                      |           |            | 1,000,000                 |
| Service Area                 | 20 Engineering Services          |                      |           |            |                           |
| Programme                    | 12 Human Capital Developmen      | t                    |           |            |                           |
| SubProgramme                 | 04 Labour and employment ser     |                      |           |            |                           |
| <b>Budget Output</b>         | 000006 Planning and Budgeting    | g services           |           |            |                           |
| PIAP Output                  |                                  |                      |           |            |                           |

| <b>D</b> ( )  | 070 P 1 1F ' '   |   |                           |            |                            |
|---|--|---|---------------------------|------------|----------------------------|
| Department  | 070 Roads and Engineering  |   |                           |            |                            |
| Service Area  | 20 Engineering Services  |   |                           |            |                            |
| Programme   | 12 Human Capital Developmer  | nt  |                           |            |                            |
| SubProgramme  | 04 Labour and employment ser   | vices   |                           |            |                            |
| Budget Output   | 000006 Planning and Budgetin   | g services  |                           |            |                            |
| Indicator Name  |  | Indicator Measure                                 | Base Year                 | Base Level | Performance Target         |
|   |  |   |                           |            | 2023/24                    |
|   |  |   |                           |            |                            |
| Total Cost of Budget Output(  | (000)  |   | 1                         | · ·        | 105,221                    |
| Total Cost of Department('00  | 0)   |   |                           |            | 1,210,470                  |
| Department  | 090 Natural Resources  |   |                           |            |                            |
| Service Area  | 10 Natural Resources Manager   | nent  |                           |            |                            |
| Programme   | 01 Agro-Industrialization  |   |                           |            |                            |
| SubProgramme  | 01 Institutional Strengthening a   | and Coordination                                  |                           |            |                            |
| Budget Output   | 000006 Planning and Budgetin   | g services  |                           |            |                            |
| PIAP Output   |  |   |                           |            |                            |
| Indicator Name  |  | <b>Indicator Measure</b>                          | Base Year                 | Base Level | Performance Target         |
|   |  |   |                           |            | 2023/24                    |
|   |  |   |                           |            |                            |
|   |  |   |                           |            |                            |
| Total Cost of Budget Output(  | '000)  |   |                           |            | 17,079                     |
| Total Cost of Budget Output( Programme  | '000)  06 Natural Resources, Environ   | ment, Climate Change,                             | Land And Water            |            | 17,079                     |
| , ,   |  |   | Land And Water            |            | 17,079                     |
| Programme   | 06 Natural Resources, Environ  | esources Management                               | Land And Water            |            | 17,079                     |
| Programme SubProgramme  | 06 Natural Resources, Environment and Natural Re   | esources Management                               | Land And Water            |            | 17,079                     |
| Programme SubProgramme Budget Output  | 06 Natural Resources, Environment and Natural Re   | esources Management                               | Land And Water  Base Year | Base Level | Performance Target         |
| Programme SubProgramme Budget Output PIAP Output  | 06 Natural Resources, Environment and Natural Re   | esources Management<br>g services                 |                           | Base Level |                            |
| Programme SubProgramme Budget Output PIAP Output  | 06 Natural Resources, Environment and Natural Re   | esources Management<br>g services                 |                           | Base Level | Performance Target         |
| Programme SubProgramme Budget Output PIAP Output  | 06 Natural Resources, Environment and Natural Resources and Natural Resources and Budgetin | esources Management<br>g services                 |                           | Base Level | Performance Target         |
| Programme SubProgramme Budget Output PIAP Output Indicator Name                               | 06 Natural Resources, Environment and Natural Resources and Natural Resources and Budgetin | esources Management g services  Indicator Measure |                           | Base Level | Performance Target 2023/24 |
| Programme SubProgramme Budget Output PIAP Output Indicator Name  Total Cost of Budget Output( | 06 Natural Resources, Environment and Natural Resources and Budgetin (1000)                | esources Management g services  Indicator Measure |                           | Base Level | Performance Target 2023/24 |

| 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 Re                                     | esources Management |           |            |                    |  |  |
| <b>Budget Output</b>               | 140035 Land Information Management                                |                     |           |            |                    |  |  |
| Indicator Name                     |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |
|                                    |   |                     |           |            | 2023/24            |  |  |
|                                    |   |                     |           |            |                    |  |  |
| <b>Total Cost of Budget Output</b> | ('000')   |                     | •         |            | 80,000             |  |  |
| Programme                          | 10 Sustainable Urbanisation Ar                                    | nd Housing          |           |            |                    |  |  |
| SubProgramme                       | 03 Institutional Coordination                                     |                     |           |            |                    |  |  |
| <b>Budget Output</b>               | 280006 Land Use Compliance  |                     |           |            |                    |  |  |
| PIAP Output                        |   |                     |           |            |                    |  |  |
| Indicator Name                     |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |
|                                    |   |                     |           |            | 2023/24            |  |  |
|                                    |   |                     |           |            |                    |  |  |
| <b>Total Cost of Budget Output</b> | ('000')   |                     | •         |            | 17,531             |  |  |
| Total Cost of Department('00       | 00)   |                     |           |            | 215,850            |  |  |
| Department                         | 100 Community Based Service                                       | s                   |           |            |                    |  |  |
| Service Area                       | 10 Community Mobilisation   |                     |           |            |                    |  |  |
| Programme                          | 12 Human Capital Development                                      |                     |           |            |                    |  |  |
| SubProgramme                       | 03 Gender and Social Protection                                   |                     |           |            |                    |  |  |
| <b>Budget Output</b>               | 320145 Response to Gender based violence                          |                     |           |            |                    |  |  |
| PIAP Output                        |   |                     |           |            |                    |  |  |
| Indicator Name                     |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |  |
|                                    |   |                     |           |            | 2023/24            |  |  |
|                                    |   |                     |           |            |                    |  |  |
| <b>Total Cost of Budget Output</b> | ('000')   |                     | 1         |            | 9,665              |  |  |

| Department                     | 100 Community Based Service                  | es                |           |            |                    |  |
|--------------------------------|--|-------------------|-----------|------------|--------------------|--|
| Service Area                   | 20 Empowerment and Mindset                   | Change            |           |            |                    |  |
| Programme                      | 12 Human Capital Development                 |                   |           |            |                    |  |
| SubProgramme                   | 02 Population Health, Safety and Management  |                   |           |            |                    |  |
| <b>Budget Output</b>           | 000013 HIV/AIDS Mainstreaming                |                   |           |            |                    |  |
| PIAP Output                    |  |                   |           |            |                    |  |
| Indicator Name                 |  | Indicator Measure | Base Year | Base Level | Performance Target |  |
|                                |  |                   |           |            | 2023/24            |  |
|                                |  |                   |           |            |                    |  |
| Total Cost of Budget Output(   | '000)  |                   |           |            | 5,629              |  |
| <b>Budget Output</b>           | 010008 Capacity Strengthening                |                   |           |            |                    |  |
| PIAP Output                    |  |                   |           |            |                    |  |
| Indicator Name                 |  | Indicator Measure | Base Year | Base Level | Performance Target |  |
|                                |  |                   |           |            | 2023/24            |  |
|                                |  |                   |           |            |                    |  |
| Total Cost of Budget Output(   | '000)  |                   | 1         |            | 69,021             |  |
| Budget Output                  | 320146 Support to special inter              | rest Groups       |           |            |                    |  |
| PIAP Output                    |  |                   |           |            |                    |  |
| Indicator Name                 |  | Indicator Measure | Base Year | Base Level | Performance Target |  |
|                                |  |                   |           |            | 2023/24            |  |
|                                |  |                   |           |            |                    |  |
| Total Cost of Budget Output(   | '000)  |                   | •         | ·          | 11,527             |  |
| Programme                      | 15 Community Mobilization And Mindset Change |                   |           |            |                    |  |
| SubProgramme                   | 02 Strengthening institutional support       |                   |           |            |                    |  |
| 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)  |                   | •         |            | 9,668              |  |
| Total Cost of Department('000) |  | 105,510           |           |            |                    |  |

| Department                                       | 110 Planning  |                          |            |            |                    |  |
|--|---|--------------------------|------------|------------|--------------------|--|
| Service Area                                     | 10 Planning and Statistics  |                          |            |            |                    |  |
| Programme  | 18 Development Plan Impleme   | ntation                  |            |            |                    |  |
| SubProgramme                                     | 01 Development Planning, Res  | earch, Evaluation and S  | Statistics |            |                    |  |
| <b>Budget Output</b>                             | 000006 Planning and Budgetin  | g services               |            |            |                    |  |
| PIAP Output                                      | 1801051103 Functional community information system at parish level. |                          |            |            |                    |  |
| Indicator Name                                   |   | <b>Indicator Measure</b> | Base Year  | Base Level | Performance Target |  |
|  |   |                          |            |            | 2023/24            |  |
| Proportion of parishes with fun                  | ctional Community   | Percentage               | 2022       | 19         | 19                 |  |
| information system                               |   |                          |            |            |                    |  |
| Total Cost of Budget Output(                     | '000)   |                          |            |            | 28,372             |  |
| <b>Budget Output</b>                             | 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)   |                          |            | I          | 2,561              |  |
| <b>Budget Output</b>                             | 560019 Data Management and  | Dissemination            |            |            |                    |  |
| PIAP Output                                      |   |                          |            |            |                    |  |
| Indicator Name                                   |   | Indicator Measure        | Base Year  | Base Level | Performance Target |  |
|  |   |                          |            |            | 2023/24            |  |
|  |   |                          |            |            |                    |  |
| Total Cost of Budget Output(                     | '000)   |                          | <u> </u>   |            | 33,421             |  |
| Total Cost of Department('00                     |   |                          |            |            | 64,355             |  |
| Department 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 | 120 Internal Audit  |                          |            |            |                    |  |
| Service Area                                     | 10 Compliance   |                          |            |            |                    |  |
| Programme  | 14 Public Sector Transformation                                     |                          |            |            |                    |  |
| SubProgramme                                     | 01 Strengthening Accountability                                     |                          |            |            |                    |  |
| Budget Output                                    | 000006 Planning and Budgeting services                              |                          |            |            |                    |  |
| PIAP Output                                      | 000000 I laining and Dudgeting services                             |                          |            |            |                    |  |
| 1 1A1 Output                                     |   |                          |            |            |                    |  |

| <b>D</b>                 | 120 7 1 4 . 15  |  |           |            |                    |  |  |
|--------------------------|---|--|-----------|------------|--------------------|--|--|
| Department               | 120 Internal Audit  |  |           |            |                    |  |  |
| Service Area             | 10 Compliance   |  |           |            |                    |  |  |
| Programme                | 14 Public Sector Transform  | nation   |           |            |                    |  |  |
| SubProgramme             | 01 Strengthening Accounta   | ability  |           |            |                    |  |  |
| <b>Budget Output</b>     | 000006 Planning and Budg  | geting services                                |           |            |                    |  |  |
| Indicator Name           | •   | Indicator Measure                              | Base Year | Base Level | Performance Target |  |  |
|                          |   |  |           |            | 2023/24            |  |  |
|                          |   |  |           |            |                    |  |  |
| Total Cost of Budget Out | put('000)   |  |           | '          | 21,365             |  |  |
| <b>Budget Output</b>     | 000024 Compliance and E   | nforcement Services                            |           |            |                    |  |  |
| PIAP Output              |   |  |           |            |                    |  |  |
| Indicator Name           |   | Indicator Measure                              | Base Year | Base Level | Performance Target |  |  |
|                          |   |  |           |            | 2023/24            |  |  |
|                          |   |  |           |            |                    |  |  |
| Total Cost of Budget Out | put('000)   |  | I         | I          | 14,260             |  |  |
| Programme                | 18 Development Plan Impl  | lementation                                    |           |            |                    |  |  |
| SubProgramme             | 04 Accountability Systems   | 04 Accountability Systems and Service Delivery |           |            |                    |  |  |
| Budget Output            | 000023 Inspection and Mo  | 000023 Inspection and Monitoring               |           |            |                    |  |  |
| PIAP Output              |   |  |           |            |                    |  |  |
| Indicator Name           |   | Indicator Measure                              | Base Year | Base Level | Performance Target |  |  |
|                          |   |  |           |            | 2023/24            |  |  |
|                          |   |  |           |            |                    |  |  |
| Total Cost of Budget Out | put('000)   |  | I         | I          | 5,893              |  |  |
| Total Cost of Department | ('000)  |  |           |            | 41,518             |  |  |
| Department               | 130 Trade, Industry and Lo  | ocal Development                               |           |            |                    |  |  |
| Service Area             | 10 Commercial Services  |  |           |            |                    |  |  |
| Programme                | 07 Private Sector Develop   | 07 Private Sector Development                  |           |            |                    |  |  |
| SubProgramme             | 02 Strengthening Private Sector Institutional and Organizational Capacity |  |           |            |                    |  |  |
| Budget Output            | 010008 Capacity Strengthe   | 010008 Capacity Strengthening                  |           |            |                    |  |  |
|                          | 1   | ~  |           |            |                    |  |  |

| Department                     | 130 Trade, Industry and Local Development |   |           |            |                    |  |
|--------------------------------|---|---|-----------|------------|--------------------|--|
| Service Area                   | 10 Commercial Services                    |   |           |            |                    |  |
| Programme                      | 07 Private Sector Developm                | 07 Private Sector Development   |           |            |                    |  |
| SubProgramme                   | 02 Strengthening Private Se               | 02 Strengthening Private Sector Institutional and Organizational Capacity |           |            |                    |  |
| <b>Budget Output</b>           | 010008 Capacity Strengthening             |   |           |            |                    |  |
| Indicator Name                 |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |
|                                |   |   |           |            | 2023/24            |  |
|                                |   |   |           |            |                    |  |
| Total Cost of Budget Outpu     | ut('000)                                  |   |           | •          | 16,033             |  |
| <b>Budget Output</b>           | 190001 Private sector coordination        |   |           |            |                    |  |
| PIAP Output                    |   |   |           |            |                    |  |
| Indicator Name                 |   | Indicator Measure   | Base Year | Base Level | Performance Target |  |
|                                |   |   |           |            | 2023/24            |  |
| Total Cost of Budget Outpu     | at('000)                                  |   |           |            | 5,757              |  |
| Budget Output                  | 190028 Market Surveillance                | e Inspections   |           |            | ,                  |  |
| PIAP Output                    |   |   |           |            |                    |  |
| Indicator Name                 |   | <b>Indicator Measure</b>  | Base Year | Base Level | Performance Target |  |
|                                |   |   |           |            | 2023/24            |  |
| Total Cost of Budget Outpu     | at('000)                                  |   |           |            | 9,723              |  |
| Total Cost of Department('000) |   |   | 31,513    |            |                    |  |

N/A