Department	010 Administration				
Service Area	0 Administration and Management				
Programme	4 Public Sector Transformation				
SubProgramme	Strengthening Accountability				
Budget Output	000006 Planning and Budgetin	g services			
PIAP Output	14030301 Basic Requirements	and Minimum standard	ls met by schools	and training institutions	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of classrooms (1.5k) constr classroom ratio	ucted to improve pupil-to-	Percentage	2022-2023	2022-2023	90%
Total Cost of Budget Output((000)			'	3,336,645
Budget Output	010008 Capacity Strengthening				
PIAP Output	14050603 In- service training p	orograms developed & i	mplemented to en	hance skills and perform	nance of public officers
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of public officer strained		Percentage	2023-2024	2022-2023	80%
Total Cost of Budget Output('000)			•	·	267,485
Budget Output	390014 Development and Oper	ationationalion of Hum	nan Resource Syste	em	
PIAP Output	14050501 Human Capital Man	agement (HCM) System	n Rolled out		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of Public Officers managing the human resource information ((Certification))	HR functions trained in use of n management systems	Percentage	2023-2024	2022-2023	85%
Total Cost of Budget Output((000)				10,804
Total Cost of Department('00	0)				3,614,935
Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	18 Development Plan Impleme	ntation			
SubProgramme	02 Resource Mobilization and	Budgeting			
Budget Output	000004 Finance and Accounting	g			
PIAP Output	18010601 Tax compliance impr	roved through increased	d efficiency in reve	enue administration	

Department	020 Finance						
Service Area	10 Financial Management a	0 Financial Management and Accountability (LG) 8 Development Plan Implementation					
Programme	18 Development Plan Imple	8 Development Plan Implementation 2 Resource Mobilization and Budgeting					
SubProgramme	02 Resource Mobilization a	nd Budgeting					
Budget Output	000004 Finance and Accoun	nting					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of integrity promo	otional campaigns conducted	Number	2023-2024	2022-2023	80%		
Total Cost of Budget Out	put('000)		•		732,846		
Budget Output	000006 Planning and Budge	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 activities undertaken		Percentage	2023-204	2022-2023	70%		
Total Cost of Budget Out	put('000)		'	'	7,500		
Budget Output	000061 Management of Go	vernment Accounts					
PIAP Output	18011608 Systems and San	ctions to enforce commitm	nent controls and p	prevent accumulation of	domestic arrears in place		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of verified dom	estic arrears to budget	Percentage	2023-2024	2022-2023	50%		
Total Cost of Budget Out	put('000)			'	8,000		
Budget Output	560019 Data Management a	and Dissemination					
PIAP Output		18010303 Resource mobilization and Budget execution legal framework developed and amended					
*	18010303 Resource mobiliz	zation and Budget execution	on legal framework	c developed and amende	ed		
Indicator Name	18010303 Resource mobiliz	Indicator Measure	on legal framework Base Year	Base Level	Performance Target		
	18010303 Resource mobiliz						
					Performance Target		
Indicator Name	n place	Indicator Measure	Base Year	Base Level	Performance Target 2023/24		

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 Governance And Security					
SubProgramme	3 Policy and Legislation Processes 00012 Legal advisory services					
Budget Output	000012 Legal advisory service	es				
PIAP Output	16060605 Review existing law policy reforms	vs and policies to identi	fy gaps that require	e reforming; undertake (the necessary legal and	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of existing legal, police frameworks which require stand		Percentage	2023-2024	2022-2023	90%	
Total Cost of Budget Output	('000')			'	664,949	
Total Cost of Department('00	00)				664,949	
Department	040 Production and Marketing	5				
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000')			'	8,954	
Budget Output	010015 Extension services					
PIAP Output	01041101 Extension workers t	rained in entire value c	hain focused skills			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of extension workers of Agricultural insurance inform		Number	2023-2024	2022-2023	All extension workers trained	
Total Cost of Budget Output	('000')		1	ı	261,600	
Budget Output	010016 Farmer mobilisation a	nd sensitisation				
PIAP Output	01041202 Farmers sensitised of	on productivity enhance	ement technologies			

Department	040 Production and Marketing						
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	O1 Institutional Strengthening and Coordination O10016 Farmer mobilisation and sensitisation					
Budget Output	010016 Farmer mobilisation an	d sensitisation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of parishes in which	ch sensitisation has been conducted	Number	2023-2024	2022-2023	100%		
Total Cost of Budget Outp	out('000)		1	'	5,600		
Programme	15 Community Mobilization A	5 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization an	d empowerment					
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outp	out('000)		'	'	36		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	01060102 Enabled agricultural	extension supervision	system developed	and operationalised			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of fishers and fishing	ng vessels licenced	Number	2023-2024	2022-2023	80%		
Total Cost of Budget Outp	out('000)		•		365,103		
Service Area	30 Agricultural Value Chain Se	rvices					
Programme	01 Agro-Industrialization						
SubProgramme	02 Agricultural Production and	Productivity					
Budget Output	010008 Capacity Strengthening	5					
PIAP Output	01040701 Demand driven agric	culture technologies de	veloped				

Department	040 Production and Marketing					
Service Area	30 Agricultural Value Chain Services					
Programme	01 Agro-Industrialization					
SubProgramme	02 Agricultural Production and Productivity 010008 Capacity Strengthening					
Budget Output	010008 Capacity Strengthening	9				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of market responsive c	offee varities developed	Number	2023-2024	2022-2023	75%	
Total Cost of Budget Output('000)		1	I	7,964	
Total Cost of Department('00	0)				649,257	
Department	050 Health	1				
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 Mainstreaming					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)			·	950,000	
Budget Output	320022 Immunisation Services	3				
PIAP Output	1203010302 Target population	fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
% of children under one year fu	ılly immunized	Percentage	2023-2024	2022-2023	95%	
Total Cost of Budget Output('000)			•	935,000	
Budget Output	320034 Prevention and Rehabi	litaion services				
PIAP Output	1203011003 Health promotion	and Diseases Prevention	on services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
% of sub counties & TCs with f		Percentage	2023-2024	2022-2023	85%	
promotion and prevention struc	tures					

Department	050 Health					
Service Area	0 Primary HealthCare					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety ar	nd Management				
Total Cost of Budget Output('000)				80,880	
Budget Output	320165 Primary Health care ser	rvices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)		1	'	7,139,431	
Service Area	20 Hospital Services	1				
Programme	12 Human Capital Developmen	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management					
Budget Output	320080 Support to Hospitals					
PIAP Output	1203010510 Hospitals and HCs	s rehabilitated/expande	d			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of Health Center Rehabilita	ated and Expanded	Percentage	23/24	2022/23	100%	
10. 01 Health Center Kenabilita	ited and Expanded		1			
Total Cost of Budget Output(134,298	
					134,298	
Total Cost of Budget Output('000)	pervision			134,298	
Total Cost of Budget Output(Service Area	'000) 30 Health Management and Su	pervision			134,298	
Total Cost of Budget Output(Service Area Programme	'000) 30 Health Management and Su 12 Human Capital Developmen	pervision nt nd Management			134,298	
Total Cost of Budget Output(Service Area Programme SubProgramme	(1000) 30 Health Management and Supplement (12 Human Capital Development (12 Population Health, Safety are)	pervision nt nd Management g services		malaria and other com		
Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output	1000) 30 Health Management and Sur 12 Human Capital Development 02 Population Health, Safety ar 000006 Planning and Budgetin	pervision nt nd Management g services		malaria and other com		
Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output	1000) 30 Health Management and Sur 12 Human Capital Development 02 Population Health, Safety ar 000006 Planning and Budgetin	pervision Int Ind Management g services y and mortality due to	HIV/AIDS, TB and		municable diseases	
Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output	'000) 30 Health Management and Sur 12 Human Capital Development 02 Population Health, Safety ar 000006 Planning and Budgetin 1203011403 Reduced morbidit	pervision Int Ind Management g services y and mortality due to	HIV/AIDS, TB and		municable diseases Performance Target	
Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name % of HIV positive pregnant wo	1000) 30 Health Management and Sur 12 Human Capital Development 02 Population Health, Safety ar 000006 Planning and Budgetin 1203011403 Reduced morbidit men initiated on ARVs for	pervision at and Management g services y and mortality due to Indicator Measure	HIV/AIDS, TB and Base Year	Base Level	municable diseases Performance Target 2023/24	
Total Cost of Budget Output(Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name % of HIV positive pregnant wo EMTCT % of HIV positive pregnant wo	1000) 30 Health Management and Supplement (12 Human Capital Development) 02 Population Health, Safety and (12 Human Capital Development) 1203011403 Reduced morbidit men initiated on ARVs for	pervision at ad Management g services y and mortality due to Indicator Measure Percentage	HIV/AIDS, TB and Base Year 2023/24	Base Level	Performance Target 2023/24 90%	

D	050 11 11					
Department	050 Health					
Service Area		30 Health Management and Supervision 12 Human Capital Development				
Programme	12 Human Capital Developme	12 Human Capital Development 02 Population Health, Safety and Management				
SubProgramme	02 Population Health, Safety a	and Management				
Budget Output	000013 HIV/AIDS Mainstrear	ning				
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB an	nd malaria and other cor	nmunicable diseases	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of stakeholder engag	gements in the HIV prevention effort	Number	2021/22	2020/21	100	
to address the socio-cultu	ural, gender and other structural					
factors that drive the HIV	/ epidemic					
Total Cost of Budget O	utput('000)				9,372	
Budget Output	320066 Health System Strengt	320066 Health System Strengthening				
PIAP Output	1203011501 Improve populati	1203011501 Improve population health, safety and management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Guidelines, SOPs/manua	ils developed	Percentage	20		80	
Total Cost of Budget O	utput('000)		<u> </u>	I	152,910	
Total Cost of Departme	ent('000)				10,813,981	
Department	060 Education					
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 Human Capital Developme	nt				
SubProgramme	02 Population Health, Safety a	and Management				
Budget Output	000013 HIV/AIDS Mainstrear	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget O	utput('000)		1	l	3,74	
Budget Output	000023 Inspection and Monito	 pring				
PIAP Output	1202010201 Basic Requirement		lards met hy schoo	als and training institution	ons	
1 III Output	1202010201 Basic Requireme	nto and winimum stand	iards frict by scribb	ns and training motitude	лю	

	7						
Department	060 Education	060 Education					
Service Area	10 Pre-Primary and Primary Ed	10 Pre-Primary and Primary Education					
Programme	2 Human Capital Development						
SubProgramme	02 Population Health, Safety as	nd Management					
Budget Output	000023 Inspection and Monitor	ring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2023-2024	2022-2023	100%		
	1000				25 505		
Total Cost of Budget Output(25,505		
Budget Output	320003 Assets and Facilities M	тападешені					
PIAP Output		I		·			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				372,258		
Budget Output	320006 Certification of Primar	y Leaving Examination	is				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(40,000		
Budget Output	320157 Primary Education Ser						
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Staffing levels, %		Percentage	2023-2024	2022-2023	90%		
Total Cost of Budget Output((000)				8,859,875		
Budget Output	320162 Capitation (Primary)						
PIAP Output	1202010801 Basic Requiremen	nts and Minimum stand	ards met by school	ls and training institutio	ns		

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developmen	12 Human Capital Development					
SubProgramme	02 Population Health, Safety ar	nd Management					
Budget Output	320162 Capitation (Primary)						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr	ucted to improve pupil-to-	Percentage	2023-2024	2022-2023	95%		
classroom ratio							
Total Cost of Budget Output((000)				1,341,158		
Service Area	20 Secondary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320158 Capitation (Secondary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output((000)		•	·	2,181,540		
Budget Output	320159 Secondary Education S	ervices					
PIAP Output	1205010202 Basic Requiremen	ts and Minimum stand	ards met by schools	and training institutions			
Indicator Name	l	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr classroom ratio	ucted to improve pupil-to-	Percentage	2023-204	2022-2023	80%		
Total Cost of Budget Output((000)		•	,	12,593,176		
Service Area	30 Skills Development						
Programme	12 Human Capital Developmen	t					
SubProgramme	01 Education,Sports and skills						
Budget Output	320160 Tertiary Education Serv	vices					
PIAP Output	1205010405 Increased TVET e	enrolment ('000s)					
	I .				Į.		

Department	060 Education					
Service Area	30 Skills Development					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320160 Tertiary Education Serv	vices				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
TVET Enrollment ('000)		Percentage	2023-2024	2022-2023	80%	
Total Cost of Budget Output('000)				958,834	
Service Area	40 Education&Sports Managen	nent and Inspection				
Programme	12 Human Capital Developmen	2 Human Capital Development				
SubProgramme	01 Education,Sports and skills	1 Education,Sports and skills				
Budget Output	000023 Inspection and Monitor	00023 Inspection and Monitoring				
PIAP Output	1202010201 Basic Requiremen	ts and Minimum stand	ards met by school	s and training institution	ns	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of classrooms (1.5k) constr	ructed to improve pupil-to-	Percentage	2023-2024	2022-2023	90%	
classroom ratio						
Total Cost of Budget Output(10,900	
Budget Output	320016 Management of Educat	ion Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(,				210,732	
Budget Output	320038 Sports Development an					
PIAP Output	1202020301 Regional Sports fo	` •		-		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Regional Sports focused school		Percentage	2023-2024	2022-2023	90%	
Total Cost of Budget Output(50,000	
Total Cost of Department('00	0)				26,647,722	

Programme 09 In SubProgramme 03 T Budget Output 0000 PIAP Output 0902 Indicator Name Percent availability of district and zo Total Cost of Budget Output ('000) Budget Output 2600 PIAP Output 0902		Services Development nent and Management transport infrastructure Indicator Measure Percentage mmunity Access Road	Base Year 2023-2024 Maintenance	Base Level 2022-2023 ofacilitate market access	Performance Target 2023/24 95% 139,169
SubProgramme 03 T Budget Output 0000 PIAP Output 0902 Indicator Name Percent availability of district and zo Total Cost of Budget Output ('000) Budget Output 2600 PIAP Output 0902	Transport Infrastructure and 2017 Infrastructure Developm 2020401 Capacity of existing to onal equipment 20002 District, Urban and Co	Services Development ment and Management transport infrastructure Indicator Measure Percentage mmunity Access Road a feeder roads construc	Base Year 2023-2024 Maintenance ted & maintained to	Base Level 2022-2023 ofacilitate market access	2023/24 95% 139,169
Budget Output 0000 PIAP Output 0902 Indicator Name Percent availability of district and zo Total Cost of Budget Output('000) Budget Output 2600 PIAP Output 0904	0017 Infrastructure Developm 020401 Capacity of existing to onal equipment 0002 District, Urban and Co	nent and Management transport infrastructure Indicator Measure Percentage mmunity Access Road to feeder roads construct	Base Year 2023-2024 Maintenance ted & maintained to	Base Level 2022-2023 ofacilitate market access	2023/24 95% 139,169
PIAP Output 0902 Indicator Name Percent availability of district and zo Total Cost of Budget Output('000) Budget Output 2600 PIAP Output 0904	onal equipment 0002 District , Urban and Co	Indicator Measure Percentage mmunity Access Road a feeder roads construc	Base Year 2023-2024 Maintenance ted & maintained to	Base Level 2022-2023 ofacilitate market access	2023/24 95% 139,169
Indicator Name Percent availability of district and zo Total Cost of Budget Output('000) Budget Output 2600 PIAP Output 0904	onal equipment) 0002 District , Urban and Co	Percentage mmunity Access Road	Base Year 2023-2024 Maintenance ted & maintained to	Base Level 2022-2023 ofacilitate market access	2023/24 95% 139,169
Percent availability of district and zo Total Cost of Budget Output('000) Budget Output 2600 PIAP Output 0904) 0002 District, Urban and Co	Percentage mmunity Access Road a feeder roads construc	2023-2024 Maintenance ted & maintained to	2022-2023 o facilitate market access	2023/24 95% 139,169
Total Cost of Budget Output ('000) Budget Output 2600 PIAP Output 0904) 0002 District, Urban and Co	mmunity Access Road	Maintenance ted & maintained to	o facilitate market access	95%
Total Cost of Budget Output ('000) Budget Output 2600 PIAP Output 0904) 0002 District, Urban and Co	mmunity Access Road	Maintenance ted & maintained to	o facilitate market access	139,169
Budget Output 2600 PIAP Output 0904	0002 District , Urban and Co	t feeder roads construc	ted & maintained to		
PIAP Output 0904	·	t feeder roads construc	ted & maintained to		
_	040106 Community access &		1		
		Indicator Measure	Rase Vear		
Indicator Name			Dasc Ital	Base Level	Performance Target
					2023/24
Total Length(in Km) of acces roads maintained		Number	2023-2024	2022-2023	3.7km
Total Cost of Budget Output('000))		•	•	506,968
Budget Output 2600	0010 Road Rehabilitation				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000))		•	·	15,498,388
Programme 15 C	Community Mobilization Ar	nd Mindset Change			
SubProgramme 01 C	Community sensitization and	d empowerment			
Budget Output 0000	0013 HIV/AIDS Mainstream	ing			
PIAP Output 150	010201 Diaspora engagemen	t policy developed & in	mplemented		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of diaspora engagement initiative	ves	Number	2023-2024	2022-2023	80%
Total Cost of Budget Output('000))		•	•	164
Total Cost of Department('000)					16,144,689

090 Natural Resources					
	nmant				
	nment, Climate Change,	Land And Water			
02 Land Management					
000006 Planning and Budgeti	ng services				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
06060302 Strategy for NDP I	II implementation coord	lination developed.	· · · · · · · · · · · · · · · · · · ·		
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
ntation coordination in Place.	Yes/No	2023-2024	2022-2023	80%	
('000')		<u> </u>	I	886,385	
15 Community Mobilization A	5 Community Mobilization And Mindset Change				
01 Community sensitization and empowerment					
000013 HIV/AIDS Mainstrea	ming				
15010101 Diaspora engageme	ent policy developed & i	mplemented			
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
itiatives	Number	2023-24	2022-23	95%	
('000')			I	83	
00)				886,468	
100 Community Based Service	ees				
10 Community Mobilisation					
12 Human Capital Developme	ent				
04 Labour and employment se	ervices				
000006 Planning and Budgeti	ng services				
1203010513 Service Delivery	Standards disseminated	l and implemented.			
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
(06 Natural Resources, Environ 02 Land Management 000006 Planning and Budgeti ntation coordination in Place. ('000) 15 Community Mobilization a 000013 HIV/AIDS Mainstrea 15010101 Diaspora engagement itiatives ('000) 100 Community Based Service 10 Community Mobilisation 12 Human Capital Development 04 Labour and employment services 000006 Planning and Budgeti	10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, 02 Land Management 000006 Planning and Budgeting services Indicator Measure Indi	10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, Land And Water 02 Land Management 000006 Planning and Budgeting services Indicator Measure	10 Natural Resources Management 06 Natural Resources, Environment, Climate Change, Land And Water 02 Land Management 000006 Planning and Budgeting services Indicator Measure	

Department	100 Community Based Service	ces					
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment services						
Budget Output	000006 Planning and Budget	ing services					
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Population Policy actions main strategic plans and budgets	streamed in institutional	Percentage	2023/2024	2022/2023	youth,women,PWDs and elderly		
Total Cost of Budget Output((1000)		<u> 1</u>		445,229		
Budget Output	000023 Inspection and Monit	coring					
PIAP Output	1203010601 Chemical safety	& security management	strengthened; Soc	rial safety and health sat	feguards integrated in		
	infrastructure projects; Workp	place injuries, accidents	and health hazards	reduced			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No of awareness campaigns		Percentage	2023/2024	2022/2023	85%		
Total Cost of Budget Output((1000)	800,000					
Budget Output	320145 Response to Gender l	based violence					
PIAP Output	1204010702 Gender Based V	iolence prevention and r	esponse system str	engthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of functional GBV Shelter	rs, for coordinated survivor	Percentage	2023/2024	2022-2023	85%		
service delivery							
Total Cost of Budget Output((000)				2,500		
Programme	15 Community Mobilization	And Mindset Change					
SubProgramme	01 Community sensitization and empowerment						
Budget Output	000013 HIV/AIDS Mainstrea	nming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output((1000)				73		

					1	
Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization ar	nd empowerment				
Budget Output	000023 Inspection and Monito	ring				
PIAP Output						
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)		1	•	2,396	
Service Area	20 Empowerment and Mindset	Change				
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000021 Gender Mainstreaming services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)				5,111	
Budget Output	010008 Capacity Strengthening					
PIAP Output	1205010406 Internationally accredited TVET training providers					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of internationally accredited	d TVET programmes	Percentage	2023-2024	2022-2023	85%	
Total Cost of Budget Output('000)		1	•	17,040	
Budget Output	320141 Empowerment and protection					
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of laws, policies, frameworks on social protection,		Number	2023-2024	2022-2023	80%	
care and support developed/reviewed						
Total Cost of Budget Output((000)				14,097	

Department	100 Community Based Services						
Service Area	20 Empowerment and Mindset Change						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320146 Support to special inter	est Groups					
PIAP Output	1204010302 Social care programs implemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Alternative care framework in p	place	Percentage	2023-2024	2022-2023	87%		
Total Cost of Budget Output('000)		I	I	30,202		
Total Cost of Department('00	0)				1,316,648		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountability						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)			-	1,200		
Programme	18 Development Plan Impleme	ntation					
SubProgramme	01 Development Planning, Rese	earch, Evaluation and S	Statistics				
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	1801051104 Administrative dat	a Collected among the	MDAs and LGs v	vith a focus on cross cut	tting issues.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of MDAs and LGs collecting administrative data		Percentage	2023/24	2022/23	70		
focusing on cross cutting issues							
Total Cost of Budget Output('000)					155,493		
Budget Output	000023 Inspection and Monitoring						
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced						

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Imp	18 Development Plan Implementation					
SubProgramme	01 Development Planning	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2023-2024	2022-2023	70%		
Total Cost of Budget Outp	put('000)		•	•	28,406		
Budget Output	000027 Programme Work	ing Group Secretariat Servi	ces				
PIAP Output	18011205 Effective DPI P	rogramme Secretariat					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of the programme Outputs implemented.		Percentage	2023-2024	2022-2023	80%		
Total Cost of Budget Output('000)			1	1	54,800		
Budget Output	560019 Data Managemen	560019 Data Management and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outp	put('000)				7,000		
Total Cost of Department	('000)		246,899				
Department	120 Internal Audit						
Service Area	10 Compliance	10 Compliance					
Programme	15 Community Mobilizati	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization and empowerment						
Budget Output	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming					
PIAP Output	15020301 Diaspora engag	15020301 Diaspora engagement policy developed & implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of diaspora engagement initiatives		Number	2023-2024	2022-2023	87%		

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitization and empowerment					
Total Cost of Budget Output(
Programme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and Budgeting					
Budget Output	000006 Planning and Budgetin					
				4- 11-1- 4- f:1-4- 1 41		
PIAP Output	18030501 Facilitated Programm to execute their roles as highlig			to be able to facilitied tr	ne program working groups	
Indicator Name	to execute their roles as highing	Indicator Measure	Base Year	Base Level	Performance Target	
indicator raine		maleutor ivicusure	Buse Tear	Buse Level	2023/24	
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as provided in the NDPIII Programme Guidelines.		Number	2023-2024	2022-2023	85%	
Total Cost of Budget Output('000)			'	1	32,669	
Budget Output	560019 Data Management and	Dissemination				
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Cash management policy in pla	ce	Percentage	2023-2024	2022-2023	70%	
Total Cost of Budget Output('000)		l		62,894	
Total Cost of Department('00	0)	95,624				
Department	130 Trade, Industry and Local	L				
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	01 Marketing and Promotion					
Budget Output	120012 Tourism Investment, Promotion and Marketing					
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
A framework developed to strengthen public/ private sector partnerships		Yes/No	2023-2024	2022-2023	90%	

130 Trade, Industry and Local I 10 Commercial Services 05 Tourism Development 01 Marketing and Promotion 000)	Severopment								
05 Tourism Development 01 Marketing and Promotion 000)									
01 Marketing and Promotion 000)									
000)			_						
	1								
07 Private Sector Development									
01 Enabling Environment									
190028 Market Surveillance Ins	spections								
07020501 Institutional and poli	cy frameworks for inve	estment and trade h	armonized						
	Indicator Measure	Base Year	Base Level	Performance Target					
				2023/24					
	Number	2023-2024	2022-2023	90%					
000)		I	I	2,000					
190036 Trade Development									
07020501 Institutional and poli	cy frameworks for inve	estment and trade h	armonized						
	Indicator Measure	Base Year	Base Level	Performance Target					
				2023/24					
and investment eliminated	Number	2023-2024	2022-2023	87%					
000)		I		397,949					
20 Value Chain Services									
07 Private Sector Development									
02 Strengthening Private Sector	Institutional and Orga	nizational Capacit	y						
000013 HIV/AIDS Mainstream	ing								
07030102 Clients' Business cor	ntinuity and sustainabil	ity Strengthened							
	Indicator Measure	Base Year	Base Level	Performance Target					
				2023/24					
Regional Business	Number	2023-2024	2022-2023	80%					
Development Service Centres									
000)		I	1	280					
010008 Capacity Strengthening	<u> </u>								
07020402 Export processing zones established									
	01 Enabling Environment 190028 Market Surveillance In: 07020501 Institutional and poli 07020501 Institutional and poli 07020501 Institutional and poli 07020501 Institutional and poli and investment eliminated 07000 20 Value Chain Services 07 Private Sector Development 02 Strengthening Private Sector 0700013 HIV/AIDS Mainstream 07030102 Clients' Business con 07030102 Clients' Business con 07030102 Clients' Strengthening	190028 Market Surveillance Inspections 190028 Market Surveillance Inspections 190020501 Institutional and policy frameworks for inveinded in the surveillance Inspections 190036 Trade Development 190036 Trade Development 190020501 Institutional and policy frameworks for inveinded investment eliminated in Number 19000 19000 190000 190001	Di Enabling Environment	190028 Market Surveillance Inspections 190029 Market Surveillance Inspections 190036 Trade Development 190036 Trade Development 190020501 Institutional and policy frameworks for investment and trade harmonized 190020501 Institutional and policy frameworks for investment and trade harmonized 190020501 Institutional and policy frameworks for investment and trade harmonized 190020501 Institutional and Organizational Capacity 1900301000 1900013 HIV/AIDS Mainstreaming 190030102 Clients' Business continuity and sustainability Strengthened 190030102 Clients' Business continuity and sustainability Strengthened 19003010000 Policology Strengthening 19003010000 Policology Strengthening					

Department	130 Trade, Industry and Local Development					
Service Area	20 Value Chain Services					
Programme	07 Private Sector Development	07 Private Sector Development				
SubProgramme	02 Strengthening Private Sector	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of Unique Customs procedure codes developed		Number	2023-2024	2022-2023	95%	
Total Cost of Budget Output('000)			•	•	11,586	
Total Cost of Department('000)					416,194	

N/A