Department	010 Administration	010 Administration					
Service Area	10 Administration and Management						
Programme	14 Public Sector Transforma	14 Public Sector Transformation					
SubProgramme	03 Human Resource Management						
<b>Budget Output</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
<b>Total Cost of Budget Output</b>	('000')		•		1,626,950		
Programme	16 Governance And Security	,					
SubProgramme	01 Institutional Coordination	1					
<b>Budget Output</b>	000005 Human Resource Ma	anagement					
PIAP Output	16060504 Human Resource	16060504 Human Resource management services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Human Capacity Developmen	t Plan in place	Percentage	2022-2023	85%	95%		
<b>Total Cost of Budget Output</b>	('000')		•		15,500		
<b>Budget Output</b>	000007 Procurement and Dis	sposal Services					
PIAP Output	16060508 Procurement and o	disposal of Assets manag	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Level of implementation of the	e annual procurement plan	Percentage	2022-2023	92%	100%		
Total Cost of Budget Output	('000')		·	'	16,649		
<b>Budget Output</b>	000008 Records Managemer	nt					
PIAP Output	16060510 Records managem	nent					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of records managed		Percentage	2022-2023	75%	90%		
<b>Total Cost of Budget Output</b>	('000)		1	'	3,500		
<b>Budget Output</b>	000010 Leadership and Man	agement					
PIAP Output							

	·					
Department	010 Administration					
Service Area	10 Administration and Management					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
<b>Budget Output</b>	000010 Leadership and Manag	gement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000')		•	·	24,500	
<b>Budget Output</b>	000011 Communication and Po	ublic Relations				
PIAP Output	16060509 Public Relations Ma	naged				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Proportion of Clients queries a	nd concerns responded to	Percentage	2022-2023	50%	85%	
<b>Total Cost of Budget Output</b>	('000')		1	'	6,000	
<b>Budget Output</b>	000014 Administrative and Sup	pport Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
<b>Total Cost of Budget Output</b>	('000')		1	•	980,351	
Programme	18 Development Plan Impleme	entation				
SubProgramme	04 Accountability Systems and	Service Delivery				
<b>Budget Output</b>	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')		1	•	6,000	
Total Cost of Department('00	00)				2,679,450	
		1				

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Accounting						
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of integrity promotion	al campaigns conducted	Number	2022-2023	0	1		
Total Cost of Budget Output(	'000)		-		212,218		
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	18040403 Capacity built to con	nduct high quality and i	mpact - driven per	formance Audits			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of planned training activities	s undertaken	Percentage	2022-2023	25%	35%		
Total Cost of Budget Output(	'000)		•	•	3,000		
Budget Output	000061 Management of Gover	nment Accounts					
PIAP Output	18010102 Integrated debt man	agement strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
An updated debt management s	ystem in place	Yes/No	2022-2023	NO	YES		
Total Cost of Budget Output(	'000)		•	•	14,700		
<b>Budget Output</b>	560019 Data Management and	Dissemination					
PIAP Output	18010603 Resource mobilizati	on and Budget execution	on legal framework	developed and amende	d		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
	Cash management policy in place			1001	200/		
Cash management policy in pla	ce	Percentage	2022-2023	10%	20%		
Cash management policy in pla  Total Cost of Budget Output(		Percentage	2022-2023	10%			
		-		10%	19,400		

Department	020 Finance						
		A 1 '11' (T.C)					
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Impleme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and Budgeting						
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of pre-feasibility and for	easibility studies in priority	Percentage	2022-2023	30%	40%		
NDP III projects/areas supporte	ed						
Total Cost of Budget Output(	(000)			· ·	30,000		
Total Cost of Department('00	0)				279,318		
Department	030 Statutory bodies	1					
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	14 Public Sector Transformation					
SubProgramme	03 Human Resource Managem	ent					
Budget Output	000049 Recruitment services						
PIAP Output	14050303 Competence-based r	ecruitment systems ins	tituted in the Public	c Service			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Number of Jobs with profiled co	ompendium of competencies	Percentage	2022-2023	10%	<b>2023/24</b> 90%		
Number of Jobs with profiled co  Total Cost of Budget Output(		Percentage	2022-2023	10%			
		Percentage	2022-2023	10%	90%		
Total Cost of Budget Output(	(1000)	Percentage	2022-2023	10%	90%		
Total Cost of Budget Output( Programme	'000)  16 Governance And Security		2022-2023	10%	90%		
Total Cost of Budget Output( Programme SubProgramme	'000)  16 Governance And Security  06 Democratic Processes	g	2022-2023	10%	90%		
Total Cost of Budget Output( Programme SubProgramme Budget Output	1000)  16 Governance And Security  06 Democratic Processes  000004 Finance and Accountin	g	2022-2023 Base Year	10%  Base Level	90%		
Total Cost of Budget Output( Programme SubProgramme Budget Output PIAP Output	1000)  16 Governance And Security  06 Democratic Processes  000004 Finance and Accountin	g			90%		
Total Cost of Budget Output( Programme SubProgramme Budget Output PIAP Output	1000)  16 Governance And Security  06 Democratic Processes  000004 Finance and Accountin  16030105 Financial Management	g			90% 18,000 Performance Target		
Total Cost of Budget Output( Programme SubProgramme Budget Output PIAP Output Indicator Name	1000)  16 Governance And Security  06 Democratic Processes  000004 Finance and Accountin  16030105 Financial Management	g ent Indicator Measure	Base Year	Base Level	90%  18,000  Performance Target  2023/24  90%		
Total Cost of Budget Output() Programme SubProgramme Budget Output PIAP Output Indicator Name Level of absorption of released	1000)  16 Governance And Security  06 Democratic Processes  000004 Finance and Accountin  16030105 Financial Management	g ent Indicator Measure Percentage	Base Year	Base Level	90%  18,000  Performance Target 2023/24		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	-					
Programme	16 Governance And Security						
SubProgramme	06 Democratic Processes	06 Democratic Processes					
Budget Output	000007 Procurement and Disposal Services						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ut('000)		•	<u>'</u>	6,384		
<b>Budget Output</b>	000010 Leadership and Mana	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
Total Cost of Budget Outpu	ut('000)		1	<b>'</b>	61,647		
Budget Output	000012 Legal advisory service	ces					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
Total Cost of Budget Outpu	ut('000)		•	<u>'</u>	9,120		
Budget Output	000014 Administrative and S	upport Services					
PIAP Output	16060502 Administrative sup	port services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
- ·	Maintenance, transfer, repair,	Percentage	2022-2023	50% implemented	90%		
security, loss, and disposal ad							
Total Cost of Budget Outpu					226,821		
Budget Output	000023 Inspection and Monit	toring					
PIAP Output							

	1					
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 Governance And Security					
SubProgramme	06 Democratic Processes					
<b>Budget Output</b>	000023 Inspection and Monitoring					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)			•	47,888	
<b>Budget Output</b>	000061 Management of Gover	rnment Accounts				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)		<u>1</u>		9,700	
Programme	18 Development Plan Impleme	entation				
SubProgramme	04 Accountability Systems and	d Service Delivery				
<b>Budget Output</b>	000023 Inspection and Monito	oring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)			- '	29,500	
Total Cost of Department('00	0)				457,901	
Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening	and Coordination				
<b>Budget Output</b>	000006 Planning and Budgetir	ng services				
PIAP Output						
l						

Department	040 Production and Marke	eting					
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengther	01 Institutional Strengthening and Coordination					
<b>Budget Output</b>	000006 Planning and Bud	000006 Planning and Budgeting services					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)		1	'	1,130,000		
Service Area	20 Agricultural Production	1					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengther	ning and Coordination					
<b>Budget Output</b>	000006 Planning and Bud	geting services					
PIAP Output	01060102 Enabled agricul	tural extension supervision	system developed	and operationalised			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Number of fishers and fish	hing vessels licenced	Number					
PIAP Output	01060203 Enabled agricul	tural extension supervision	system developed	and operationalised			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Number of fishers and fish	hing vessels licenced	Number					
Total Cost of Budget Ou	tput('000)		1	· · · · · · · · · · · · · · · · · · ·	2,067,257		
Total Cost of Departmen	nt('000)				3,197,257		
Department	050 Health	l					
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Develo	pment					
SubProgramme	02 Population Health, Safe	ety and Management					
<b>Budget Output</b>	000013 HIV/AIDS Mains	treaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Ĺ			1				

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety ar	nd Management				
Total Cost of Budget Output	(1000)				70,000	
Budget Output	320022 Immunisation Services					
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	(000')		<u>I</u>	1	315,000	
<b>Budget Output</b>	320034 Prevention and Rehabil	litaion services				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000)			I	40,000	
<b>Budget Output</b>	320052 Care and Treatment Co	ordination				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	(000')		I	I	150,000	
<b>Budget Output</b>	320069 Malaria Control and Pr	evention				
PIAP Output	1203011003 Health promotion	and Diseases Prevention	on services			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
% of sub counties & TCs with	functional intersectoral health	Percentage	2021-2022	85%	100%	
promotion and prevention struc	etures					
Total Cost of Budget Output	('000')			•	55,000	
<b>Budget Output</b>	320084 Vaccine Administration	l				
PIAP Output	1203010302 Target population	fully immunized				
					•	

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management					
<b>Budget Output</b>	320084 Vaccine Administration	1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
% of children under one year fu	ılly immunized	Percentage	2021-2022	80%	95%	
Total Cost of Budget Output(	'000)		•	1	145,000	
<b>Budget Output</b>	320165 Primary Health care se	rvices				
PIAP Output	1203010501 Blood products av	vailable				
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Blood products available		Percentage	2021-2022	50%	70%	
PIAP Output	1203010504 Basket of 41 esser	ntial medicines availed.		1	•	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
% of health facilities with 95%	availability of 41 basket of	Percentage	2021-2022	90%	95%	
EMHS						
Average % availability of a bas	ket of 41 commodities at all	Percentage	2021-2022	90%	95%	
reporting facilities						
No. of health workers trained in		Percentage	2021-2022	50%	80%	
PIAP Output	1203010512 Reduced morbidit		HIV/AIDS, TB and	malaria and other con	nmunicable diseases	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of health workers in the pu	•	Number	2021-2022	70	120	
in integrated management of m	alaria					
% of Hospitals, HC IVs and III	s conducting routine HIV	Percentage	2021-2022	100%	100%	
counseling and testing						
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases					

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
Budget Output	320165 Primary Health care services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2021-2022	3	4		
Total Cost of Budget Output(	('000')		l	I	4,305,277		
Service Area	20 Hospital Services						
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety and Management						
Budget Output	320080 Support to Hospitals						
PIAP Output	1203010510 Hospitals and HC	s rehabilitated/expande	d				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of Health Center Rehabilit	ated and Expanded	Percentage	2021-2022	1	1		
Total Cost of Budget Output(	('000')		•	•	290,903		
Service Area	30 Health Management and Supervision						
· - <del></del>	30 Health Management and Su	pervision					
Programme	12 Human Capital Developme						
		nt					
Programme	12 Human Capital Developme	nt nd Management					
Programme SubProgramme	12 Human Capital Developme 02 Population Health, Safety a	nt nd Management					
Programme SubProgramme Budget Output	12 Human Capital Developme 02 Population Health, Safety a	nt nd Management	Base Year	Base Level	Performance Target		
Programme SubProgramme Budget Output PIAP Output	12 Human Capital Developme 02 Population Health, Safety a	nt nd Management gement	Base Year	Base Level	Performance Target 2023/24		
Programme SubProgramme Budget Output PIAP Output Indicator Name	12 Human Capital Developme 02 Population Health, Safety a 000010 Leadership and Manag	nt nd Management gement	Base Year	Base Level	2023/24		
Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(	12 Human Capital Developme 02 Population Health, Safety a 000010 Leadership and Manag	nt nd Management gement  Indicator Measure	Base Year	Base Level			
Programme SubProgramme Budget Output PIAP Output Indicator Name	12 Human Capital Developme 02 Population Health, Safety a 000010 Leadership and Manag	nt nd Management gement  Indicator Measure	Base Year	Base Level	2023/24		

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management					
<b>Budget Output</b>	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)				8,787	
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)			•	42,091	
Budget Output	320066 Health System Strengtl	hening				
PIAP Output	1203011501 Improve population	on health, safety and ma	nnagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of health workers trained to	deliver KP friendly services	Percentage	2021-2022	50	80	
Total Cost of Budget Output(	'000)	3,079,465				
Total Cost of Department('00	0)	8,756,522				
Department	060 Education	•				
Service Area	10 Pre-Primary and Primary Ed	ducation				
Programme	12 Human Capital Developmer	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	320157 Primary Education Ser	vices				
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	ards met by schools ar	nd training institutions		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of textbooks and other procured to ensure that each pri to textbook ratio not exceeding	imary school achieves a pupil	Number	2023/2023	685	849	

					1	
Department	060 Education					
Service Area	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	320157 Primary Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of classrooms (1.5k) constr	ructed to improve pupil-to-	Percentage	2022/2023	100	100	
classroom ratio						
Total Cost of Budget Output(	'000)		1	· ·	9,919,715	
<b>Budget Output</b>	320162 Capitation (Primary)					
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	ards met by schools	s and training institution	ns	
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2023/24	
Amount of capitation grants to	secondary schools in light of	Number	2022/2023	918,392,300	918,392,300	
the cost of educational inputs						
Number of existing TVET insti	tutions equipped with	Number	2022/2023	5	5	
appropriate infrastructure Equip	pment and materials					
<b>Total Cost of Budget Output(</b>	(000)				1,864,280	
Service Area	20 Secondary Education					
Programme	12 Human Capital Developme	nt				
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	320158 Capitation (Secondary	)				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)		I	I	935,560	
<b>Budget Output</b>	320159 Secondary Education S	Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
		1	1	I	ı	

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Total Cost of Budget Output(	'000)				4,513,578	
Service Area	30 Skills Development					
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment se	rvices				
<b>Budget Output</b>	320160 Tertiary Education Ser	vices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2023/24	
Total Cost of Budget Output(	(000)			'	1,485,807	
Budget Output	320163 Capitation (Tertiary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)		•		614,338	
Service Area	40 Education&Sports Manager	ment and Inspection				
Programme	12 Human Capital Developme	nt				
SubProgramme	04 Labour and employment se	rvices				
Budget Output	000023 Inspection and Monito	oring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)		•	·	25,840	
Budget Output	000034 Education and Skills Development					
h	1202010101 Strengthen Comp					

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment services						
<b>Budget Output</b>	000034 Education and Skills Development						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of skills and competen	cy based trainings conducted	Percentage	2022-2023	80.6%	100%		
Total Cost of Budget Output(	'000)		•	•	12,000		
Budget Output	320014 Examinations and Ass	essments					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)				30,000		
Budget Output	320016 Management of Educa	ation Services					
PIAP Output	1202010801 Basic Requireme	nts and Minimum stand	ards met by schoo	ls and training institution	ons		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage	2022/2023	65	65		
Total Cost of Budget Output(	'000)				255,411		
Budget Output	320038 Sports Development a	nd Oversight					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(					30,000		
Total Cost of Department('00	0)				19,686,529		

Donoutmont	070 Boods and Engineering						
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure and Services Development						
<b>Budget Output</b>	260009 Road Maintenance						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)		1	'	165,750		
Service Area	20 Engineering Services	1					
Programme	09 Integrated Transport Infrastr	ructure And Services					
SubProgramme	03 Transport Infrastructure and Services Development						
Budget Output	000017 Infrastructure Development and Management						
PIAP Output	09020401 Capacity of existing	transport infrastructure	and services incre	eased.			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Percent availability of district a	nd zonal equipment	Percentage		70%	80%		
Total Cost of Budget Output(	'000)		'		1,869,913		
Total Cost of Department('00	0)				2,035,663		
Department	080 Water	•					
Service Area	10 Rural Water Supply and Sar	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water				
SubProgramme	03 Water Resources Manageme	ent					
<b>Budget Output</b>	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)		ı	1	314,625		

Department	080 Water	080 Water						
Service Area	10 Rural Water Supply and Sar	nitation						
Programme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety and Management							
Budget Output	000006 Planning and Budgetir	ng services						
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Service availability and readine	ess index (%)	Percentage	2022-23	2%	4%			
Service standards and service of	lelivery standards for health	Percentage	2022-23	30%	50%			
reviewed and disseminated								
Total Cost of Budget Output(	(1000)			·	80,000			
Total Cost of Department('00	00)				394,625			
Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Manager	10 Natural Resources Management						
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	06060601 Strategy for NDP II	I implementation coord	ination developed.		-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Strategy for NDP III implementation coordination in Place.		Yes/No	2022-23	50%	100%			
Level of implementation of the NDPIII implementation		Level	2022-23	50	100			
coordination stretegy								
Total Cost of Budget Output(	(1000)				335,332			
Budget Output	140035 Land Information Management							
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken							

Natural Resources Management   Programme   06 Natural Resources Management   Climate Change, Land And Water	Department	090 Natural Resources						
Programme         06 Natural Resources, Environment, Climate Change, Lud And Water           SubProgramme         30 Water Resources Management           Budget Output         140035 Land Information Margement           Indicator Name         Indicator Management         Base Year         Base Level         Performance Target           % of government land titled         Percentage         2022-23         2%         30         20         30         30         45         45         454 <th>Service Area</th> <th>10 Natural Resources Managem</th> <th>nent</th> <th></th> <th></th> <th></th>	Service Area	10 Natural Resources Managem	nent					
SubProgramme         03 Water Resources Management           Bidget Output         Holicator Name         Base Vear         Base Level         Performance Target           Midicator Name         Base Level         Performance Target           % of government land titled         Percentage         2022-23         2%         9%           Total Cost of Dedget Output: "UU"         Percentage         1829-23         2%         9%           Total Cost of Dedget Output: "UU"         OCOMMUNITY Based Services           Service Area         10 Community Based Services           Service Area         10 Community Mobilisation           Programme         10 Institutional Strengthening and Budgetion         Service Area         10 Institutional Strengthening and Budgetion         Services           PLAP Output         Programme         Base Level         Performance Target           Total Cost of Budget Output         Under Capital Development           Programme         12 Human Capital Development           Budget Output         Solder An Social Protection <td< th=""><th>Programme</th><th></th><th colspan="6"></th></td<>	Programme							
Bodget Output         Indicator Name         Indicator Name         Indicator Measure         Base Level         Performance Target           % of government land titled         Percentage         202-23         2%         5%           Total Cost of Budget Outputt (**O*)         Generating         1900 Community Based Service								
Indicator Name		_						
Processing		Performance Target						
Mercentage       2022-23       2%       5%         Total Cost of Budget Output(***)       100 Community Based Service**         Service Area       10 Community Mobilisation         Programme       10 Agro-Industrialization         SubProgramme       10 Agro-Industrialization         Budget Output       10 Monoto Planning and Budgetins services         PTAP Output       Indicator Measure       Base Veer       Base Level       Performance Target         Total Cost of Budget Output       3 Gender and Social Protections         SubProgramme       12 Human Capital Development         Budget Output       3 Gender and Social Protections         Budget Output       3 Gender and Social Protections         PIAP Output       Budget Output       Base Level       Performance Target         Budget Output       10 Judget Protections       Judget Protections       Judget Protections       Judget Protections       Judget Protections       Judget Protections       Judget Protections <th colsp<="" td=""><td>Indicator runne</td><td></td><td>Training Wilder</td><td>Buse rear</td><td>Buse Lever</td><td></td></th>	<td>Indicator runne</td> <td></td> <td>Training Wilder</td> <td>Buse rear</td> <td>Buse Lever</td> <td></td>	Indicator runne		Training Wilder	Buse rear	Buse Lever		
Total Cost of Budget Output(***)   100 Community Based Service Area   100 Community Based Service Area   100 Community Mobilisation   100 Community Mobilisati	% of government land titled		Percentage	2022-23	2%			
Total Cost of Department (100 Community Based Services           Service Area (100 Community Mobilisation (100 Community Mobilisation)           Programme (101 Agro-Industrialization)           SubProgramme (101 Agro-Industrialization)           Budget Output (102 Output)         000006 Planning and Budgeting services           Properation (102 Output)           Indicator Name (103 Output)         Indicator Measure (103 Output)         Base Level (104 Output)         Performance Target (104 Output)           Total Cost of Budget Output (103 Output)         (104 Out		(1000)	T creentage	2022 23	270			
Department         100 Community Based Services           Service Area         10 Community Mobilisation           Programme         01 Agro-Industrialization           SubProgramme         01 Institutional Strengthening and Eudgetins           Budget Output         000006 Planning and Budgetins services           PIAP Output         Indicator Measure   Base Year   Base Level   Performance Target   2023/24             Total Cost of Budget Output(***)           Indicator Measure   SubProgramme         12 Human Capital Development           SubProgramme         13 Sud Sea and Social Protections           PIAP Output         Indicator Measure   Base Year   Base Level   Performance Target   2023/24             Indicator Name   Indicator Name   Indicator Measure   Indicator Me								
Service Area         10 Community Mobilisation           Programme         01 Agro-Industrialization           SubProgramme         01 Institutional Strengthening and Budgetins services           PTAP Output         Budget Output         000006 Planning and Budgetins services           FTAP Output         Indicator Name         Base Year         Base Level         Performance Target           Total Cost of Budget Output/000/000         0 Services         50,109           Programme         12 Human Capital Development         SubProgramme         30145 Response to Gender base violence           PIAP Output         30145 Response to Gender base violence           PIAP Output         Base Level         Performance Target           10 Indicator Name         Base Level         Performance Target           10 Indicator Measure         Base Year         Base Level         Performance Target           10 Indicator Name         Indicator Measure         Base Year         Base Level         Performance Target						339,873		
Programme 01 Agro-Industrialization  SubProgramme 01 Institutional Strengthening and Coordination  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name		-	S					
SubProgramme         10 Institutional Strengthening and Budgetines           Budget Output         O00006 Planning and Budgetines         Ferformance Target           PIAP Output         Indicator Name         Base Year         Base Level         Performance Target           Total Cost of Budget Output(1000)         Total Cost of Budget Output (2014)         Total Cost of Budget Output (2014)         Total Cost of Budget Output (2014)         Total Cost of Budget Output         SubProgramme         12 Human Capital Development           PIAP Output         30 Gender and Social Protective         Ferformance Target         Programme         Base Year         Base Level         Performance Target         Programge (2013)24         Colspan="4">Performance Target         Programge (2013)24         Programge (2013)24         Programme         Base Year         Base Level         Performance Target         Programge (2013)24         Programme         SubProgramme         SubProgramme         SubProgramme         SubProgramme         SubProgramme         SubProgramme         SubProgramme		•						
Budget Output  PIAP Output  Indicator Name  Indicator Mane  Indicator Manue  Ind								
PIAP Output  Indicator Name Indicator Name Indicator Measure Indicator Name Indicator Name Indicator Measure Indicator M								
Indicator Name  Indicator Name  Indicator Measure  Indicator Measure  Indicator Measure  Indicator Measure  Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Measure Indicator Name Indicator Name Indicator Name Indicator Name Indicator Name Indicator Name Indicator Measure Indicator Me		000006 Planning and Budgeting	g services					
March   Mar	_							
Total Cost of Budget Output(v00)       Image: Cost of Budget Output(v00)       Image: Cost of Budget Output(v00)       Image: Cost of Budget Output (v00)       Image: Cost of Budget Output (v00)       Image: Cost of Budget Output(v00)       Image: Cost of Budget Output(v000)       Image: Cost of Budget Output(v000) <t< th=""><th>Indicator Name</th><th></th><th>Indicator Measure</th><th>Base Year</th><th>Base Level</th><th>Performance Target</th></t<>	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Programme 12 Human Capital Development  SubProgramme 03 Gender and Social Protection  Budget Output 320145 Response to Gender based violence  PIAP Output Indicator Name In						2023/24		
Programme 12 Human Capital Development  SubProgramme 03 Gender and Social Protection  Budget Output 320145 Response to Gender based violence  PIAP Output Indicator Name In								
SubProgramme 03 Gender and Social Protection  Budget Output 320145 Response to Gender based violence  PIAP Output  Indicator Name	<b>Total Cost of Budget Output</b>	('000)				50,109		
Budget Output  PIAP Output  Indicator Name Indicator Measure Indic	Programme	12 Human Capital Developmen	t					
PIAP Output  Indicator Name Indicator Name Indicator Measure Indic	SubProgramme	03 Gender and Social Protection	n					
Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target	<b>Budget Output</b>	320145 Response to Gender bas	sed violence					
Total Cost of Budget Output('000)  Programme  15 Community Mobilization And Mindset Change  SubProgramme  02 Strengthening institutional support  Budget Output  000023 Inspection and Monitoring	PIAP Output							
Total Cost of Budget Output('000)  Programme  15 Community Mobilization And Mindset Change  SubProgramme  02 Strengthening institutional support  Budget Output  000023 Inspection and Monitoring	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Programme       15 Community Mobilization And Mindset Change         SubProgramme       02 Strengthening institutional support         Budget Output       000023 Inspection and Monitoring						2023/24		
Programme     15 Community Mobilization And Mindset Change       SubProgramme     02 Strengthening institutional support       Budget Output     000023 Inspection and Monitoring								
SubProgramme 02 Strengthening institutional support  Budget Output 000023 Inspection and Monitoring	Total Cost of Budget Output	('000')		ı	I	2,000		
Budget Output 000023 Inspection and Monitoring	Programme	15 Community Mobilization And Mindset Change						
	SubProgramme	02 Strengthening institutional support						
PIAP Output	Budget Output	000023 Inspection and Monitoring						
	PIAP Output							

Department	100 Community Based Service	es							
Service Area	10 Community Mobilisation	10 Community Mobilisation							
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change							
SubProgramme	02 Strengthening institutional s	02 Strengthening institutional support							
<b>Budget Output</b>	000023 Inspection and Monito	000023 Inspection and Monitoring							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>				
					2023/24				
Total Cost of Budget Out	tput('000)			'	72,700				
Service Area	20 Empowerment and Mindset	Change							
Programme	15 Community Mobilization A	nd Mindset Change							
SubProgramme	02 Strengthening institutional s	support							
<b>Budget Output</b>	000023 Inspection and Monito	ring							
PIAP Output									
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target				
					2023/24				
Total Cost of Budget Out	tput('000)		l	'	43,938				
Total Cost of Departmen	t('000)				168,747				
Department	110 Planning								
Service Area	10 Planning and Statistics								
Programme	18 Development Plan Impleme	entation							
SubProgramme	01 Development Planning, Res	earch, Evaluation and	Statistics						
<b>Budget Output</b>	000006 Planning and Budgetin	g services							
PIAP Output	1801051101 Statistics on cross	1801051101 Statistics on cross cutting issues compiled and disseminated.							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>				
					2023/24				
Proportion of statistical reports with crosscutting issues like		Percentage	2022-23	50%	100%				
migration gender refugees	and others integrated								
PIAP Output	1801051103 Functional comm	1801051103 Functional community information system at parish level.							

<b>D</b>	110 79						
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Implementation						
SubProgramme	01 Development Planning, Research, Evaluation and Statistics						
<b>Budget Output</b>	000006 Planning and Bud	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of parishes with fu	inctional Community	Percentage	2022-23	2%	59%		
information system							
Total Cost of Budget Outpu	t('000)		•	<u>.</u>	121,241		
<b>Budget Output</b>	000023 Inspection and Me	onitoring					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		l	I	38,654		
<b>Budget Output</b>	560019 Data Managemen	t and Dissemination					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		<u>I</u>	I	14,677		
Total Cost of Department('	000)				174,573		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Imp	lementation					
SubProgramme	04 Accountability System	s and Service Delivery					
<b>Budget Output</b>	560070 Development and Management of Internal Audit and Controls						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
		l	1	<u> </u>	l		

Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	18 Development Plan Implem	entation				
SubProgramme	04 Accountability Systems an	d Service Delivery				
<b>Total Cost of Budget Output</b>	('000)				36,995	
Total Cost of Department('00	00)				36,995	
Department	130 Trade, Industry and Loca	l Development				
Service Area	10 Commercial Services					
Programme	07 Private Sector Developmen	nt				
SubProgramme	01 Enabling Environment					
<b>Budget Output</b>	190004 Regulation and Advisory Services					
PIAP Output	07030102 Clients' Business c	ontinuity and sustainabi	lity Strengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of clients served by th	e Regional Business	Number	2023-24	55%	85%	
Development Service Centres						
Number of SMEs facilitated in BDS		Number	2022-23	60%	76%	
Number of Youth served through the Interactive SME Web-		Number	2022-23	300	600	
based System						
<b>Total Cost of Budget Output</b>	(000')				121,960	
Total Cost of Department('00				121,960		

N/A