| Department                  | 010 Administration              |  |                  |            |                    |  |  |  |
|-----------------------------|---------------------------------|--|------------------|------------|--------------------|--|--|--|
| Service Area                | 10 Administration and Manage    | 0 Administration and Management        |                  |            |                    |  |  |  |
| Programme                   | 10 Sustainable Urbanisation A   | 0 Sustainable Urbanisation And Housing |                  |            |                    |  |  |  |
| SubProgramme                | 03 Institutional Coordination   | 3 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 | ('000)                          |  | •                | •          | 300,000            |  |  |  |
| Programme                   | 14 Public Sector Transformation | on                                     |                  |            |                    |  |  |  |
| SubProgramme                | 01 Strengthening Accountabilit  | ty                                     |                  |            |                    |  |  |  |
| Budget Output               | 000024 Compliance and Enfor     | cement Services                        |                  |            |                    |  |  |  |
| PIAP Output                 |                                 |  |                  |            |                    |  |  |  |
| Indicator Name              |                                 | Indicator Measure                      | Base Year        | Base Level | Performance Target |  |  |  |
|                             |                                 |  |                  |            | 2023/24            |  |  |  |
|                             |                                 |  |                  |            |                    |  |  |  |
| Total Cost of Budget Output | ('000)                          |  | 1                | •          | 15,000             |  |  |  |
| Budget Output               | 000085 Management of the Pu     | blic 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 Output | ('000)                          |  | 1                |            | 1,961,947          |  |  |  |
| Budget Output               | 010008 Capacity Strengthening   | g<br>S                                 |                  |            |                    |  |  |  |
| PIAP Output                 |                                 |  |                  |            |                    |  |  |  |
| Indicator Name              |                                 | Indicator Measure                      | Base Year        | Base Level | Performance Target |  |  |  |
|                             |                                 |  |                  |            | 2023/24            |  |  |  |
|                             |                                 |  |                  |            |                    |  |  |  |
| Total Cost of Budget Output | ('000)                          | İ                                      |                  |            | 8,229              |  |  |  |
| Budget Output               | 390012 Implementation of Pen    | sion Reforms                           |                  |            |                    |  |  |  |
| PIAP Output                 |                                 |  |                  |            |                    |  |  |  |

| Department   | 010 Administration             |                                       | 010 Administration |            |                    |  |  |  |
|--|--------------------------------|---------------------------------------|--------------------|------------|--------------------|--|--|--|
| Service Area   | 10 Administration and Manage   | Administration and Management         |                    |            |                    |  |  |  |
| Programme  | 14 Public Sector Transformatio | Public Sector Transformation          |                    |            |                    |  |  |  |
| SubProgramme   | 01 Strengthening Accountabilit | Strengthening Accountability          |                    |            |                    |  |  |  |
| Budget Output  | 390012 Implementation of Pen   | 012 Implementation of Pension Reforms |                    |            |                    |  |  |  |
| Indicator Name   |                                | Indicator Measure                     | Base Year          | Base Level | Performance Target |  |  |  |
|  |                                |                                       |                    |            | 2023/24            |  |  |  |
|  |                                |                                       |                    |            |                    |  |  |  |
| Total Cost of Budget Ou                                      | 1tput('000)                    |                                       |                    | I          | 1,306,72           |  |  |  |
| Budget Output  | 390014 Development and Oper    | ationationalion of Hur                | nan Resource Syst  | em         |                    |  |  |  |
| PIAP Output  | 14050501 Human Capital Man     | agement (HCM) Syste                   | m Rolled out       |            |                    |  |  |  |
| Indicator Name   |                                | Indicator Measure                     | Base Year          | Base Level | Performance Target |  |  |  |
|  |                                |                                       |                    |            | 2023/24            |  |  |  |
| % of Public Officers managing HR functions trained in use of |                                | Percentage                            | 2023-2024          | 2023-2024  | 2023-2024          |  |  |  |
|  | mation management systems      |                                       |                    |            |                    |  |  |  |
| ((Certification))  |                                |                                       |                    |            |                    |  |  |  |
| Total Cost of Budget Ou                                      | 1tput('000)                    |                                       |                    |            | 14,073             |  |  |  |
| Programme  | 16 Governance And Security     |                                       |                    |            |                    |  |  |  |
| SubProgramme   | 01 Institutional Coordination  |                                       |                    |            |                    |  |  |  |
| Budget Output  | 000007 Procurement and Dispo   | osal Services                         |                    |            |                    |  |  |  |
| PIAP Output  |                                |                                       |                    |            |                    |  |  |  |
| Indicator Name   |                                | Indicator Measure                     | Base Year          | Base Level | Performance Target |  |  |  |
|  |                                |                                       |                    |            | 2023/24            |  |  |  |
|  |                                |                                       |                    |            |                    |  |  |  |
| Total Cost of Budget Ou                                      | 1tput('000)                    |                                       | •                  | •          | 9,000              |  |  |  |
| Budget Output  | 000008 Records Management      |                                       |                    |            |                    |  |  |  |
| PIAP Output  |                                |                                       |                    |            |                    |  |  |  |
| Indicator Name   |                                | Indicator Measure                     | Base Year          | Base Level | Performance Target |  |  |  |
|  |                                |                                       |                    |            | 2023/24            |  |  |  |
|  |                                |                                       |                    |            |                    |  |  |  |
| Total Cost of Budget Ou                                      | 1tput('000)                    |                                       |                    |            | 5,820              |  |  |  |
| Budget Output  | 000010 Leadership and Manag    | ement                                 |                    |            |                    |  |  |  |
| PIAP Output  |                                |                                       |                    |            |                    |  |  |  |

| Department                   | 010 Administration               |                                  |           |            |                    |  |  |
|------------------------------|----------------------------------|----------------------------------|-----------|------------|--------------------|--|--|
| Service Area                 | 10 Administration and Manage     | 10 Administration and Management |           |            |                    |  |  |
| Programme                    | 16 Governance And Security       | 16 Governance And Security       |           |            |                    |  |  |
| SubProgramme                 | 01 Institutional Coordination    | 01 Institutional Coordination    |           |            |                    |  |  |
| Budget Output                | 000010 Leadership and Management |                                  |           |            |                    |  |  |
| Indicator Name               | 1                                | Indicator Measure                | Base Year | Base Level | Performance Target |  |  |
|                              |                                  |                                  |           |            | 2023/24            |  |  |
|                              |                                  |                                  |           |            |                    |  |  |
| Total Cost of Budget Output( | (000)                            |                                  | 1         | I          | 30,620             |  |  |
| Budget Output                | 000011 Communication and Pu      | ublic Relations                  |           |            |                    |  |  |
| PIAP Output                  |                                  |                                  |           |            |                    |  |  |
| Indicator Name               | 1                                | Indicator Measure                | Base Year | Base Level | Performance Target |  |  |
|                              |                                  |                                  |           |            | 2023/24            |  |  |
|                              |                                  |                                  |           |            |                    |  |  |
| Total Cost of Budget Output( | (000)                            |                                  | I         | I          | 5,000              |  |  |
| Budget Output                | 000014 Administrative and Sur    | oport Services                   |           |            |                    |  |  |
| PIAP Output                  |                                  |                                  |           |            |                    |  |  |
| Indicator Name               | 1                                | Indicator Measure                | Base Year | Base Level | Performance Target |  |  |
|                              |                                  |                                  |           |            | 2023/24            |  |  |
|                              |                                  |                                  |           |            |                    |  |  |
| Total Cost of Budget Output( | ('000)                           |                                  | I         | I          | 54,600             |  |  |
| Budget Output                | 000019 ICT Services              |                                  |           |            |                    |  |  |
| PIAP Output                  |                                  |                                  |           |            |                    |  |  |
| Indicator Name               |                                  | Indicator Measure                | Base Year | Base Level | Performance Target |  |  |
|                              |                                  |                                  |           |            | 2023/24            |  |  |
|                              |                                  |                                  |           |            |                    |  |  |
| Total Cost of Budget Output( | (000)                            |                                  | I         | I          | 5,000              |  |  |
| Budget Output                | 000023 Inspection and Monitor    | ring                             |           |            |                    |  |  |
| PIAP Output                  |                                  |                                  |           |            |                    |  |  |
| Indicator Name               |                                  | Indicator Measure                | Base Year | Base Level | Performance Target |  |  |
|                              |                                  |                                  |           |            | 2023/24            |  |  |
|                              |                                  |                                  |           |            |                    |  |  |

| Department                     | 010 Administration           |   |                     |                 |                    |  |  |
|--------------------------------|------------------------------|---|---------------------|-----------------|--------------------|--|--|
| Service Area                   | 10 Administration and Man    | 10 Administration and Management                |                     |                 |                    |  |  |
| Programme                      | 16 Governance And Securit    |   |                     |                 |                    |  |  |
| SubProgramme                   | 01 Institutional Coordinatio | •   |                     |                 |                    |  |  |
| Total Cost of Budget Or        |                              |   |                     |                 | 2,000              |  |  |
| Programme                      | 18 Development Plan Imple    | ementation                                      |                     |                 | _,                 |  |  |
| SubProgramme                   | 04 Accountability Systems    |   |                     |                 |                    |  |  |
| Budget Output                  | 000023 Inspection and Mor    | -   |                     |                 |                    |  |  |
| PIAP Output                    |                              |   |                     |                 |                    |  |  |
| Indicator Name                 |                              | Indicator Measure                               | Base Year           | Base Level      | Performance Target |  |  |
|                                |                              |   |                     |                 | 2023/24            |  |  |
|                                |                              |   |                     |                 |                    |  |  |
| Total Cost of Budget O         | utput(1000)                  |   |                     |                 | 21,000             |  |  |
| Total Cost of Department('000) |                              |   |                     |                 | 3,739,016          |  |  |
| Department                     | 020 Finance                  |   |                     |                 |                    |  |  |
| Service Area                   |                              | 10 Financial Management and Accountability (LG) |                     |                 |                    |  |  |
|                                |                              | • • •   |                     |                 |                    |  |  |
| Programme                      | 18 Development Plan Imple    |   |                     |                 |                    |  |  |
| SubProgramme                   | 02 Resource Mobilization a   |   |                     |                 |                    |  |  |
| Budget Output                  | 000004 Finance and Accou     | _   |                     |                 |                    |  |  |
| PIAP Output                    | 18010601 Tax compliance      |   | -                   |                 |                    |  |  |
| Indicator Name                 |                              | Indicator Measure                               | Base Year           | Base Level      | Performance Target |  |  |
|                                |                              |   |                     |                 | 2023/24            |  |  |
| Number of integrity pron       | notional campaigns conducted | Number  | 2022/2023           | 4               | 4                  |  |  |
| Total Cost of Budget O         | utput('000)                  |   |                     |                 | 87,200             |  |  |
| Budget Output                  | 000006 Planning and Budg     | eting services                                  |                     |                 |                    |  |  |
| PIAP Output                    | 18040403 Capacity built to   | conduct high quality and                        | impact - driven per | formance Audits |                    |  |  |
| Indicator Name                 |                              | Indicator Measure                               | Base Year           | Base Level      | Performance Target |  |  |
|                                |                              |   |                     |                 | 2023/24            |  |  |
| % of planned training ac       | tivities undertaken          | Percentage                                      | 2022/2023           | 100             | 100                |  |  |
| PIAP Output                    | 18040701 Capacity built to   | conduct high quality and                        | mpact - driven per  | formance Audits | 1                  |  |  |

| 020 Finance                                    | 020 Finance   |   |  |   |  |  |
|--|---|---|--|---|--|--|
| 10 Financial Management and                    | 0 Financial Management and Accountability (LG)  |   |  |   |  |  |
| 18 Development Plan Implem                     | entation  |   |  |   |  |  |
| 02 Resource Mobilization and                   | Budgeting   |   |  |   |  |  |
| 000006 Planning and Budgetin                   | ng services   |   |  |   |  |  |
|  | Indicator Measure   | Base Year   | Base Level   | Performance Target  |  |  |
|  |   |   |  | 2023/24   |  |  |
| undertaken.                                    | Percentage  | 2022/2023   | 100  | 100   |  |  |
| ('000)   |   | 1   | I  | 611,013   |  |  |
| 00)  |   |   |  | 698,213   |  |  |
| 030 Statutory bodies                           | 1   |   |  |   |  |  |
| 10 Legislation and Oversight                   | -   |   |  |   |  |  |
| 16 Governance And Security                     | 6 Governance And Security   |   |  |   |  |  |
| 01 Institutional Coordination                  | )1 Institutional Coordination   |   |  |   |  |  |
| 000005 Human Resource Mar                      | 000005 Human Resource Management  |   |  |   |  |  |
| 16060504 Human Resource m                      | anagement services  |   |  |   |  |  |
|  | Indicator Measure   | Base Year   | Base Level   | Performance Target  |  |  |
|  |   |   |  | 2023/24   |  |  |
| t Plan in place                                | Percentage  | 2023-2024   | 2023-2024  | 2023-2024   |  |  |
| ('000)   |   | 1   | 1  | 38,589  |  |  |
| 000007 Procurement and Disp                    | oosal Services  |   |  |   |  |  |
| 16060508 Procurement and di                    | sposal of Assets manage   | ed  |  |   |  |  |
|  | Indicator Measure   | Base Year   | Base Level   | Performance Target  |  |  |
|  |   |   |  | 2023/24   |  |  |
| e annual procurement plan                      | Percentage  | 2023-2024   | 2023-2024  | 2023-2024   |  |  |
| ('000)   |   | 1   | 1  | 9,146   |  |  |
| 000012 Legal advisory service                  | es estatemente estatem<br>estatemente estatemente estatem |   |  |   |  |  |
| 16060605 Review existing law<br>policy reforms | vs and policies to identif  | Ty gaps that require  | e reforming; undertake t   | the necessary legal and   |  |  |
|  | Indicator Measure   | Base Year   | Base Level   | Performance Target  |  |  |
|  | indicator weasure   | Duse rear   |  |   |  |  |
|  | Indicator Measure   |   |  | 2023/24   |  |  |
|  | 10 Financial Management and         18 Development Plan Implem         02 Resource Mobilization and         000006 Planning and Budgetin         undertaken.         (' <b>000</b> ) <b>00</b> 030 Statutory bodies         10 Legislation and Oversight         16 Governance And Security         01 Institutional Coordination         000005 Human Resource Mar         16060504 Human Resource m         16060508 Procurement and Disp         16060508 Procurement and di         000007 Drocurement plan         (' <b>000</b> )   | 10 Financial Management and Accountability (LG)         18 Development Plan Implementation         02 Resource Mobilization and Budgeting         000006 Planning and Budgetin services         Indicator Measure         000006 Planning and Budgetin         undertaken.         ('000)         030 Statutory bodies         10 Legislation and Oversight         16 Governance And Security         01 Institutional Coordination         000005 Human Resource Management         16060504 Human Resource maragement services         Indicator Measure         16060508 Procurement and Disposal Services         16060508 Procurement and disposal of Assets manage         Indicator Measure         16060508 Procurement and disposal of Assets manage         Indicator Measure         16060508 Procurement and disposal of Assets manage         Indicator Measure         16060508 Procurement plan         Percentage         0000012 Legal advisory services         16060050 Review existing laws and policies to identified | 10 Financial Management and Accountability (LG)           18 Development Plan Implementation           02 Resource Mobilization and Budgeting           000006 Planning and Budgeting services           Indicator Measure           Base Year           000006 Planning and Budgeting           Indicator Measure           000006 Planning and Budgeting           Indicator Measure           Base Year           00000           Indicator Measure           00000           O22/2023           ('000)           O30 Statutory bodies           10 Legislation and Oversight           16 Governance And Security           01 Institutional Coordination           000005 Human Resource Management           16060504 Human Resource Management services           Indicator Measure         Base Year           16060504 Procurement and Disposal Services         16060508 Procurement and disposal of Assets managed           Indicator Measure           16060508 Procurement and disposal of Assets managed           Indicator Measure           16060508 Procurement and disposal of Assets managed           Indicator Measure           annual procurement | 10 Financial Management and Accountability (LG)         18 Development Plan Implementation         02 Resource Mobilization and Budgeting         000006 Planning and Budgeting services         Indicator Measure         Base Year       Base Level         undertaken.       Percentage       2022/2023       100         (000)         00         030 Statutory bodies         10 Legislation and Oversight       I       I       I         16 Governance And Security       I       I       I         01 Institutional Coordination       I       I       I       I         000005 Human Resource Management       I |  |  |

| Department             | 030 Statutory bodies  | 030 Statutory bodies                    |                     |            |                    |  |  |
|------------------------|---|---|---------------------|------------|--------------------|--|--|
| Service Area           | 10 Legislation and Oversight  | ) Legislation and Oversight             |                     |            |                    |  |  |
| Programme              | 16 Governance And Security  | Governance And Security                 |                     |            |                    |  |  |
| SubProgramme           | 01 Institutional Coordination   |   |                     |            |                    |  |  |
| Total Cost of Budget O | 1tput('000)   |   |                     |            | 199,29             |  |  |
| Budget Output          | 000014 Administrative and Su  | apport Services                         |                     |            |                    |  |  |
| PIAP Output            | 16060502 Administrative supp  | port services enhanced                  |                     |            |                    |  |  |
| Indicator Name         |   | Indicator Measure                       | Base Year           | Base Level | Performance Target |  |  |
|                        |   |   |                     |            | 2023/24            |  |  |
|                        | on, Maintenance, transfer, repair,<br>al activities of assets managed | Percentage                              | 2023-2024           | 2023-2024  | 2023-2024          |  |  |
| Total Cost of Budget O | utput('000)   |   | •                   | 1          | 362,25             |  |  |
| Budget Output          | 000061 Management of Gove   | 00061 Management of Government Accounts |                     |            |                    |  |  |
| PIAP Output            |   |   |                     |            |                    |  |  |
| Indicator Name         |   | Indicator Measure                       | Base Year           | Base Level | Performance Target |  |  |
|                        |   |   |                     |            | 2023/24            |  |  |
|                        |   |   |                     |            |                    |  |  |
| Total Cost of Budget O | 1tput('000)   |   | •                   | ·          | 15,94              |  |  |
| Budget Output          | 010008 Capacity Strengthenir  | ıg                                      |                     |            |                    |  |  |
| PIAP Output            |   |   |                     |            |                    |  |  |
| Indicator Name         |   | Indicator Measure                       | Base Year           | Base Level | Performance Target |  |  |
|                        |   |   |                     |            | 2023/24            |  |  |
|                        |   |   |                     |            |                    |  |  |
| Total Cost of Budget O | 1tput('000)   |   | •                   | •          | 67,18              |  |  |
| Total Cost of Departme | nt('000)  |   |                     |            | 692,409            |  |  |
| Department             | 040 Production and Marketing  | g                                       |                     |            |                    |  |  |
| 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  | tuning of in anting volue of            | hain foousad skills |            |                    |  |  |

| Department                                    | 040 Production and Market                                 | ing   |               |                  |                                    |  |  |
|---|---|---|---------------|------------------|------------------------------------|--|--|
| Service Area                                  | 10 Agricultural Extension                                 | 10 Agricultural Extension   |               |                  |                                    |  |  |
| Programme                                     | 01 Agro-Industrialization                                 |   |               |                  |                                    |  |  |
| SubProgramme                                  | 01 Institutional Strengtheni                              | ng and Coordination   |               |                  |                                    |  |  |
| Budget Output                                 | 010015 Extension services                                 |   |               |                  |                                    |  |  |
| Indicator Name                                |   | Indicator Measure   | Base Year     | Base Level       | Performance Targe                  |  |  |
|   |   |   |               |                  | 2023/24                            |  |  |
| Number of extension wo                        | rkers trained in dissemination                            | Number  | 2022-2023     | 29               | 35                                 |  |  |
| ofAgricultural insurance                      | information   |   |               |                  |                                    |  |  |
| Total Cost of Budget O                        | utput('000)   |   |               |                  | 1,352,62                           |  |  |
| Total Cost of Departme                        | ent('000)   |   |               |                  | 1,352,6                            |  |  |
| Department                                    | 050 Health  |   |               |                  |                                    |  |  |
| Service Area                                  | 10 Primary HealthCare                                     | 10 Primary HealthCare   |               |                  |                                    |  |  |
| Programme                                     | 12 Human Capital Development                              |   |               |                  |                                    |  |  |
| SubProgramme                                  | 02 Population Health, Safety and Management               |   |               |                  |                                    |  |  |
| Budget Output                                 | 000013 HIV/AIDS Mainstr                                   | eaming  |               |                  |                                    |  |  |
| PIAP Output                                   |   |   |               |                  |                                    |  |  |
| Indicator Name                                |   | Indicator Measure   | Base Year     | Base Level       | Performance Targe                  |  |  |
|   |   |   |               |                  | 2023/24                            |  |  |
|   |   |   |               |                  |                                    |  |  |
| Total Cost of Budget O                        | utput('000)   |   | 1             | I                | 1,18                               |  |  |
| Budget Output                                 | 320165 Primary Health car                                 | e services  |               |                  |                                    |  |  |
|   | 1203010507 Human resources recruited to fill vacant posts |   |               |                  |                                    |  |  |
| PIAP Output                                   | 1203010507 Human resour                                   | ces recruited to fill vacalit   |               |                  |                                    |  |  |
| _   | 1203010507 Human resour                                   | Indicator Measure   | Base Year     | Base Level       | Performance Targe                  |  |  |
| PIAP Output<br>Indicator Name                 | 1203010507 Human resour                                   |   | Base Year     | Base Level       | Performance Targe 2023/24          |  |  |
| _   | 1203010507 Human resour                                   |   | Base Year     | Base Level<br>90 |                                    |  |  |
| Indicator Name<br>Staffing levels, %          | 1203010507 Human resour<br>1203010508 Human resour        | Indicator Measure         Percentage                                      | 2022          |                  | 2023/24                            |  |  |
| Indicator Name                                |   | Indicator Measure         Percentage                                      | 2022          |                  | 2023/24                            |  |  |
| Indicator Name Staffing levels, % PIAP Output |   | Indicator Measure         Percentage         ces recruited to fill vacant | 2022<br>posts | 90               | <b>2023/24</b><br>95               |  |  |
| Indicator Name Staffing levels, % PIAP Output |   | Indicator Measure         Percentage         ces recruited to fill vacant | 2022<br>posts | 90               | 2023/24<br>95<br>Performance Targe |  |  |

| Department   | 050 Health                                     | 050 Health                                 |           |            |                    |  |  |
|--|--|--|-----------|------------|--------------------|--|--|
| Service Area   | 10 Primary HealthCare                          | 10 Primary HealthCare                      |           |            |                    |  |  |
| Programme  | 12 Human Capital Developme                     | nt   |           |            |                    |  |  |
| SubProgramme   | 02 Population Health, Safety a                 | 2 Population Health, Safety and Management |           |            |                    |  |  |
| Budget Output  | 320165 Primary Health care se                  | ervices                                    |           |            |                    |  |  |
| Indicator Name   |  | Indicator Measure                          | Base Year | Base Level | Performance Target |  |  |
|  |  |  |           |            | 2023/24            |  |  |
| No. of health workers in the in integrated management  | e public and private sector trained of malaria | Number                                     | 2022/2023 | 300        | 200                |  |  |
| No. of stakeholder engagements in the HIV prevention effort<br>to address the socio-cultural, gender and other structural<br>factors that drive the HIV epidemic |  | Number                                     | 2022/2023 | 3000       | 3000               |  |  |
| No. of workplaces with male-friendly interventions to attract<br>men to use HIV prevention and care services   |  | Number                                     | 2022/2023 | 1000       | 1000               |  |  |
| Total Cost of Budget Output('000)  |  |  | •         |            | 31,579,58          |  |  |
| Service Area   | 30 Health Management and Su                    | pervision                                  |           |            |                    |  |  |
| Programme  | 12 Human Capital Developme                     | nt   |           |            |                    |  |  |
| SubProgramme   | 02 Population Health, Safety a                 | and Management                             |           |            |                    |  |  |
| Budget Output  | 000010 Leadership and Manag                    | gement                                     |           |            |                    |  |  |
| PIAP Output  |  |  |           |            |                    |  |  |
| Indicator Name   |  | Indicator Measure                          | Base Year | Base Level | Performance Target |  |  |
|  |  |  |           |            | 2023/24            |  |  |
| Total Cost of Budget Out   |  |  |           |            | 984,00             |  |  |
| Budget Output  | 120007 Support Services                        | 1  |           |            |                    |  |  |
| PIAP Output  |  |  |           |            |                    |  |  |
| Indicator Name   |  | Indicator Measure                          | Base Year | Base Level | Performance Target |  |  |
|  |  |  |           |            | 2023/24            |  |  |
| Total Cost of Budget Out   |  |  |           |            | 100,77             |  |  |
| Total Cost of Departmen  |  |  |           |            | 32,665,53          |  |  |

| Department   | 060 Education                             |  |                    |                            |                   |  |  |  |
|--|---|--|--------------------|----------------------------|-------------------|--|--|--|
| Service Area   | 10 Pre-Primary and Primary                | 10 Pre-Primary and Primary Education   |                    |                            |                   |  |  |  |
| Programme  | 12 Human Capital Developm                 | nent   |                    |                            |                   |  |  |  |
| SubProgramme   | 01 Education,Sports and skill             | 01 Education,Sports and skills   |                    |                            |                   |  |  |  |
| Budget Output  | 000023 Inspection and Mon                 | 000023 Inspection and Monitoring   |                    |                            |                   |  |  |  |
| PIAP Output  | 1205010802 Basic Requiren                 | 1205010802 Basic Requirements and Minimum standards met by schools and training institutions |                    |                            |                   |  |  |  |
| Indicator Name   |   | Indicator Measure  | Base Year          | Base Level                 | Performance Targe |  |  |  |
|  |   |  |                    |                            | 2023/24           |  |  |  |
| No. of classrooms (1.5k) constructed to improve pupil-to-<br>classroom ratio |   | Percentage   | 2022/2023          | 20                         | 30                |  |  |  |
| Total Cost of Budget O   | utput('000)                               |  |                    | 1                          | 11,6              |  |  |  |
| Budget Output  | 010008 Capacity Strengthen                | 010008 Capacity Strengthening  |                    |                            |                   |  |  |  |
| PIAP Output  |   |  |                    |                            |                   |  |  |  |
| Indicator Name   |   | Indicator Measure  | Base Year          | Base Level                 | Performance Targ  |  |  |  |
|  |   |  |                    |                            | 2023/24           |  |  |  |
|  |   |  |                    |                            |                   |  |  |  |
| Total Cost of Budget O   | utput('000)                               |  | 1                  |                            | 10,0              |  |  |  |
| Budget Output  | 120007 Support Services                   |  |                    |                            |                   |  |  |  |
| PIAP Output  |   |  |                    |                            |                   |  |  |  |
| Indicator Name   |   | Indicator Measure  | Base Year          | Base Level                 | Performance Targ  |  |  |  |
|  |   |  |                    |                            | 2023/24           |  |  |  |
|  |   |  |                    |                            |                   |  |  |  |
| Total Cost of Budget O   | utput('000)                               |  | •                  | •                          | 6,042,6           |  |  |  |
| Budget Output  | 320003 Assets and Facilities              | Management   |                    |                            |                   |  |  |  |
| PIAP Output  | 1205010101 Basic Requiren                 | nents and Minimum stand  | lards met by schoo | ls and training institutio | ons               |  |  |  |
| Indicator Name   |   | Indicator Measure  | Base Year          | Base Level                 | Performance Targe |  |  |  |
|  |   |  |                    |                            | 2023/24           |  |  |  |
|  | ) constructed to improve pupil-to-        | Percentage   | 2022/2023          | 20                         | 30                |  |  |  |
| No. of classrooms (1.5k)<br>classroom ratio                                  |   |  |                    |                            |                   |  |  |  |
| classroom ratio  | utput('000)                               |  | 1                  | I                          | 174,3             |  |  |  |
|  | autput('000) 320110 Sports and recreation | nal services   | I                  | I                          | 174,3             |  |  |  |

| Department   | 060 Education                    | 060 Education                        |                     |                          |                    |  |  |
|--|----------------------------------|--------------------------------------|---------------------|--------------------------|--------------------|--|--|
| Service Area   | 10 Pre-Primary and Primary E     | 10 Pre-Primary and Primary Education |                     |                          |                    |  |  |
| Programme  | 12 Human Capital Developme       | nt                                   |                     |                          |                    |  |  |
| SubProgramme   | 01 Education,Sports and skills   | 1 Education,Sports and skills        |                     |                          |                    |  |  |
| Budget Output  | 320110 Sports and recreationa    | l services                           |                     |                          |                    |  |  |
| Indicator Name   |                                  | Indicator Measure                    | Base Year           | Base Level               | Performance Target |  |  |
|  |                                  |                                      |                     |                          | 2023/24            |  |  |
|  |                                  |                                      |                     |                          |                    |  |  |
| Total Cost of Budget Outpu                                 | t('000)                          |                                      | 1                   | 1                        | 30,00              |  |  |
| Budget Output  | 320157 Primary Education Set     | rvices                               |                     |                          |                    |  |  |
| PIAP Output  |                                  |                                      |                     |                          |                    |  |  |
| Indicator Name   |                                  | Indicator Measure                    | Base Year           | Base Level               | Performance Target |  |  |
|  |                                  |                                      |                     |                          | 2023/24            |  |  |
|  |                                  |                                      |                     |                          |                    |  |  |
| Total Cost of Budget Outpu                                 | t('000)                          |                                      | 1                   | 1                        | 226,48             |  |  |
| Budget Output  | 320162 Capitation (Primary)      |                                      |                     |                          |                    |  |  |
| PIAP Output  |                                  |                                      |                     |                          |                    |  |  |
| Indicator Name   |                                  | Indicator Measure                    | Base Year           | Base Level               | Performance Target |  |  |
|  |                                  |                                      |                     |                          | 2023/24            |  |  |
|  |                                  |                                      |                     |                          |                    |  |  |
| Total Cost of Budget Outpu                                 | it('000)                         |                                      | 1                   | 1                        | 1,290,973          |  |  |
| Service Area   | 20 Secondary Education           |                                      |                     |                          |                    |  |  |
| Programme  | 12 Human Capital Developme       | nt                                   |                     |                          |                    |  |  |
| SubProgramme   | 01 Education,Sports and skills   |                                      |                     |                          |                    |  |  |
| Budget Output  | 320158 Capitation (Secondary     | r)                                   |                     |                          |                    |  |  |
| PIAP Output  | 1202010201 Basic Requireme       | nts and Minimum stand                | ards met by schools | and training institution | 15                 |  |  |
| Indicator Name   |                                  | Indicator Measure                    | Base Year           | Base Level               | Performance Target |  |  |
|  |                                  |                                      |                     |                          | 2023/24            |  |  |
| Amount of capitation grants the cost of educational inputs | to secondary schools in light of | Number                               | 1,148,580,000       | 1,148,580,000            | 1,148,580,000      |  |  |
|  |                                  | 1                                    | 1                   | 1                        | 1                  |  |  |

| Department             | 060 Education              |                                     |           |            |                    |  |  |  |
|------------------------|----------------------------|-------------------------------------|-----------|------------|--------------------|--|--|--|
| Service Area           | 20 Secondary Education     |                                     |           |            |                    |  |  |  |
| Programme              | 12 Human Capital Develop   | pment                               |           |            |                    |  |  |  |
| SubProgramme           | 01 Education,Sports and sl | kills                               |           |            |                    |  |  |  |
| Budget Output          | 320159 Secondary Educat    | 320159 Secondary Education Services |           |            |                    |  |  |  |
| PIAP Output            |                            |                                     |           |            |                    |  |  |  |
| Indicator Name         |                            | Indicator Measure                   | Base Year | Base Level | Performance Target |  |  |  |
|                        |                            |                                     |           |            | 2023/24            |  |  |  |
|                        |                            |                                     |           |            |                    |  |  |  |
| Total Cost of Budget O | utput('000)                |                                     | 1         | 1          | 6,732,701          |  |  |  |
| Service Area           | 30 Skills Development      | 30 Skills Development               |           |            |                    |  |  |  |
| Programme              | 12 Human Capital Develop   | 12 Human Capital Development        |           |            |                    |  |  |  |
| SubProgramme           | 01 Education,Sports and sl | 01 Education,Sports and skills      |           |            |                    |  |  |  |
| Budget Output          | 320160 Tertiary Education  | Services                            |           |            |                    |  |  |  |
| PIAP Output            |                            |                                     |           |            |                    |  |  |  |
| Indicator Name         |                            | Indicator Measure                   | Base Year | Base Level | Performance Target |  |  |  |
|                        |                            |                                     |           |            | 2023/24            |  |  |  |
|                        |                            |                                     |           |            |                    |  |  |  |
| Total Cost of Budget O | utput('000)                |                                     | 1         |            | 51,329             |  |  |  |
| Service Area           | 40 Education&Sports Man    | agement and Inspection              |           |            |                    |  |  |  |
| Programme              | 12 Human Capital Develop   | pment                               |           |            |                    |  |  |  |
| SubProgramme           | 01 Education,Sports and sl | kills                               |           |            |                    |  |  |  |
| Budget Output          | 320016 Management of Ed    | ducation Services                   |           |            |                    |  |  |  |
| PIAP Output            |                            |                                     |           |            |                    |  |  |  |
| Indicator Name         |                            | Indicator Measure                   | Base Year | Base Level | Performance Target |  |  |  |
|                        |                            |                                     |           |            | 2023/24            |  |  |  |
|                        |                            |                                     |           |            |                    |  |  |  |
| Total Cost of Budget O | utput('000)                |                                     |           |            | 134,561            |  |  |  |

| Department               | 060 Education             | 060 Education                 |                   |                           |                    |  |  |
|--------------------------|---------------------------|-------------------------------|-------------------|---------------------------|--------------------|--|--|
| Service Area             | 50 Special Needs Educat   | 50 Special Needs Education    |                   |                           |                    |  |  |
| Programme                | 12 Human Capital Devel    | lopment                       |                   |                           |                    |  |  |
| SubProgramme             | 01 Education,Sports and   | skills                        |                   |                           |                    |  |  |
| Budget Output            | 120007 Support Services   | 8                             |                   |                           |                    |  |  |
| PIAP Output              |                           |                               |                   |                           |                    |  |  |
| Indicator Name           |                           | Indicator Measure             | Base Year         | Base Level                | Performance Target |  |  |
|                          |                           |                               |                   |                           | 2023/24            |  |  |
|                          |                           |                               |                   |                           |                    |  |  |
| Total Cost of Budget O   | utput('000)               |                               | 1                 | <u> </u>                  | 2,000              |  |  |
| Total Cost of Departme   | ent('000)                 |                               |                   |                           | 16,359,525         |  |  |
| Department               | 070 Roads and Engineer    | 070 Roads and Engineering     |                   |                           |                    |  |  |
| Service Area             | 10 Community Access R     | Roads                         |                   |                           |                    |  |  |
| Programme                | 09 Integrated Transport   | Infrastructure And Services   |                   |                           |                    |  |  |
| SubProgramme             | 04 Transport Asset Mana   | agement                       |                   |                           |                    |  |  |
| Budget Output            | 260002 District, Urban    | and Community Access Road     | 1 Maintenance     |                           |                    |  |  |
| PIAP Output              | 09040106 Community a      | ccess & feeder roads construe | cted & maintained | to facilitate market acco | ess                |  |  |
| Indicator Name           |                           | Indicator Measure             | Base Year         | Base Level                | Performance Target |  |  |
|                          |                           |                               |                   |                           | 2023/24            |  |  |
| Total Length(in Km) of a | acces roads maintained    | Number                        | 2022-2023         | 14Km                      | 54.9Km             |  |  |
| Total Cost of Budget O   | utput('000)               |                               | I                 | I                         | 1,437,876          |  |  |
| Service Area             | 20 Engineering Services   |                               |                   |                           |                    |  |  |
| Programme                | 09 Integrated Transport   | Infrastructure And Services   |                   |                           |                    |  |  |
| SubProgramme             | 03 Transport Infrastructu | ire and Services Developmen   | t                 |                           |                    |  |  |
| Budget Output            | 000017 Infrastructure De  | evelopment and Management     |                   |                           |                    |  |  |
| PIAP Output              |                           |                               |                   |                           |                    |  |  |
| Indicator Name           |                           | Indicator Measure             | Base Year         | Base Level                | Performance Target |  |  |
|                          |                           |                               |                   |                           | 2023/24            |  |  |
|                          |                           |                               |                   |                           |                    |  |  |
| Total Cost of Budget O   | utput('000)               |                               |                   | 1                         | 75,422             |  |  |
| Total Cost of Departme   | ent('000)                 |                               |                   |                           | 1,513,298          |  |  |

| Department  | 080 Water   |  |  |  |  |  |  |
|---|---|--|--|--|--|--|--|
| Service Area  | 10 Rural Water Supply and Sa  | 10 Rural Water Supply and Sanitation   |  |  |  |  |  |
| Programme   | 06 Natural Resources, Enviror   | 06 Natural Resources, Environment, Climate Change, Land And Water  |  |  |  |  |  |
| SubProgramme  | 03 Water Resources Managem  | 03 Water 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 Out  | tput('000)  |  | 1  | 1  | 702,325  |  |  |
| Total Cost of Departmen   | t('000)   |  |  |  | 702,325  |  |  |
| Department  | 090 Natural Resources   |  |  |  |  |  |  |
| Service Area  | 10 Natural Resources Manager  | ment   |  |  |  |  |  |
| Programme   | 06 Natural Resources, Environ   | ment, Climate Change,  | Land And Water   |  |  |  |  |
| SubProgramme  | 03 Water Resources Managem  | ent  |  |  |  |  |  |
| Budget Output   | 000006 Planning and Budgetir  | ng services  |  |  |  |  |  |
| PIAP Output   |   |  |  |  |  |  |  |
| Indicator Name  |   | Indicator Measure  | Base Year  | Base Level   | Performance Target   |  |  |
|   |   |  |  |  | 2023/24  |  |  |
|   |   |  |  |  |  |  |  |
|   |   |  |  |  |  |  |  |
| PIAP Output   | 06010105 Degraded water cate  | chments protected and r  | estored through im   | plementation of catchn   | nent management measures   |  |  |
| _   | 06010105 Degraded water cate  | -  |  |  |  |  |  |
| PIAP Output<br>Indicator Name   | 06010105 Degraded water cate  | Indicator Measure  | estored through im   | Base Level   | Performance Target   |  |  |
| Indicator Name  |   | Indicator Measure  | Base Year  | Base Level   | Performance Target 2023/24   |  |  |
| Indicator Name<br>Km of wetland boundaries  | s demarcated  | Indicator Measure Number   | Base Year           2022/2023  |  | Performance Target 2023/24 20  |  |  |
| Indicator Name<br>Km of wetland boundaries<br>Number of degraded wetla  | s demarcated<br>ands restored   | Indicator Measure         Number         Number  | Base Year           2022/2023           2022/2023  | Base Level           20           1                            | Performance Target           2023/24           20           3                            |  |  |
| Indicator Name<br>Km of wetland boundaries<br>Number of degraded wetla  | s demarcated  | Indicator Measure Number   | Base Year           2022/2023  | Base Level   | Performance Target 2023/24 20  |  |  |
| Indicator Name<br>Km of wetland boundaries<br>Number of degraded wetla<br>Number of Tree Seedlings  | s demarcated<br>ands restored<br>planted through District Forestry                  | Indicator Measure         Number         Number  | Base Year           2022/2023           2022/2023  | Base Level           20           1                            | Performance Target           2023/24           20           3                            |  |  |
| Indicator Name<br>Km of wetland boundaries<br>Number of degraded wetla<br>Number of Tree Seedlings<br>Services (Million).   | s demarcated<br>ands restored<br>planted through District Forestry                  | Indicator Measure         Number         Number         Number         Percentage                                | Base Year           2022/2023           2022/2023           2022/2023           2022/2023           2022/2023                              | Base Level           20           1           0.2              | Performance Target           2023/24           20           3           0.2              |  |  |
| Indicator Name<br>Km of wetland boundaries<br>Number of degraded wetla<br>Number of Tree Seedlings<br>Services (Million).<br>Percentage of Government                       | s demarcated<br>ands restored<br>planted through District Forestry<br>t Land titled | Indicator Measure         Number         Number         Number         Percentage                                | Base Year           2022/2023           2022/2023           2022/2023           2022/2023           2022/2023                              | Base Level           20           1           0.2              | Performance Target           2023/24           20           3           0.2              |  |  |
| Indicator Name<br>Km of wetland boundaries<br>Number of degraded wetla<br>Number of Tree Seedlings<br>Services (Million).<br>Percentage of Government<br><b>PIAP Output</b> | s demarcated<br>ands restored<br>planted through District Forestry<br>t Land titled | Indicator Measure         Number         Number         Number         Percentage         I implementation coord | Base Year           2022/2023           2022/2023           2022/2023           2022/2023           2022/2023           ination developed. | Base Level           20           1           0.2           30 | Performance Target           2023/24           20           3           0.2           60 |  |  |

| Department                                    | 090 Natural Resources        |   |                     |            |                    |  |  |  |
|---|------------------------------|---|---------------------|------------|--------------------|--|--|--|
| Service Area                                  | 10 Natural Resources Mana    | 10 Natural Resources Management                                   |                     |            |                    |  |  |  |
| Programme                                     | 06 Natural Resources, Envir  | 06 Natural Resources, Environment, Climate Change, Land And Water |                     |            |                    |  |  |  |
| SubProgramme                                  | 03 Water Resources Manage    | 03 Water Resources Management                                     |                     |            |                    |  |  |  |
| Budget Output                                 | 000006 Planning and Budge    | 000006 Planning and Budgeting services                            |                     |            |                    |  |  |  |
| Indicator Name                                |                              | Indicator Measure   | Base Year           | Base Level | Performance Target |  |  |  |
|   |                              |   |                     |            | 2023/24            |  |  |  |
| Level of implementation coordination stretegy | of the NDPIII implementation | Level   | 2022/2023           | 100%       | 100                |  |  |  |
| Total Cost of Budget O                        | utput('000)                  |   |                     | I          | 1,915,069          |  |  |  |
| Budget Output                                 | 140035 Land Information N    | Ianagement  |                     |            |                    |  |  |  |
| PIAP Output                                   | 06070302 Land Information    | System automated and in   | ntegrated with othe | er systems |                    |  |  |  |
| Indicator Name                                |                              | Indicator Measure   | Base Year           | Base Level | Performance Target |  |  |  |
|   |                              |   |                     |            | 2023/24            |  |  |  |
| No. of systems integrated                     | d with LIS                   | Number  | 2023-2024           | 2022-2024  | 100                |  |  |  |
| PIAP Output                                   | 0607101 A Comprehensive      | and up to date governmen  | t land inventory ur | ndertaken  | I                  |  |  |  |
| Indicator Name                                |                              | Indicator Measure   | Base Year           | Base Level | Performance Target |  |  |  |
|   |                              |   |                     |            | 2023/24            |  |  |  |
| % of government land tit                      | led                          | Percentage  | 2022/2023           | 30         | 60                 |  |  |  |
| Total Cost of Budget O                        | utput('000)                  |   | 1                   | I          | 17,200             |  |  |  |
| Programme                                     | 10 Sustainable Urbanisation  | And Housing   |                     |            |                    |  |  |  |
| SubProgramme                                  | 03 Institutional Coordinatio | n   |                     |            |                    |  |  |  |
| Budget Output                                 | 000056 Data Management       |   |                     |            |                    |  |  |  |
| PIAP Output                                   |                              |   |                     |            |                    |  |  |  |
| Indicator Name                                |                              | Indicator Measure   | Base Year           | Base Level | Performance Target |  |  |  |
|   |                              |   |                     |            | 2023/24            |  |  |  |
| Total Cost of Budget O                        | utput('000)                  |   |                     |            | 9,000              |  |  |  |
| Total Cost of Department('000)                |                              | 1,941,269   |                     |            |                    |  |  |  |
| Total Cost of Departme                        |                              |   |                     |            | 1,941,20           |  |  |  |

| Department               | 100 Community Based Ser    | vices                                    |             |             |                    |  |  |  |
|--------------------------|----------------------------|--|-------------|-------------|--------------------|--|--|--|
| Service Area             |                            | 10 Community Mobilisation                |             |             |                    |  |  |  |
| Programme                |                            | 12 Human Capital Development             |             |             |                    |  |  |  |
| SubProgramme             |                            | 03 Gender and Social Protection          |             |             |                    |  |  |  |
| Budget Output            |                            | 320145 Response to Gender based violence |             |             |                    |  |  |  |
| PIAP Output              |                            |  |             |             |                    |  |  |  |
| Indicator Name           |                            | Indicator Measure                        | Base Year   | Base Level  | Performance Target |  |  |  |
|                          |                            |  |             |             | 2023/24            |  |  |  |
|                          |                            |  |             |             |                    |  |  |  |
| Total Cost of Budget Ou  | 1tput('000)                |  |             |             | 2,700              |  |  |  |
| Programme                | 15 Community Mobilizatio   | n And Mindset Change                     |             |             | _,                 |  |  |  |
| SubProgramme             | 01 Community sensitization |  |             |             |                    |  |  |  |
| Budget Output            | 000013 HIV/AIDS Mainstr    | -  |             |             |                    |  |  |  |
| PIAP Output              | 15010201 Diaspora engage   |  | implemented |             |                    |  |  |  |
| Indicator Name           |                            | Indicator Measure                        | Base Year   | Base Level  | Performance Target |  |  |  |
|                          |                            |  |             |             | 2023/24            |  |  |  |
| No. of diaspora engageme | ent initiatives            | Number                                   | 2022-23     | 1           | 2                  |  |  |  |
| Total Cost of Budget Ou  |                            |  |             |             | 3,763,728          |  |  |  |
| Service Area             | 20 Empowerment and Mind    | lset Change                              |             |             | 5,105,120          |  |  |  |
| Programme                | 12 Human Capital Develop   |  |             |             |                    |  |  |  |
|                          | 04 Labour and employment   |  |             |             |                    |  |  |  |
| SubProgramme             |                            |  |             |             |                    |  |  |  |
| Budget Output            | 010008 Capacity Strengthe  | ning                                     |             |             |                    |  |  |  |
| PIAP Output              |                            | T. P. A. Marson                          | D X/        | Dens Terrel | D. C               |  |  |  |
| Indicator Name           |                            | Indicator Measure                        | Base Year   | Base Level  | Performance Target |  |  |  |
|                          |                            |  |             |             | 2023/24            |  |  |  |
|                          | 4 4/000                    |  |             |             |                    |  |  |  |
| Total Cost of Budget Ou  |                            |  |             |             | 2,300              |  |  |  |
| Budget Output            | 320141 Empowerment and     | protection                               |             |             |                    |  |  |  |
| PIAP Output              |                            | × •• • • •                               | <b>n</b>    |             | <b>D</b>           |  |  |  |
| Indicator Name           |                            | Indicator Measure                        | Base Year   | Base Level  | Performance Target |  |  |  |
|                          |                            |  |             |             | 2023/24            |  |  |  |
|                          |                            |  |             |             |                    |  |  |  |

| Department   | 100 Community Based Servio                                  | ces  |                     |                        |                    |  |  |  |
|--|---|--|---------------------|------------------------|--------------------|--|--|--|
| Service Area   |   | 20 Empowerment and Mindset Change            |                     |                        |                    |  |  |  |
| Programme  | 12 Human Capital Developme                                  | 12 Human Capital Development                 |                     |                        |                    |  |  |  |
| SubProgramme   | 04 Labour and employment services                           |  |                     |                        |                    |  |  |  |
| Total Cost of Budget Out                                     | put('000)   |  |                     |                        | 7,80               |  |  |  |
| Programme  | 15 Community Mobilization                                   | 15 Community Mobilization And Mindset Change |                     |                        |                    |  |  |  |
| SubProgramme   | 01 Community sensitization a                                | and empowerment                              |                     |                        |                    |  |  |  |
| Budget Output  | 000013 HIV/AIDS Mainstrea                                   | ming   |                     |                        |                    |  |  |  |
| PIAP Output  | 15010101 Diaspora engageme                                  | ent policy developed &                       | implemented         |                        |                    |  |  |  |
| Indicator Name   |   | Indicator Measure                            | Base Year           | Base Level             | Performance Target |  |  |  |
|  |   |  |                     |                        | 2023/24            |  |  |  |
| No. of diaspora engagemen                                    | t initiatives   | Number                                       | 2022                | 0                      | 1                  |  |  |  |
| Total Cost of Budget Out                                     | put('000)   |  | 1                   | I                      | 60,00              |  |  |  |
| Total Cost of Department                                     | ('000)  |  |                     |                        | 3,836,52           |  |  |  |
| Department   | 110 Planning  |  |                     |                        |                    |  |  |  |
| Service Area   | 10 Planning and Statistics                                  |  |                     |                        |                    |  |  |  |
| Programme  | 18 Development Plan Implem                                  | nentation                                    |                     |                        |                    |  |  |  |
| SubProgramme   | 01 Development Planning, Re                                 | esearch, Evaluation and                      | Statistics          |                        |                    |  |  |  |
| Budget Output  | 000006 Planning and Budgeti                                 | ing services                                 |                     |                        |                    |  |  |  |
| PIAP Output  | 1801010102 Capacity buildin                                 | g done in development                        | planning, particula | rly for MDAs and local | governments.       |  |  |  |
| Indicator Name   |   | Indicator Measure                            | Base Year           | Base Level             | Performance Target |  |  |  |
|  |   |  |                     |                        | 2023/24            |  |  |  |
| Proportion of LGs capacity                                   | built in development planning                               | Percentage                                   | 2022-2023           | 100%                   | 100%               |  |  |  |
| PIAP Output  | 1801051101 Statistics on cros                               | ss cutting issues compile                    | d and disseminate   | d.                     |                    |  |  |  |
| Indicator Name   | '   | Indicator Measure                            | Base Year           | Base Level             | Performance Target |  |  |  |
|  |   |  |                     |                        | 2023/24            |  |  |  |
| Proportion of statistical rep<br>migration gender refugees a | orts with crosscutting issues like<br>and others integrated | Percentage                                   | 2022/2023           | 100                    | 100                |  |  |  |
| Number of Briefs compiled                                    | on Statistics for Cross cutting                             | Number                                       | 2022/2023           | 4                      | 4                  |  |  |  |
| issues and disseminated                                      |   |  |                     |                        |                    |  |  |  |
| PIAP Output  | 1801051103 Functional comr                                  | nunity information syste                     | m at parish level.  | I                      | 1                  |  |  |  |

| Department  | 110 Planning                       | 110 Planning   |                   |            |                                   |  |  |  |
|---|------------------------------------|--|-------------------|------------|-----------------------------------|--|--|--|
| Service Area  | 10 Planning and Statistics         | 10 Planning and Statistics                                   |                   |            |                                   |  |  |  |
| Programme   | 18 Development Plan Implem         | 18 Development Plan Implementation                           |                   |            |                                   |  |  |  |
| SubProgramme  | 01 Development Planning, Re        | 01 Development Planning, Research, Evaluation and Statistics |                   |            |                                   |  |  |  |
| Budget Output   | 000006 Planning and Budgeti        | 000006 Planning and Budgeting services                       |                   |            |                                   |  |  |  |
| Indicator Name  |                                    | Indicator Measure  | Base Year         | Base Level | Performance Target                |  |  |  |
|   |                                    |  |                   |            | 2023/24                           |  |  |  |
| Proportion of parishes wit information system                       | h functional Community             | Percentage   | 2022/2023         | 100        | 100                               |  |  |  |
| Total Cost of Budget Ou   | tput('000)                         |  | 1                 |            | 70,000                            |  |  |  |
| Budget Output   | 000023 Inspection and Monito       | oring  |                   |            |                                   |  |  |  |
| PIAP Output   | 18040604 Oversight Monitori        | ng Reports of NDP III I                                      | Programs produced | 1          |                                   |  |  |  |
| Indicator Name  |                                    | Indicator Measure  | Base Year         | Base Level | Performance Target                |  |  |  |
|   |                                    |  |                   |            | 2023/24                           |  |  |  |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs. |                                    | Percentage   | 100               | 100        | 100 but by Planning<br>Department |  |  |  |
| Total Cost of Budget Ou   | tput('000)                         |  |                   | I          | 41,426                            |  |  |  |
| Budget Output   | 000027 Programme Working           | Group Secretariat Servi                                      | ces               |            |                                   |  |  |  |
| PIAP Output   | 18011205 Effective DPI Progr       | ramme Secretariat  |                   |            |                                   |  |  |  |
| Indicator Name  |                                    | Indicator Measure  | Base Year         | Base Level | Performance Target                |  |  |  |
|   |                                    |  |                   |            | 2023/24                           |  |  |  |
| Proportion of programme   | outcome indicator targets achieved | Percentage   | 2022/2023         | 50         | 60                                |  |  |  |
| Proportion of the program   | me Outputs implemented.            | Percentage   | 2022/2023         | 100        | 100                               |  |  |  |
| Total Cost of Budget Ou   | tput('000)                         |  | 1                 | ·          | 267,054                           |  |  |  |
| Total Cost of Departmen   | nt('000)                           |  |                   |            | 378,480                           |  |  |  |
| Department  | 120 Internal Audit                 | _  |                   |            |                                   |  |  |  |
| Service Area  | 10 Compliance                      |  |                   |            |                                   |  |  |  |
| Programme   | 16 Governance And Security         |  |                   |            |                                   |  |  |  |
| SubProgramme  | 05 Anti-Corruption and Accou       | intability   |                   |            |                                   |  |  |  |
| Budget Output   | 000001 Audit and Risk Manag        | gement   |                   |            |                                   |  |  |  |
| PIAP Output   | 16060505 Internal audit under      | taken  |                   |            |                                   |  |  |  |

| Department  | 120 Internal Audit   | 120 Internal Audit                                 |                      |                          |                                    |  |  |
|---|--|--|----------------------|--------------------------|------------------------------------|--|--|
| Service Area  | 10 Compliance  |  |                      |                          |                                    |  |  |
| Programme   | 16 Governance And Security   | 16 Governance And Security                         |                      |                          |                                    |  |  |
| SubProgramme  | 05 Anti-Corruption and Accour  | 05 Anti-Corruption and Accountability              |                      |                          |                                    |  |  |
| Budget Output   | 000001 Audit and Risk Management   |  |                      |                          |                                    |  |  |
| Indicator Name  |  | Indicator Measure                                  | Base Year            | Base Level               | Performance Targe                  |  |  |
|   |  |  |                      |                          | 2023/24                            |  |  |
| Number of quarterly inte prepared   | rnal audit progress reports per annum  | Percentage   | 2022-23              | 100                      | 100                                |  |  |
| Total Cost of Budget O  | utput('000)  |  | 1                    |                          | 65,69                              |  |  |
| Total Cost of Departme  | nt('000)   |  |                      |                          | 65,69                              |  |  |
| Department  | 130 Trade, Industry and Local  | Development  |                      |                          |                                    |  |  |
| Service Area  | 10 Commercial Services   |  |                      |                          |                                    |  |  |
| Programme   | 05 Tourism Development   |  |                      |                          |                                    |  |  |
| SubProgramme  | 03 Regulation and Skills Devel   | opment   |                      |                          |                                    |  |  |
| Budget Output   | 120015 Heritage Conservation   | Education and Awaren                               | ess                  |                          |                                    |  |  |
| PIAP Output   | 05020105 Regional museums e  | stablished/ developed                              | at Jinja, Soroti, Mo | oroto, Arua, Fort portal | and Gulu                           |  |  |
|   |  |  |                      |                          |                                    |  |  |
| Indicator Name  |  | Indicator Measure                                  | Base Year            | Base Level               | Performance Targe                  |  |  |
| Indicator Name  |  | Indicator Measure                                  | Base Year            | Base Level               | Performance Targe                  |  |  |
|   | s established/ developed   | Indicator Measure                                  | Base Year     2022   | Base Level 0             |                                    |  |  |
| No of Regional museums  | s established/ developed<br>useums and cultural heritage sites   |  |                      |                          | 2023/24                            |  |  |
| No of Regional museums  | useums and cultural heritage sites   | Number   | 2022                 | 0                        | <b>2023/24</b> 1 2                 |  |  |
| No of Regional museums<br>No of tourists visiting M<br>Total Cost of Budget Ou  | useums and cultural heritage sites   | Number<br>Number                                   | 2022                 | 0                        | 1                                  |  |  |
| No of Regional museums<br>No of tourists visiting M<br>Total Cost of Budget O<br>Programme  | useums and cultural heritage sites atput('000)   | Number<br>Number                                   | 2022                 | 0                        | <b>2023/24</b> 1 2                 |  |  |
| No of Regional museums<br>No of tourists visiting M   | useums and cultural heritage sites utput('000) 07 Private Sector Development   | Number<br>Number                                   | 2022                 | 0                        | <b>2023/24</b> 1 2                 |  |  |
| No of Regional museums<br>No of tourists visiting M<br>Total Cost of Budget Ou<br>Programme<br>SubProgramme<br>Budget Output                                  | useums and cultural heritage sites <b>atput('000)</b> 07 Private Sector Development 01 Enabling Environment  | Number<br>Number<br>g services                     | 2022                 | 0                        | <b>2023/24</b> 1 2                 |  |  |
| No of Regional museums<br>No of tourists visiting M<br>Total Cost of Budget Ou<br>Programme<br>SubProgramme<br>Budget Output<br>PIAP Output                   | useums and cultural heritage sites<br><b>atput('000)</b><br>07 Private Sector Development<br>01 Enabling Environment<br>000006 Planning and Budgetin | Number<br>Number<br>g services                     | 2022                 | 0                        | 2023/24 1 2 16,3                   |  |  |
| No of Regional museums<br>No of tourists visiting M<br>Total Cost of Budget Ou<br>Programme<br>SubProgramme   | useums and cultural heritage sites<br><b>atput('000)</b><br>07 Private Sector Development<br>01 Enabling Environment<br>000006 Planning and Budgetin | Number<br>Number<br>g services<br>ones established | 2022<br>2022         | 0                        | <b>2023/24</b> 1 2                 |  |  |
| No of Regional museums<br>No of tourists visiting M<br>Total Cost of Budget Ou<br>Programme<br>SubProgramme<br>Budget Output<br>PIAP Output<br>Indicator Name | useums and cultural heritage sites<br><b>atput('000)</b><br>07 Private Sector Development<br>01 Enabling Environment<br>000006 Planning and Budgetin | Number<br>Number<br>g services<br>ones established | 2022<br>2022         | 0                        | 2023/24 1 2 16,3 Performance Targe |  |  |

| Department                     | 130 Trade, Industry and Loca           | l Development                 |                   |            |                    |  |  |
|--------------------------------|--|-------------------------------|-------------------|------------|--------------------|--|--|
| Service Area                   | 10 Commercial Services                 |                               |                   |            |                    |  |  |
| Programme                      | 07 Private Sector Development          |                               |                   |            |                    |  |  |
| SubProgramme                   | 01 Enabling Environment                |                               |                   |            |                    |  |  |
| Budget Output                  | 000006 Planning and Budgeting services |                               |                   |            |                    |  |  |
| Indicator Name                 |  | Indicator Measure             | Base Year         | Base Level | Performance Target |  |  |
|                                |  |                               |                   |            | 2023/24            |  |  |
| Coverage (% of labour force e  | enrolled)                              | Percentage                    | 2022              | 60         | 60                 |  |  |
| Sector Operating Ratio (Cost   | to Asset ratio)                        | Ratio                         | 2022              | 20         | 25                 |  |  |
| Total Cost of Budget Output    | :('000)                                |                               | 1                 |            | 383,952            |  |  |
| Budget Output                  | 010008 Capacity Strengtheni            | 010008 Capacity Strengthening |                   |            |                    |  |  |
| PIAP Output                    | 07030102 Clients' Business of          | continuity and sustainabi     | lity Strengthened |            |                    |  |  |
| Indicator Name                 |  | Indicator Measure             | Base Year         | Base Level | Performance Target |  |  |
|                                |  |                               |                   |            | 2023/24            |  |  |
| Number of SMEs facilitated in  | 1 BDS                                  | Number                        | 2022              | 20         | 100                |  |  |
| Number of Youth served throu   | gh the Interactive SME Web-            | Number                        | 2022              | 1000       | 2000               |  |  |
| based System                   |  |                               |                   |            |                    |  |  |
| Total Cost of Budget Output    | :('000)                                |                               |                   |            | 38,163             |  |  |
| Budget Output                  | 190001 Private sector coordin          | nation                        |                   |            |                    |  |  |
| PIAP Output                    |  |                               |                   |            |                    |  |  |
| Indicator Name                 |  | Indicator Measure             | Base Year         | Base Level | Performance Target |  |  |
|                                |  |                               |                   |            | 2023/24            |  |  |
| Total Cost of Budget Output    | :('000)                                |                               |                   |            | 7,560              |  |  |
| Total Cost of Department('000) |  | 446,035                       |                   |            |                    |  |  |

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