Department	010 Administration				
Service Area	10 Administration and	Management			
Programme	14 Public Sector Trans	formation			
SubProgramme	01 Strengthening Acco	untability			
Budget Output	000006 Planning and I	Budgeting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget O	utput('000)		1		2,26.
Budget Output	000024 Compliance an	nd Enforcement Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget O	utput('000)		l	I	17,000
Budget Output	000085 Management of	of the Public 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 O	utput('000)			I	12,828
Budget Output	010008 Capacity Stren	gthening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget O	utput('000)		1	I	2,139,478
Budget Output	390012 Implementatio	n of Pension Reforms			
PIAP Output					

estic arrears to budget	Percentage	100%	100%	100%
				2023/24
· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target
18011608 Systems and Sand	ctions to enforce commitn	nent controls and p	prevent accumulation of	domestic arrears in place
000061 Management of Gov	vernment Accounts			
put('000)				337,106
tional campaigns conducted	Number	2022/23	4	4
				2023/24
	Indicator Measure	Base Year	Base Level	Performance Target
18010601 Tax compliance in	mproved through increase	d efficiency in rev	enue administration	
000004 Finance and Accour	nting			
02 Resource Mobilization at	nd Budgeting			
	-			
10 Financial Management a	nd Accountability (LG)			
020 Finance				
('000)				4,160,449
put('000)		1	I	138,144
				2023/24
	Indicator Measure	Base Year	Base Level	Performance Target
390017 Public Service Perfo	ormance management			
- · · ·				1,850,737
				2023/24
	Indicator Measure	Base Year	Base Level	Performance Target
	-			
10 Administration and Man	ogement			
	14 Public Sector Transforma   01 Strengthening Accountab   390012 Implementation of F   390017 Public Service Performance   390017 Public Service Performance   10 Finance   10 Finance   10 Finance   10 Strengthening Accountable   020 Finance   10 Financial Management a   18 Development Plan Imple   02 Resource Mobilization a   000004 Finance and Accour   18010601 Tax compliance in   tional campaigns conducted   put('000)   0000061 Management of Gov	put('000)   Indicator Measure     390017 Public Service Performance management   Indicator Measure     put('000)   Indicator Measure     put('000)   200 Finance     020 Finance   10 Financial Management and Accountability (LG)     18 Development Plan Implementation   02 Resource Mobilization and Budgeting     000004 Finance and Accounting   18010601 Tax compliance improved through increase     tional campaigns conducted   Number     put('000)   18010601 Management of Goverrment Accounts     18011608 Systems and Sanctions to enforce commitm   Indicator Measure	14 Public Sector Transformation   01 Strengthening Accountability   390012 Implementation of Pension Reforms   Indicator Measure   Base Year   90017 Public Service Performance management   390017 Public Service Performance management   90017 Public Service Performance management   9020 Finance   9020 Finance   900000 I   9000004 Finance and Accounting   18010601 Tax compliance improved through increased efficiency in rev   9000001 I   9000001 Tax compliance improved through increased efficiency in rev   9000061 Management of Government Accounts   1	14 Public Sector Transformation   01 Strengthening Accountability   390012 Implementation of Pension Reforms   Indicator Measure   Base Year Base Level   a a   put('000) a   390017 Public Service Performance management a   a a   put('000) b   a a   b a   b a   b a   b a   b a   b a   c a   b a   c a   a a   c a   b a   c a   c a   c a   c a   c a   c a   c a   c a   c a   c a   c a   c a   c a

Department	020 Finance						
Service Area	10 Financial Managem	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan I	mplementation					
SubProgramme	02 Resource Mobilizat	ion and Budgeting					
Total Cost of Budget O	utput('000)				80,064		
Total Cost of Departme	ent('000)				417,170		
Department	030 Statutory bodies						
Service Area	10 Legislation and Ove	ersight					
Programme	16 Governance And Se	curity					
SubProgramme	01 Institutional Coordi	nation					
Budget Output	000004 Finance and A	000004 Finance and Accounting					
PIAP Output	16030105 Financial M	anagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Level of absorption of released funds		Percentage	2021/22	92	100%		
Total Cost of Budget O	utput('000)		1	I	13,904		
Budget Output	000005 Human Resour	rce Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)		1	I	25,960		
Budget Output	000007 Procurement a	nd Disposal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)		1	1	10,900		
Budget Output	000008 Records Mana	gement					
PIAP Output							

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000008 Records Managemen	t			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Out	put('000)		·		8,500
Budget Output	000010 Leadership and Mana	agement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Out	put('000)		-1	•	12,735
Budget Output	000014 Administrative and S	upport Services			
PIAP Output	16060502 Administrative sup	port services enhanced			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of physical verification	n, Maintenance, transfer, repair,	Percentage	2021/22	100	100
security, loss, and disposal	activities of assets managed				
No. of quarterly office sup	plies procured	Percentage	2021/22	100	100
Total Cost of Budget Out	put('000)				1,472,223
Total Cost of Departmen	t('000)				1,544,223
Department	040 Production and Marketin	g			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	g and Coordination			
Budget Output	010015 Extension services				
PIAP Output					

Department	040 Production and Marl	keting				
Service Area	10 Agricultural Extension	n				
Programme	01 Agro-Industrialization	1				
SubProgramme	01 Institutional Strengthe	ening and Coordination				
Budget Output	010015 Extension servic	es				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2023/24	
Total Cost of Budget O	utput('000)		1	I	917,54	
Service Area	20 Agricultural Production	on				
Programme	01 Agro-Industrialization	1				
SubProgramme	02 Agricultural Production	02 Agricultural Production and Productivity				
Budget Output	010025 Coffee Productiv	010025 Coffee Productivity Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2023/24	
Total Cost of Budget O	utput('000)		1	I	25,92	
Total Cost of Departme	nt('000)				943,4	
Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Devel	opment				
SubProgramme	02 Population Health, Sa	fety and Management				
Budget Output	000013 HIV/AIDS Main	streaming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe	
					2023/24	
Total Cost of Budget O	utput('000)		<u> </u>	<u> </u>	30,5	
Budget Output	320052 Care and Treatm	ent Coordination				
PIAP Output	1203011501 Improve po					

Department	050 Health								
Service Area	10 Primary HealthCare	10 Primary HealthCare							
Programme	12 Human Capital Developme	12 Human Capital Development							
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management							
Budget Output	320052 Care and Treatment Co	320052 Care and Treatment Coordination							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
No. of health workers tra	ined to deliver KP friendly services	Percentage	100	100	100				
The E-performance mana and operationalize	gement system at all levels Roll-out	Percentage	0	0	100				
Total Cost of Budget Ou	1tput('000)		1	1	16,760,29				
Budget Output	320165 Primary Health care se	320165 Primary Health care services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2023/24				
Total Cost of Budget Ou					896,53				
Total Cost of Departme					17,687,33				
Department	060 Education								
Service Area	10 Pre-Primary and Primary E	ducation							
Programme	12 Human Capital Developme	nt							
SubProgramme	01 Education,Sports and skills								
Budget Output	320157 Primary Education Ser	rvices							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Total Cost of Budget Ou					531,52				
					551,52				
Budget Output	320162 Capitation (Primary)								

	ï					
Department	060 Education					
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 Human Capital Developme	ent				
SubProgramme	01 Education,Sports and skills	3				
Budget Output	320162 Capitation (Primary)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Outpu	t('000)		1	•	10,423,077	
Service Area	20 Secondary Education					
Programme	12 Human Capital Developme	ent				
SubProgramme	01 Education,Sports and skills					
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Outpu	t('000)		1	I	20,000	
Budget Output	320158 Capitation (Secondary	7)				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Outpu	t('000)		1	I	1,467,392	
Budget Output	320159 Secondary Education	Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Outpu	t('000)		1	I	5,252,204	

Department	060 Education					
Service Area	30 Skills Development					
Programme	12 Human Capital Developmen	t				
SubProgramme	01 Education,Sports and skills					
Budget Output	320163 Capitation (Tertiary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)		•	I	60,000	
Service Area	40 Education&Sports Managen	nent and Inspection				
Programme	12 Human Capital Developmen	t				
SubProgramme	01 Education,Sports and skills					
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)				80,328	
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(	'000)				466,015	
Budget Output	320038 Sports Development an	d Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)				40,000	
Total Cost of Department('00	0)				18,340,544	

Department	070 Roads and Engineerin	ıg					
Service Area	10 Community Access Ro	10 Community Access Roads					
Programme	09 Integrated Transport In	frastructure And Services					
SubProgramme	04 Transport Asset Manag	gement					
Budget Output	260002 District, Urban an	nd Community Access Road	Maintenance				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)		•	•	100,000		
Budget Output	260010 Road Rehabilitation	on					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)			·	1,641,597		
Total Cost of Departme	nt('000)				1,741,597		
Department	080 Water	L					
Service Area	10 Rural Water Supply and	d Sanitation					
Programme	06 Natural Resources, Env	vironment, Climate Change,	Land And Water				
SubProgramme	03 Water Resources Mana	gement					
Budget Output	000006 Planning and Bud	geting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)			·	680,906		
Total Cost of Departme	nt('000)				680,906		

000 N 1D						
10 Natural Resources Management						
06 Natural Resources, Environ	ment, Climate Change,	Land And Water				
01 Environment and Natural R	esources Management					
000006 Planning and Budgetin	ig services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
:('000)		1	1	345,941		
00)				345,941		
100 Community Based Service	100 Community Based Services					
10 Community Mobilisation	10 Community Mobilisation					
15 Community Mobilization A	15 Community Mobilization And Mindset Change					
01 Community sensitization an	nd empowerment					
440016 Promotion of Arts & cr	rafts					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
:('000)		1	I	385,731		
00)				385,731		
110 Planning						
10 Planning and Statistics						
18 Development Plan Impleme	entation					
		Statistics				
000006 Planning and Budgetin	ig services					
18060202 Process Evaluation I	Report on key intervent	ions conducted in th	he 18 programs.			
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
				_0_0/		
	06 Natural Resources, Environ   01 Environment and Natural R   000006 Planning and Budgetin   000006 Planning and Budgetin   t('000)   00)   100 Community Based Service   10 Community Mobilisation   15 Community Mobilization A   01 Community Sensitization ar   440016 Promotion of Arts & c   100   100   110 Planning   10 Planning and Statistics   18 Development Plan Impleme   01 Development Planning, Res   000006 Planning and Budgetin	10 Natural Resources Management   06 Natural Resources, Environment, Climate Change,   01 Environment and Natural Resources Management   000006 Planning and Budgeting services   Indicator Measure   10 Notural Resources Management   000006 Planning and Budgeting services   Indicator Measure   10 Community Based Services   10 Community Mobilisation   15 Community Mobilisation And Mindset Change   01 Community Sensitization and empowerment   440016 Promotion of Arts & crafts   Indicator Measure   Indicator Measure   110 Planning   10 Planning and Statistics   18 Development Plan Implementation   01 Development Planning, Research, Evaluation and Statistics   18 Mo0202 Process Evaluation Report on key intervent	10 Natural Resources Management   06 Natural Resources, Environment, Climate Change, Land And Water   01 Environment and Natural Resources Management   000006 Planning and Budgeting services   000006 Planning and Budgeting services   Indicator Measure Base Year   Intervention Indicator Measure   Intervention Indicator Measure   Intervention Indicator Measure   Intervention Intervention   Into Community Based Services Intervention   Into Community Mobilisation Intervention   Into Community Mobilisation and empowerment 440016 Promotion of Arts & crafts   Intervention Indicator Measure Base Year   Intervention Indicator Measure Base Year   Intervention Intervention Intervention   Intervention Intervention Intervention   Intervention Intervention Intervention   Int Planning <td>10 Natural Resources Management   06 Natural Resources, Environment, Climate Change, Land And Water   01 Environment and Natural Resources Management   000006 Planning and Budgeting services   Indicator Measure Base Year   Base Level   Indicator Measure Base Year   Indicator Measure Base Year   Indicator Measure Base Year   Indicator Measure Base Year   Indicator Measure Indicator Measure   Indicator Measure Base Year   Indicator Measure Indicator Measure   Indicator Measure Indicator Measure   Indicator Measure Indicator Measure   Indicator Measure Base Year   Indicator Measure Base Level   Indicator Measure Base Level   Indicator Measure Base Level   Indicator Measure Base Level   Indicator Measure Indicator Measure   Indicator Measure <td< td=""></td<></td>	10 Natural Resources Management   06 Natural Resources, Environment, Climate Change, Land And Water   01 Environment and Natural Resources Management   000006 Planning and Budgeting services   Indicator Measure Base Year   Base Level   Indicator Measure Base Year   Indicator Measure Base Year   Indicator Measure Base Year   Indicator Measure Base Year   Indicator Measure Indicator Measure   Indicator Measure Base Year   Indicator Measure Indicator Measure   Indicator Measure Indicator Measure   Indicator Measure Indicator Measure   Indicator Measure Base Year   Indicator Measure Base Level   Indicator Measure Base Level   Indicator Measure Base Level   Indicator Measure Base Level   Indicator Measure Indicator Measure   Indicator Measure <td< td=""></td<>		

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Impleme	ntation			
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics		
Total Cost of Budget Output	('000)				249,384
Budget Output	000023 Inspection and Monitor	ring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	('000)		<u>I</u>	<u> </u>	56,771
Budget Output	560019 Data Management and	Dissemination			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	('000)	1	1	1	27,590
Total Cost of Department('00	)0)				333,745
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	14 Public Sector Transformation	n			
SubProgramme	01 Strengthening Accountabilit	у			
Budget Output	000024 Compliance and Enfor	cement Services			
PIAP Output	14040102 Compliance Inspecti	on undertaken in MDA	s and LGs		
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of MDAs and LGs Per	r annum	Percentage	100%	100%	100%
Total Cost of Budget Output	('000)		<u>I</u>	<u> </u>	186,211
Total Cost of Department('00	)0)				186,211

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	07 Private Sector Development	;					
SubProgramme	02 Strengthening Private Secto	r Institutional and Orga	anizational Capaci	ty			
Budget Output	190032 Product and Services M	190032 Product and Services Market Research					
PIAP Output	07020301 Adequate framework	07020301 Adequate framework for a MSME database in place					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Establishment of adequate	e framework for a MSMEs database	Yes/No	yes	no	Yes		
PIAP Output	07030201 Product and market	information systems de	eveloped	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of functional information systems in place by type		Number	1	0	1		
Total Cost of Budget Ou	itput('000)		1	4	157,356		
Total Cost of Departmen	nt('000)				157,356		

N / A