Department	010 Administration					
Service Area	10 Administration and Manage	10 Administration and Management				
Programme	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Development and Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output((000)		•	·	2,818,000	
Programme	14 Public Sector Transformati	on				
SubProgramme	03 Human Resource Managen	nent				
Budget Output	010008 Capacity Strengthenin	ıg				
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Training curriculum aligned to NDPIII in place	the skills requirement in	Percentage	2020	2019	2024	
Total Cost of Budget Output((000)		1	'	1,724,968	
Programme	16 Governance And Security	-				
SubProgramme	01 Institutional Coordination					
Budget Output	000005 Human Resource Mar	nagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output((000)				729,019	
Total Cost of Department('00	0)				5,271,987	

Department	020 Finance						
Service Area	10 Financial Management and A	10 Financial Management and Accountability (LG)					
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Sup	pport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')		•		200,000		
Programme	18 Development Plan Implement	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and I	02 Resource Mobilization and Budgeting					
Budget Output	000004 Finance and Accounting	000004 Finance and Accounting					
PIAP Output	18010601 Tax compliance impr	roved through increase	d efficiency in reve	enue administration			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of integrity promotion	al campaigns conducted	Number	23	23	23		
Total Cost of Budget Output	(1000)		'	'	75,000		
Total Cost of Department('00	00)				275,000		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Mana	igement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')		1	1	293,304		
Budget Output	000007 Procurement and Dispo	osal Services					
PIAP Output	16060508 Procurement and dis	posal of Assets manage	ed				
I							

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	·					
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
		000007 Procurement and Disposal Services					
Budget Output	000007 Procurement and Dis	_					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Level of implementation of	of the annual procurement plan	Percentage	2022	2023	234		
Total Cost of Budget Ou	tput('000)				10,000		
Budget Output	010008 Capacity Strengtheni	08 Capacity Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)		-	'	272,049		
Total Cost of Departmen	at('000)				575,354		
Department	040 Production and Marketin	ng					
Service Area	10 Agricultural Extension						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Ma	nagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)		1	I	500,000		
Total Cost of Departmen	at('000)				500,000		
_					·		

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developm	nent .						
SubProgramme		02 Population Health, Safety and Management						
Budget Output		320165 Primary Health care services						
PIAP Output	1203010501 Basket of 41 ess	1203010501 Basket of 41 essential medicines availed.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
	h 95% availability of 41 basket of	Percentage	2023	2022	2024			
EMHS								
Total Cost of Budget Or	utput('000)				879,591			
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000014 Administrative and S	000014 Administrative and Support Services						
PIAP Output	16060502 Administrative sup	16060502 Administrative support services enhanced						
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of physical verification	on, Maintenance, transfer, repair,	Percentage	33	23	45			
security, loss, and disposa	al activities of assets managed							
Total Cost of Budget Or	utput('000)		•		2,667,447			
Service Area	30 Health Management and S	Supervision						
Programme	12 Human Capital Developm	nent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	000013 HIV/AIDS Mainstrea	aming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Or	utput('000)			I	50,000			
Budget Output	320066 Health System Streng	gthening						
PIAP Output	1203011501 Improve popula	1203011501 Improve population health, safety and management						

D	050 H 14							
Department	050 Health							
Service Area	30 Health Management and Su	30 Health Management and Supervision						
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety a	and Management						
Budget Output	320066 Health System Strengt	320066 Health System Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of health workers trained	to deliver KP friendly services	Percentage	2022	55	2024			
Total Cost of Budget Outpu	t('000)			'	8,505,649			
Programme	16 Governance And Security	-						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000014 Administrative and Su	000014 Administrative and Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)		<u> </u>	· · · · · · · · · · · · · · · · · · ·	45,000			
Total Cost of Department('0	00)				12,147,687			
Department	060 Education	1						
Service Area	10 Pre-Primary and Primary E	Education						
Programme	12 Human Capital Developme	ent						
SubProgramme	01 Education,Sports and skills	3						
Budget Output	320157 Primary Education Se	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)		I	1	165,245			
Budget Output	320162 Capitation (Primary)	_1						
PIAP Output								
_								

Department	060 Education					
Service Area	10 Pre-Primary and Primary Ed	ducation				
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320162 Capitation (Primary)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('	000)		1	.	1,630,130	
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000005 Human Resource Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('	(000)		'	•	6,394,967	
Service Area	20 Secondary Education					
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320158 Capitation (Secondary))				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('	000)				142,516	
Budget Output	320159 Secondary Education S	Services				
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	ards met by school	ls and training institutio	ns	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Amount of capitation grants to s	secondary schools in light of	Number	2022	45	2024	
the cost of educational inputs						

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Total Cost of Budget Output('000)				1,559,318		
Service Area	30 Skills Development						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320163 Capitation (Tertiary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				122,593		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Management						
PIAP Output	16060504 Human Resource ma	nagement services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Human Capacity Development	Plan in place	Percentage	81	80	85		
Total Cost of Budget Output('000)				655,024		
Service Area	40 Education&Sports Managen	nent and Inspection					
Programme	12 Human Capital Developmen	t					
SubProgramme	04 Labour and employment ser	vices					
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		•	·	41,730		

Indicator Measure Indicator Measure Indicator Measure	ces or Measure Base Year ght	Base Level Base Level	Performance Target 2023/24 506,835 Performance Target 2023/24		
Indicator Measure Doorts Development and Oversight	ces or Measure Base Year ght		2023/24 506,835 Performance Target		
Indicator Measure Oorts Development and Oversight	or Measure Base Year		2023/24 506,835 Performance Target		
Indicator Measure Poorts Development and Oversight	or Measure Base Year		2023/24 506,835 Performance Target		
Indicator Measure ports Development and Oversight	or Measure Base Year		2023/24 506,835 Performance Target		
ports Development and Oversight	ght		2023/24 506,835 Performance Target		
ports Development and Oversight	ght		2023/24 506,835 Performance Target		
		Base Level	506,835 Performance Target		
		Base Level	Performance Target		
		Base Level	Performance Target		
		Base Level			
Indicator Measure	or Measure Base Year	Base Level			
Indicator Measure	or Measure Base Year	Base Level			
			2023/24		
			40,000		
nance And Security					
ional Coordination					
uman Resource Management					
Indicator Measure	or Measure Base Year	Base Level	Performance Target		
			2023/24		
	•	•	100,000		
			11,358,358		
s and Engineering					
ering Services					
ted Transport Infrastructure And Services	nd Services				
ort Infrastructure and Services Developme	Development				
000017 Infrastructure Development and Management					
frastructure Development and Managemen	09020401 Capacity of existing transport infrastructure and services increased.				
ra	nds and Engineering neering Services rated Transport Infrastructure Ar sport Infrastructure and Services Infrastructure Development and	ads and Engineering neering Services rated Transport Infrastructure And Services sport Infrastructure and Services Development Infrastructure Development and Management	ads and Engineering neering Services rated Transport Infrastructure And Services sport Infrastructure and Services Development Infrastructure Development and Management		

Department	070 Roads and Engineering					
Service Area	20 Engineering Services					
Programme	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Development and Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Percent availability of district ar	nd zonal equipment	Percentage	2022	2	2024	
Total Cost of Budget Output('	000)			1	11,169,123	
Programme	16 Governance And Security	16 Governance And Security				
SubProgramme	01 Institutional Coordination					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('	000)	250,000				
Total Cost of Department('000	0)	11,419,123				
Department	080 Water					
Service Area	10 Rural Water Supply and San	itation				
Programme	06 Natural Resources, Environ	nent, Climate Change,	Land And Water			
SubProgramme	03 Water Resources Manageme	ent				
Budget Output	000006 Planning and Budgeting	g services				
PIAP Output	06010105 Degraded water catch	hments protected and r	estored through impler	nentation of catchment	management measures	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Km of wetland boundaries dema	arcated	Number	2022	200	2024	
Total Cost of Budget Output('	000)			•	1,911,713	

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	c('000)			·	100,000		
Total Cost of Department('0	00)				2,011,713		
Department	090 Natural Resources	1					
Service Area	10 Natural Resources Manager	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	c('000)			·	31,541		
Programme	16 Governance And Security	•					
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Man	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	c('000)		1	•	300,000		
Total Cost of Department('000)			331,541				
		1					

Department	100 Community Based Service	9					
	·						
Service Area	-	10 Community Mobilisation					
Programme	14 Public Sector Transformation						
SubProgramme	03 Human Resource Managem	ent					
Budget Output	010008 Capacity Strengthening	5					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		I	I	150,000		
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)		'	1	1,034,777		
Total Cost of Department('00	0)				1,184,777		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Mana	ngement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		I	1	50,000		

Service Area Programme SubProgramme (Continuous programme)									
Programme 1 SubProgramme (18 Development Plan Impleme								
SubProgramme (10 Planning and Statistics					
	01 Development Planning Res	18 Development Plan Implementation							
Budget Output	01 Development Planning, Research, Evaluation and Statistics								
	000006 Planning and Budgeting services								
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Proportion of statistical reports w	vith crosscutting issues like	Percentage	35	35	46				
migration gender refugees and ot	thers integrated								
Total Cost of Budget Output('0	000)				78,047				
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('0	000)		'	'	33,674				
Budget Output 5	560019 Data Management and	Dissemination							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Total Cost of Budget Output('0	000)		ı	1	9,500				
Total Cost of Department('000))				171,221				
Department	120 Internal Audit	L							
Service Area	10 Compliance								
Programme 1	16 Governance And Security								
SubProgramme (01 Institutional Coordination								
Budget Output (000005 Human Resource Man	agement							
PIAP Output									

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Management						
Indicator Name		Indicator Measure Base Year Base Level Performance Target					
Indicator Pane		Thursday Washington	Buse rear	Buse Bever	2023/24		
					2023/24		
Total Cost of Budget Output('000)					50,000		
Programme 18 Development Plan Implement		ntation			50,000		
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output							
PIAP Output	000061 Management of Government Accounts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		mulcator Weasure	Dase Year	Dase Level			
					2023/24		
Training to the latest the state of the stat	1000				10.000		
Total Cost of Budget Output('000)					18,000		
Total Cost of Department('00	7				68,000		
Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	07 Private Sector Development						
SubProgramme	01 Enabling Environment						
Budget Output	190001 Private sector coordination						
PIAP Output	07040301 Jobs created						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of Jobs created		Number	600	600	700		
Total Cost of Budget Output('000)					19,231		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Support Services						
PIAP Output							

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000014 Administrative and Su	000014 Administrative and Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)				50,000			

N/A