Department	010 Administration	010 Administration						
Service Area	10 Administration and Management							
Programme	11 Digital Transformation							
SubProgramme	03 Research, Innovation and	CT skills development						
Budget Output	300010 Innovation Fund Man	agement						
PIAP Output	11040403 ICT needs assessm	11040403 ICT needs assessments in key sectors conducted						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of sectors		Number	2023	11 departments supported to maintain their Computers	11 departments supported to maintain their Computers			
Total Cost of Budget Outpu	t('000)				7,400			
Programme	14 Public Sector Transformat	14 Public Sector Transformation						
SubProgramme	03 Human Resource Management							
Budget Output	000085 Management of the P	ublic Service Wage Bill,	Pension and Grat	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)			I	8,660			
Budget Output	010008 Capacity Strengthenin	ıg						
	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers							
PIAP Output	14050603 In- service training	programs developed &	implemented to en	hance skills and performation	ance of public officers			
	14050603 In- service training	programs developed & Indicator Measure	implemented to en Base Year	hance skills and performation Base Level	Ance of public officers Performance Target			
PIAP Output Indicator Name	14050603 In- service training		-	-	-			
_			-	-	Performance Target			
Indicator Name	ined	Indicator Measure	Base Year	Base Level	Performance Target 2023/24 90% of officers trained and went for			
Indicator Name Number of public officer strai	ined	Indicator Measure Percentage	Base Year	Base Level	Performance Target 2023/24 90% of officers trained and went for field exchange visits			

010 Administration 10 Administration and Manage 14 Public Sector Transformatio 03 Human Resource Managem 390012 Implementation of Pen place	on ent	Base Year		
14 Public Sector Transformatio 03 Human Resource Managem 390012 Implementation of Pen	on ent sion Reforms	Base Year		
03 Human Resource Managem 390012 Implementation of Pen	ent sion Reforms	Base Year		
390012 Implementation of Pen	sion Reforms	Base Year	n	
•		Base Year	D	
place	Indicator Measure	Base Year	D I	
place			Base Level	Performance Target
place				2023/24
	Percentage	2023	100	100
000)				542,985
390017 Public Service Perform	hance management			
14040405 Programme /Perform	nance Budgeting integra	ated into the indivi	dual performance managem	ent framework
	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
ement tools in place	Number	2023	4 quarterly staff salaries processed and administration department activities facilitated	4 quarterly staff salaries processed and administration department activities facilitated
000)		1	I	924,051
16 Governance And Security				
01 Institutional Coordination				
000003 Facilities Management				
	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
000)				23,000
000007 Procurement and Dispo	Dosal Services			
	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
000)		<u>I</u>		12,700
	390017 Public Service Perform 14040405 Programme /Perform ement tools in place 000) 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management	390017 Public Service Performance management 14040405 Programme /Performance Budgeting integra Indicator Measure ment tools in place Number 000) 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management 000003 Facilities Management 16 Governance And Security 01 Institutional Coordination 000003 Facilities Management 16 Governance And Security 17 Governance And Security 18 Governance And Security 19 Governance And Security 19 Governance And Security 10 Institutional Coordination 10 Institutional Coordination 10 Institution 10	390017 Public Service Performance management 14040405 Programme /Performance Budgeting integrated into the indivi ment tools in place Indicator Measure Comparison Co	390017 Public Service Performance management 14040405 Programme /Performance Budgeting integrated into the individual performance managem Indicator Measure Base Year Base Level iment tools in place Number 2023 4 quarterly staff salaries processed and administration department activities facilitated 000) Institutional Coordination Indicator Measure Base Year Base Level 000003 Facilities Management Indicator Measure Base Year Base Level 0000 Indicator Measure Base Year Base Level 000003 Facilities Management Indicator Measure Base Year Base Level 0000 Indicator Measure Base Year Base Level 0000007 Procurement and Disposal Services Indicator Measure Base Year Base Level

Department	010 Administration							
Service Area	10 Administration and Manage	0 Administration and Management						
Programme	16 Governance And Security	6 Governance And Security						
SubProgramme	01 Institutional Coordination							
Budget Output	000008 Records Management							
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output('000)			·	7,097			
Budget Output	000014 Administrative and Su	pport Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output('000)			·	6,191			
Budget Output	000061 Management of Gover	mment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output('000)				39,928			
Programme	18 Development Plan Impleme	entation						
SubProgramme	04 Accountability Systems and	l Service Delivery						
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)			÷	6,400			
Budget Output	560019 Data Management and	Dissemination						
PIAP Output								

PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits							
Budget Output	000006 Planning and Bud	geting services						
Total Cost of Budget O	1tput('000)			1	192,52			
Number of integrity pron	notional campaigns conducted	Number	2023	80	100			
					2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	18010601 Tax compliance	e improved through increase	d efficiency in rev	enue administration				
Budget Output	000004 Finance and Acco	ounting						
SubProgramme	02 Resource Mobilization	and Budgeting						
Programme	18 Development Plan Imp	olementation						
Total Cost of Budget O	1tput('000)			1	3,00			
Number of assets mainta	ned	Percentage	2023	80	100			
					2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	16060502 Asset Managen	nent						
Budget Output	000003 Facilities Manage	ment						
SubProgramme	01 Institutional Coordinat	ion						
Programme	16 Governance And Secu	rity						
Service Area	10 Financial Management	t and Accountability (LG)						
Department	020 Finance							
Total Cost of Departme	nt('000)				1,604,42			
Total Cost of Budget O	utput('000)				7,2			
Indicator Name			base fear	Base Level	Performance Targe			
Budget Output Indicator Name	560019 Data Managemen	Indicator Measure	Base Year	Deve Terrel	Decom			
SubProgramme	04 Accountability System	-						
Programme	18 Development Plan Imp							
Service Area		10 Administration and Management						
Department	010 Administration							

Department	020 Finance							
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Impleme	8 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and	2 Resource Mobilization and Budgeting						
Budget Output	000006 Planning and Budgetin	00006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.		Percentage	2023	90	2023-2204			
PIAP Output	18040701 Capacity built to con	nduct high quality and	impact - driven per	formance Audits	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.		Percentage	2023	90	100			
Total Cost of Budget Output	t('000)		.1	1	11,600			
Budget Output	000061 Management of Gover	nment Accounts						
PIAP Output	18011602 An upgraded financi	al reporting system rol	led out at missions	abroad.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of missions upgrad	led to the new system.	Percentage	2023	80	100			
Total Cost of Budget Output	t('000)		I		19,300			
Budget Output	560019 Data Management and	Dissemination						
PIAP Output	18010603 Resource mobilizati	on and Budget execution	on legal framework	developed and amende	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Cash management policy in p	lace	Percentage	2023	85	100			
Total Cost of Budget Output	t('000)		1	I	8,340			
Budget Output	560021 Inter-Governmental Fi	scal Transfer Reform P	rogramme					
PIAP Output	18020404 Capacity built in mu	llti program planning a	nd implementation	of interventions along	the value chain			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of pre-feasibility and NDP III projects/areas suppor		Percentage	2023	80	100			

Department	020 Finance						
Service Area	10 Financial Management and A	Accountability (LG)					
Programme		Development Plan Implementation					
SubProgramme	02 Resource Mobilization and I						
Total Cost of Budget Output('000)				30,000		
Total Cost of Department('00	0)				264,765		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	gislation and Oversight					
Programme	14 Public Sector Transformatio	n					
SubProgramme	03 Human Resource Manageme	ent					
Budget Output	000049 Recruitment services						
PIAP Output	14050303 Competence-based r	ecruitment systems ins	tituted in the Publi	c Service			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Jobs with profiled c	ompendium of competencies	Percentage	2022	90% of the vacant positions filled	100% of the vacant positions filled		
Total Cost of Budget Output('000)			I	35,000		
Programme	16 Governance And Security	I					
SubProgramme	05 Anti-Corruption and Accour	itability					
Budget Output	000001 Audit and Risk Manage	ement					
PIAP Output	16060505 Internal audit underta	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of quarterly internal au prepared	idit progress reports per annum	Percentage	2022	4 Quarterly internal audit undertaken	4 Quarterly internal audit undertaken		
Total Cost of Budget Output('000)		1	1	10,460		
Budget Output	000003 Facilities Management	1					
PIAP Output							
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				10,460		
		1			,		

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	05 Anti-Corruption and Acco	05 Anti-Corruption and Accountability						
Budget Output	000007 Procurement and Dis	000007 Procurement and Disposal Services						
PIAP Output	16060508 Procurement and c	ment and disposal of Assets managed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Level of implementation	of the annual procurement plan	Percentage	2022	70	90			
Total Cost of Budget C	output('000)		1	1	7,08			
Budget Output	000012 Legal advisory service	ces						
PIAP Output	16060605 Review existing la	ws and policies to identi	fy gaps that require	e reforming; undertake the r	necessary legal and			
	policy reforms							
Indicator Name	Indicator Name		Base Year	Base Level	Performance Targe			
					2023/24			
Number of existing lega	l, policy, regulatory and institutional	Percentage	2022	5 Committee and	5 Committee and			
frameworks which requi	re standardization reviewed			budget scrutiny	budget scrutiny			
				meetings conducted	meetings conducted			
Total Cost of Budget C	output('000)				54,6			
Budget Output	000014 Administrative and S	upport Services						
PIAP Output	16060502 Administrative sup	port services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
No. of physical verificat	ion, Maintenance, transfer, repair,	Percentage	2023	Payment of staff	Payment of staff			
security, loss, and dispo	sal activities of assets managed			salaries and	salaries and			
				maintenance of	maintenance of			
				council offices	council offices			
				conducted	conducted			
Total Cost of Budget C	output('000)		,		434,07			
Budget Output	000023 Inspection and Moni	toring						
PIAP Output		man rights report produced						

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	05 Anti-Corruption and Accou	05 Anti-Corruption and Accountability						
Budget Output	000023 Inspection and Monito	3 Inspection and Monitoring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Number of copies of Annual report produced and disseminated		Number	2023	4 Quarterly Executive oversights conducted	4 Quarterly Executive oversight conducted			
Total Cost of Budget O	utput('000)		•	·	44,00			
Total Cost of Departme	ent('000)				595,78			
Department	040 Production and Marketing							
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Total Cost of Budget O	utput('000)				379,80			
Budget Output	010015 Extension services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Total Cost of Budget O	utput('000)				40,0			
Service Area	20 Agricultural Production	•						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000006 Planning and Budgetin	ng services						

Department	040 Production and Marketin	040 Production and Marketing						
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budget	006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000)		1	•	310,000			
Budget Output	010004 Animal feeds product	tion						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000)		I		2,000			
Total Cost of Department('0	00)				731,800			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developm	ent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320022 Immunisation Service	es						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000)				848,047			
Budget Output	320113 Prevention and rehab	ilitation services						
PIAP Output	1203010518 Target populatio	n fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of children under one year f	fully immunized	Percentage	2023	85	90			
Total Cost of Budget Output	('000)		1	I	204,834			

Demontration	050 H 141-							
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	320165 Primary Health care se	ervices						
PIAP Output	1203010505 Blood products a	1203010505 Blood products available						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Blood products available		Percentage	2023	50	90			
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts	1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Staffing levels, %		Percentage	2023	79	90			
Total Cost of Budget Outp	ut('000)		I	1	9,410,605			
Service Area	30 Health Management and Su	ipervision						
Programme	12 Human Capital Developme	nt						
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	320066 Health System Strengt	thening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outp	ut('000)		1	I	57,144			
Total Cost of Department(000)				10,520,630			
Department	060 Education							
Service Area	10 Pre-Primary and Primary E	ducation						
Programme	12 Human Capital Developme	nt						
SubProgramme	01 Education,Sports and skills							
	=							
Budget Output	320003 Assets and Facilities N	Ianagement						

Department	060 Education							
Service Area		10 Pre-Primary and Primary Education						
Programme								
		12 Human Capital Development						
SubProgramme		01 Education,Sports and skills						
Budget Output	320003 Assets and Facilitie	_						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)				24,000			
Budget Output	320157 Primary Education	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)			I	8,646,919			
Budget Output	320162 Capitation (Primar	y)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)				1,332,914			
Programme	16 Governance And Securi	ity						
SubProgramme	01 Institutional Coordination							
Budget Output	000003 Facilities Manager	nent						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	ntput('000)		1		99,434			
cost of Duuget O								

Department	060 Education							
Service Area	20 Secondary Education							
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	01 Education,Sports and skills						
Budget Output	320158 Capitation (Seco	ndary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Total Cost of Budget O	utput('000)		1	I	762,79			
Budget Output	320159 Secondary Educa	ation Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Total Cost of Budget O	utput('000)		1	I	2,289,8			
Service Area	30 Skills Development							
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	320160 Tertiary Education	on Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Total Cost of Budget O	utput('000)				184,9			
Service Area	40 Education&Sports Ma	anagement and Inspection						
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	000023 Inspection and N	Ionitoring						
PIAP Output	1202010201 Basic Requi	1202010201 Basic Requirements and Minimum standards met by schools and training institutions						

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of existing TVET instit	tutions equipped with	Number	2022	Conducted 3 termly	Conducted 3 termly	
appropriate infrastructure Equip	oment and materials			inspections and	inspections and	
				monitoring	monitoring	
Total Cost of Budget Output('	·				25,504	
Budget Output	010008 Capacity Strengthenin	g				
PIAP Output			1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('	000)				10,000	
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)		·	·	10,900	
Budget Output	320016 Management of Educa	ation Services				
PIAP Output						
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('	000)			•	89,800	
Budget Output	320038 Sports Development a	nd Oversight				
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported					

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320038 Sports Development at					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Regional Sports focused school	S	Percentage	2022	Supported sports	Supported sports	
				development in	development in all	
				schools	57 primary schools	
Total Cost of Budget Output('000)				30,000	
Service Area	50 Special Needs Education					
Programme	12 Human Capital Developme	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000034 Education and Skills E	Development				
PIAP Output	1202010101 Strengthen Comp	etence based training				
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of skills and competen	cy based trainings conducted	Percentage	2022	2 skills and	4 skills and	
				competency trainings	competency trainings	
				conducted	conducted	
Total Cost of Budget Output('000)		-	·	5,000	
Total Cost of Department('00	0)				13,512,097	
Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrast	ructure And Services				
SubProgramme	04 Transport Asset Manageme	nt				
Budget Output	260002 District, Urban and Co	ommunity Access Road	Maintenance			
PIAP Output	09040106 Community access	& feeder roads construc	ted & maintained t	o facilitate market access		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Length(in Km) of acces roads maintained		Number			58 km -Rehabilitated	
Total Cost of Budget Output('000)	Ì			3,529,342	

	nt('000)				3,529,34		
Department	080 Water	080 Water					
Service Area	10 Rural Water Supply and Sa	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme	03 Water Resources Managen	nent					
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services					
PIAP Output	06010120 Water resources da	06010120 Water resources data (Quantity & Quality) collected and assessed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
% of people (1 km rural a water source.	& 200 metres urban) of an improved	Percentage	85	89	87		
Total Cost of Budget Ou	1tput('000)		1	1	2,248,49		
Total Cost of Departme	nt('000)				2,248,49		
Department	090 Natural Resources	Resources					
Service Area	10 Natural Resources Manage	ement					
Programme	06 Natural Resources, Enviro	nment, Climate Change	, Land And Water				
SubProgramme	01 Environment and Natural I	Resources Management					
Budget Output		000006 Planning and Budgeting services					
Duager Ourpur	000006 Planning and Budgeti	ng services					
	000006 Planning and Budgeti 06010105 Degraded water cat		restored through in	nplementation of catchmen	t management measures		
PIAP Output			restored through in Base Year	nplementation of catchmen Base Level	t management measures		
PIAP Output		chments protected and					
PIAP Output Indicator Name	06010105 Degraded water cat	chments protected and			Performance Targe		
PIAP Output Indicator Name Km of wetland boundarie	06010105 Degraded water cat	Indicator Measure	Base Year	Base Level	Performance Targe		
PIAP Output Indicator Name Km of wetland boundarie Number of degraded wet	06010105 Degraded water cat es demarcated lands restored	Indicator Measure Number	Base Year 2022/2023	Base Level 35 km	Performance Targe 2023/24 50km		
PIAP Output Indicator Name Km of wetland boundarie Number of degraded wet Number of land titles issu Number of Tree Seedling	06010105 Degraded water cat es demarcated lands restored	Indicator Measure Number Number	Base Year 2022/2023 2022/2023	Base Level 35 km 50 Ha	Performance Targe2023/2450km100 Ha		
PIAP Output Indicator Name Km of wetland boundarie Number of degraded wet Number of land titles issu Number of Tree Seedling Services (Million).	06010105 Degraded water cat es demarcated lands restored led s planted through District Forestry	Indicator Measure Indicator Measure Number Number Number Number	Base Year 2022/2023 2022/2023 2022/2023 2022/2023	Base Level 35 km 50 Ha 0	Performance Targe2023/2450km100 Ha40 titles		
PIAP Output Indicator Name Km of wetland boundarie Number of degraded wet Number of land titles issu Number of Tree Seedling Services (Million). Percentage of Governmen	06010105 Degraded water cat es demarcated lands restored led s planted through District Forestry nt Land titled	Indicator Measure Indicator Measure Number Number Number Number Number	Base Year 2022/2023 2022/2023 2022/2023 2022/2023 2022/2023	Base Level 35 km 50 Ha 0 120,000 seedlings	Performance Targe2023/2450km100 Ha40 titles0 seedlings40%		
PIAP Output Indicator Name Km of wetland boundarie Number of degraded wet Number of land titles issu Number of Tree Seedling Services (Million). Percentage of Governmen Total Cost of Budget Ou	06010105 Degraded water cat es demarcated lands restored led s planted through District Forestry nt Land titled	Indicator Measure Indicator Measure Number Number Number Number Percentage	Base Year 2022/2023 2022/2023 2022/2023 2022/2023 2022/2023	Base Level 35 km 50 Ha 0 120,000 seedlings	Performance Targe2023/2450km100 Ha40 titles0 seedlings40%		
PIAP Output Indicator Name Km of wetland boundarie Number of degraded wet Number of land titles issu Number of Tree Seedling Services (Million). Percentage of Governmen Total Cost of Budget Ou Programme	06010105 Degraded water cat es demarcated lands restored ied is planted through District Forestry int Land titled itput('000)	Indicator Measure Indicator Measure Number Number Number Number Percentage	Base Year 2022/2023 2022/2023 2022/2023 2022/2023 2022/2023	Base Level 35 km 50 Ha 0 120,000 seedlings	Performance Targe2023/2450km100 Ha40 titles0 seedlings40%		
PIAP Output Indicator Name Km of wetland boundarie Number of degraded wet Number of land titles issu	es demarcated lands restored s planted through District Forestry nt Land titled itput('000) 10 Sustainable Urbanisation A	Indicator Measure Indicator Me	Base Year 2022/2023 2022/2023 2022/2023 2022/2023 2022/2023	Base Level 35 km 50 Ha 0 120,000 seedlings	Performance Targe2023/2450km100 Ha40 titles0 seedlings		

Department	090 Natural Resources						
Service Area		10 Natural Resources Management					
Programme		10 Sustainable Urbanisation And Housing					
SubProgramme	03 Institutional Coordinatio						
Budget Output	280006 Land Use Complia						
Indicator Name	280000 Land Ose Compila		Dess Vers	Base Level	Derfermen en Terrest		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
		_			2023/24		
•	nplying to physical planning	Percentage	2022/2023	15%	40%		
regulatory framework							
Total Cost of Budget Ou	<u> </u>				5,500		
Total Cost of Department					2,385,989		
Department	100 Community Based Ser	vices					
Service Area	10 Community Mobilisation	n					
Programme	12 Human Capital Develop	oment					
SubProgramme	01 Education,Sports and sk	01 Education,Sports and skills					
Budget Output	000076 Promotion of Indeg	ginuous languages					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)			I	7,312		
Programme	15 Community Mobilization	on And Mindset Change					
SubProgramme	02 Strengthening institutio	nal support					
Budget Output	000023 Inspection and Mo	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)		1	1	170,999		
Budget Output	440016 Promotion of Arts	& crafts			,		
PIAP Output	15030201 Communication		norms values and i	positive mindsets among	y voung people		

Department	100 Community Based Servic	100 Community Based Services					
Service Area	10 Community Mobilisation						
Programme		15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institutional	C					
Budget Output	440016 Promotion of Arts & c						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2022-2023	20%	40%		
Total Cost of Budget Ou	1tput('000)		1	1	3,549		
Service Area	20 Empowerment and Mindse	t Change					
Programme	12 Human Capital Developme	ent					
SubProgramme	04 Labour and employment se	prvices					
Budget Output	000023 Inspection and Monite	oring					
PIAP Output		1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No of awareness campaig	gns	Percentage	2022-2923	1	2		
Total Cost of Budget Ou	1tput('000)		1	I	2,540		
Budget Output	320141 Empowerment and pro	otection					
PIAP Output	1204010404 Policy and legal	framework on social pro	tection strengthen	ed/developed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of laws, policies care and support develope	, frameworks on social protection, ed/reviewed	Percentage	2022-2023	10%	15%		
Total Cost of Budget Or	1tput('000)		1	I	6,264		
Budget Output	320146 Support to special inte	erest Groups					
PIAP Output	1204010302 Social care progr	ams implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No of vulnerable persons provided with comprehensive care and support services		Percentage	2021-2022	20%	30%		

Department	100 Community Based Servic	100 Community Based Services				
Service Area	20 Empowerment and Mindse	20 Empowerment and Mindset Change				
Programme	12 Human Capital Developme	ent				
SubProgramme	04 Labour and employment se	ervices				
Total Cost of Budget Out	tput('000)				37,268	
Total Cost of Departmen	t('000)				227,932	
Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	14 Public Sector Transformat	ion				
SubProgramme	01 Strengthening Accountabil	ity				
Budget Output	000013 HIV/AIDS Mainstrea	ming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Out	tput('000)				300	
Programme	18 Development Plan Implem	entation				
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics			
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output	1801051101 Statistics on cros	ss cutting issues compile	ed and disseminate	d.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Proportion of statistical rep	ports with crosscutting issues like	Percentage	2022/23	1	3	
migration gender refugees	and others integrated					
Total Cost of Budget Out	tput('000)				181,950	
Budget Output	000023 Inspection and Monit	oring				
PIAP Output	18040604 Oversight Monitor	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of Monitoring Re programmes by RDCs.	ports produced on NDPIII	Percentage	2022/23	2	2	
Total Cost of Budget Out	mut(1000)		<u> </u>		14,267	

Department		110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Impl	ementation					
SubProgramme	01 Development Planning,	Research, Evaluation and	Statistics				
Budget Output	000027 Programme Workin	ng 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)		1	I	27,281		
Budget Output	560019 Data Management	and Dissemination					
PIAP Output	18010303 Resource mobili	zation and Budget execution	on legal framework	developed and amende	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Cash management policy	in place	Percentage	1	1			
Total Cost of Budget Ou	utput('000)		3,250				
Total Cost of Department	nt('000)		227,048				
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Impl	ementation					
SubProgramme	04 Accountability Systems	and Service Delivery					
Budget Output	000023 Inspection and Mo	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	utput('000)		1	I	900		
Budget Output	000061 Management of Go	overnment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Implem	nentation					
SubProgramme	04 Accountability Systems and Service Delivery						
Total Cost of Budget Output	ıt('000)				11,454		
Budget Output	560070 Development and Ma	560070 Development and Management of Internal Audit and Controls					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	ut('000)		1	I	46,559		
Total Cost of Department('	000)				58,913		
Department	130 Trade, Industry and Loca	l Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion						
Budget Output	120012 Tourism Investment, 1	Promotion and Marketin	g				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ut('000)		-1		12,872		
Programme	07 Private Sector Developmen	nt					
SubProgramme	02 Strengthening Private Sect	or Institutional and Orga	anizational Capaci	ty			
Budget Output	190036 Trade Development						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ut('000)		1	1	69,785		
Total Cost of Department('	000)				82,657		

N / A