Department	010 Administration								
Service Area	10 Administration and Mana	10 Administration and Management							
Programme		14 Public Sector Transformation							
SubProgramme	01 Strengthening Accountab	ility							
Budget Output	000006 Planning and Budge	-							
PIAP Output	14030301 Basic Requiremen	-	ds met by schools	and training institutions					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		Percentage	2022	7	8				
Total Cost of Budget Ou	utput('000)			I	10,000				
Budget Output	000024 Compliance and Enf	000024 Compliance and Enforcement Services							
PIAP Output	14040102 Compliance Inspe	ection undertaken in MDA	As and LGs						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Number of MDAs and Lo	Gs Per annum	Percentage	2022	100	100				
Total Cost of Budget Ou	utput('000)		I	I	15,000				
Budget Output	000085 Management 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 Ou	utput('000)		I	I	1,119,391				
Budget Output	010008 Capacity Strengthen	ing							
PIAP Output									
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Total Cost of Budget Ou	utput('000)				3,150				
Budget Output	390003 Policy and System re	eviews							
PIAP Output	14040203 MDALGs to stren	gthen internal complaint	s handling mechan	ism supported.					

Department	010 Administration								
Service Area	10 Administration and	10 Administration and Management							
Programme		14 Public Sector Transformation							
SubProgramme		01 Strengthening Accountability							
Budget Output		390003 Policy and System reviews							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
% of cases concluded wi	thin the set timelines	Percentage	2022	0	5				
Total Cost of Budget O	utput('000)				114,065				
Budget Output	390012 Implementation	n of Pension Reforms							
PIAP Output	14050304 The Public S	14050304 The Public Service Pension Fund/ Scheme established and operationalized							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Actuarial report in place		Number	2022	1	1				
Total Cost of Budget O	utput('000)		ľ	1	901,769				
Budget Output	390014 Development a	nd Operationationalion of H	uman Resource Syst	em					
PIAP Output	14050501 Human Capi	tal Management (HCM) Sys	tem Rolled out						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
% of data cleaned, and m	nigrated to the HCM	Percentage	2022	56	76				
Total Cost of Budget O	utput('000)		•	ľ	25,383				
Budget Output	390017 Public Service	Performance management							
PIAP Output	14040405 Programme	/Performance Budgeting inte	grated into the indiv	idual performance man	agement framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Revised Performance ma	nagement tools in place	Number	2022	0	1				
Total Cost of Budget O	utput('000)		1	1	8,700				
Total Cost of Departme	ent('000)				2,197,459				

Department	020 Finance							
Service Area	10 Financial Management and Accountability (LG)							
Programme	18 Development Plan Implementation							
SubProgramme	02 Resource Mobilization and	nd Budgeting						
Budget Output	000004 Finance and Account	iting						
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	2023	12departments	12			
Total Cost of Budget Output	('000)				144,561			
Budget Output	000023 Inspection and Mon	itoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000)				52,811			
Budget Output	000061 Management of Gov	vernment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000)		•	·	53,675			
Budget Output	560021 Inter-Governmental	Fiscal Transfer Reform P	rogramme					
PIAP Output	18020404 Capacity built in a	multi program planning a	nd implementation	n of interventions along the	e value chain			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of pre-feasibility and feasibility studies in priority		Percentage	2022	12 Departments	12			
NDP III projects/areas support	ed							
Total Cost of Budget Output	('000)				30,000			

Department	030 Statutory bodies	030 Statutory bodies						
Service Area	10 Legislation and Oversight	0 Legislation and Oversight						
Programme	16 Governance And Security	6 Governance And Security						
SubProgramme	01 Institutional Coordination							
Budget Output	000014 Administrative and S	upport Services						
PIAP Output	16060502 Administrative sup	16060502 Administrative support services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
	n, Maintenance, transfer, repair, l activities of assets managed	Percentage	2023	28	28			
No. of quarterly office supplies procured		Percentage	2023	20 meetings	20			
Total Cost of Budget Ou	tput('000)			1	631,154			
Budget Output	000023 Inspection and Monit	00023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		1	•	140,570			
Total Cost of Departmer	t('000)				771,73			
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	01041101 Extension workers	trained in entire value c	hain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of extension wor	kers trained in dissemination	Number	2022	43	43			
ofAgricultural insurance i	nformation							
Total Cost of Budget Ou			•	· ·	1,136,342			

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services					
PIAP Output	01060203 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 v	vessels licenced	Number	2022-2023	Monthly Saraly payments for 43 staff	2023-2024		
Total Cost of Budget Output('000)		1	I	397,796		
Budget Output	010017 Machinery acquisition	and maintenance					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		1	•	200,000		
Total Cost of Department('00	0)				1,734,138		
Department	050 Health	•					
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety ar	nd Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output	1203010509 Reduced morbidit	y and mortality due to	HIV/AIDS, TB an	d malaria and other commur	nicable diseases		
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	2022	95%	100%		
PIAP Output	1203011407 Reduced morbidit	y and mortality due to	HIV/AIDS, TB an	d malaria and other commur	nicable diseases		
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of key populations accessing	HIV prevention interventions	Percentage	2022	80%	95%		
Total Cost of Budget Output(1	1	I	8,930		

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developm	ient						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320022 Immunisation Servic	es						
PIAP Output	1202010602 Target population	on fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
ov 6 1 1 1 1	C 11 · · · 1	D. (2022	000/	2023/24			
% of children under one		Percentage	2022	82%	95%			
PIAP Output	1203010302 Target population	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
% of children under one year fully immunized		Percentage	2022	75%	90%			
Total Cost of Budget O	utput('000)				1,504,4			
Budget Output	320165 Primary Health care	320165 Primary Health care services						
PIAP Output	1203010501 Basket of 41 ess	sential medicines availed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
% of health facilities wit EMHS	h 95% availability of 41 basket of	Percentage	2022	65%	100%			
PIAP Output	1203011403 Reduced morbid	dity and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
% of Hospitals, HC IVs a counseling and testing	and IIIs conducting routine HIV	Percentage	2022	90%	100%			
Total Cost of Budget O	utput('000)		1	I	8,914,0			
Service Area	20 Hospital Services							
Programme	12 Human Capital Developm	nent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320080 Support to Hospitals							

Department	050 Health						
Service Area	20 Hospital Services						
Programme	12 Human Capital Development	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	320080 Support to Hospitals						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)		1	1	431,50		
Service Area	30 Health Management and Su	pervision					
Programme	12 Human Capital Development	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	320066 Health System Strengthening						
PIAP Output	1203011501 Improve population health, safety and management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
The E-performance man	agement system at all levels Roll-out	Percentage	2022	20%	100%		
and operationalize							
Total Cost of Budget O	utput('000)				102,9		
Total Cost of Departme	ent('000)				10,961,8		
Department	060 Education						
Service Area	10 Pre-Primary and Primary E	ducation					
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)		1	1	30,0		
Budget Output	320003 Assets and Facilities M	lanagement					
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions						

	,						
Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Development						
SubProgramme	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities M	Ianagement					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constr	ructed to improve pupil-to-	Percentage	2022	5	10		
classroom ratio							
Total Cost of Budget Output('000)		1	•	345,620		
Budget Output	320006 Certification of Primar	y Leaving Examination	18				
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		1	1	25,000		
Budget Output	320157 Primary Education Ser	vices					
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	2022	90	100		
PIAP Output	1203010508 Human resources	recruited to fill vacant	posts	I	I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Staffing levels, %		Percentage	2022	1	788		
Total Cost of Budget Output('000)		1	1	10,871,200		
Budget Output	320162 Capitation (Primary)	L					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		<u> </u>		697,084		
	,						

Department	060 Education							
Service Area	20 Secondary Education	20 Secondary Education						
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	01 Education,Sports and skil	01 Education,Sports and skills						
Budget Output	320003 Assets and Facilities	320003 Assets and Facilities Management						
PIAP Output	1202010801 Basic Requirem	nents and Minimum stand	lards met by schoo	ols and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		Percentage	2022	1	1 seed school			
PIAP Output	1205010802 Basic Requirem	nents and Minimum stand	lards met by schoo	ols and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		Percentage	2022	1	2023/24 5			
Total Cost of Budget O	1tput('000)			I	2,169,673			
Budget Output	320158 Capitation (Secondar	ry)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Or	1tput('000)			1	664,396			
Budget Output	320159 Secondary Education	n Services						
PIAP Output	1202030502 Basic Requirem	ents and Minimum stand	lards met by schoo	ls and training institutio	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2022	1	168			
Total Cost of Budget Or	1tput('000)		1	1	3,335,487			

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					
PIAP Output	1205010405 Increased TVET e	enrolment ('000s)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
TVET Enrollment ('000)		Percentage	2022	1	19		
Total Cost of Budget Output	('000)		1	1	1,165,272		
Budget Output	320163 Capitation (Tertiary)						
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	ards met by schoo	ls and training institutio	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of existing TVET inst	itutions equipped with	Number	2022	1	1		
appropriate infrastructure Equi	pment and materials						
Total Cost of Budget Output	('000)			·	108,937		
Service Area	40 Education&Sports Manager	nent and Inspection					
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
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)		1		34,576		
Budget Output	010008 Capacity Strengthening	5					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)		1	I	10,000		

							
Department	060 Education	060 Education					
Service Area	40 Education&Sports Manag	gement and Inspection					
Programme	12 Human Capital Developm	nent					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)		1	1	125,281		
Budget Output	320016 Management of Edu	cation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)		1	1	113,134		
Budget Output	320038 Sports Development	and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)		1	1	30,000		
Total Cost of Department	:('000)				19,725,659		
Department	070 Roads and Engineering						
Service Area	10 Community Access Road	S					
Programme	09 Integrated Transport Infra	structure And Services					
SubProgramme	04 Transport Asset Managen	nent					
Budget Output	260002 District, Urban and	Community Access Road	I Maintenance				
PIAP Output	09040106 Community acces						

Department	070 Roads and Engineerin	ng						
Service Area	10 Community Access Ro	10 Community Access Roads						
Programme	09 Integrated Transport In	09 Integrated Transport Infrastructure And Services						
SubProgramme	04 Transport Asset Manag	04 Transport Asset Management						
Budget Output	260002 District, Urban a	nd Community Access Road	1 Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Length(in Km) of ac	cces roads maintained	Number	2021	1,411.2km of	668.6km maintained			
				District, Urban and				
				Community Access				
				Roads maintained				
Total Cost of Budget Ou	tput('000)				844,159			
Budget Output	260010 Road Rehabilitati	on						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)				1,000,000			
Service Area	20 Engineering Services				1,000,000			
Programme	09 Integrated Transport In	frastructure And Services						
SubProgramme		e and Services Developmen	t					
Budget Output	-	velopment and Management						
		· ·		1				
PIAP Output	09020401 Capacity of exi	sting transport infrastructur						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Percent availability of dis	trict and zonal equipment	Percentage	2021	Five 5- Headquarter	Five 5- Headquarter			
				buildings, compound	buildings, compound			
				& toilets maintained,	& toilets maintained,			
				8 District based	8 District based			
				Vehicles maintained	Vehicles maintained			
				in condition	in condition			
Total Cost of Budget Ou	• • •				31,118			
Total Cost of Departmen	nt('000)				1,875,277			

Department	080 Water	080 Water						
Service Area	10 Rural Water Supply and Sa	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme	01 Environment and Natural I	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
PIAP Output	06060302 Strategy for NDP I	06060302 Strategy for NDP III implementation coordination developed.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Strategy for NDP III implementation coordination in Place.		Yes/No	2021	6 projects implemented. Irimya piped water system, Rwengwe- Nyakateete GFS, 5- stance lined latrine, Rehabilitation of 3 water points	6 projects implemented. Irimya piped water system, Rwengwe- Nyakateete GFS, 5- stance lined latrine, Rehabilitation of 3 water points			
Total Cost of Budget O	utput('000)		1	I	677,378			
Total Cost of Departme	ent('000)				677,378			
Department	090 Natural Resources							
Service Area	10 Natural Resources Manage	10 Natural Resources Management						
Programme	06 Natural Resources, Enviro	06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme	01 Environment and Natural I	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
PIAP Output	06060601 Strategy for NDP I	II implementation coord	lination developed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Strategy for NDP III implementation coordination in Place.		Yes/No	2021	12	8			
Total Cost of Budget O	utput('000)		1		310,803			
Total Cost of Departme	ent('000)				310,803			

No. of diaspora engagement initivesNumber202202023/24No. of diaspora engagement initivesNumber202201Total Cost of Budget Output($\forall 00$)Budget OutputHAP Output15030201 Communication strategy on promotion of norms, values and positive mindsets among your people implementedIndicator NameIndicator MeasureBase YearBase LevelPerformance TOmmunication strategy on promotion of norms, values and positive mindsets among your people in placePerformance TOmmunication strategy on promotion of norms, values and positive mindsets among your people in placeMindset change trainings to be conductedCommunities mobilized and sensitized on mind set change.2023-2024Total Cost of Budget Output($\forall 00$)ImplementedSensitized on mind set trainings to be conductedSensitized on mind set trainings to be conductedSet trainings to be conducted<	Department	100 Community Based Se	rvices					
Number of Different states of Different Sta	Service Area	10 Community Mobilisati	10 Community Mobilisation					
Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output 15010201 Diaspora engagement policy developed & implemented Indicator Name Indicator Measure Base Year Base Level Performance I Indicator Name Indicator Measure Base Year Base Level Performance I Indicator Same Budget Output/000 Image: Same Same Same Same Same Same Same Same	Programme	15 Community Mobilizati	on And Mindset Change					
PIAP Output 15010201 Diaspora engagement policy developed & implemented Indicator Name Indicator Measure Base Year Base Level Performance 1 No. of diaspora engagement initiatives Number 2022 0 1 Total Cost of Budget Output(*000) Endicator Measure 2022 0 1 Budget Output 440016 Promotion of Arts & crafts Endicator Measure Base Year Base Level Performance 1 PIAP Output 15030201 Communication strategy on promotion of norms, values and positive mindsets among your people implemented Indicator Measure Base Year Base Level Performance 1 Indicator Name Indicator Measure Base Year Base Level 2023/24 Communication strategy on promotion of norms, values and positive mindsets among your people in place Percentage Mindset change mobilized and sensitized and sensitized and sensitized on mind set change. 2023/24 Total Cost of Budget Output(*000) I Exercite Area 3023-2024 Department(*00000 I I Performance T Stal Cost of Budget Output(*000000 Flaming and Statistics I Service Area 10	SubProgramme	01 Community sensitization	on and empowerment					
Indicator NameIndicator MeasureBase YearBase LevelPerformance TNo. of diaspora engagement initiativesNumber202201Total Cost of Budget Output('000)Image: Statistic	Budget Output	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming					
Image: Note that the second	PIAP Output	15010201 Diaspora engag	15010201 Diaspora engagement policy developed & implemented					
No. of diaspora engagement initiativesNumber202201Total Cost of Budget OutputBudget Output440016 Promotion of Arts & cratsBudget Output440016 Promotion of Arts & cratsIS030201 Communication strategy on promotion of arts & cratsindicator MaesureIndicator NameIs030201 Communication strategy on promotion of norms, values and positive mindsets among your people in placeBase YearBase LevelPerformance TCommunication strategy on promotion of norms, values and positive mindsets among your people in placePercentageMindset change trainings to be conductedCommunities mobilized and sensitized on mind set change.2023-2024Total Cost of Budget Output('000)Image: Service Area10 PlanningService AreaCommunitiesInterce Area10 Planning and StatisticsService Area10 Planning and StatisticsService Service ServicesService AreaInterce Area01 Development Plan ImplementationImplementationService Area10 Planning and StatisticsService ServicesProgramme18 Development Plan ImplementationImplementationService ServicesService AreaInterce ServicesPIAP Output1801051101 Statistics on cross cutting issues compiled and tisseminated.Base LevelPerformance TIndicator NameImplement FunctionImplementateImplementateImplementateIndicator NameImplementationServicesImplementateImplementateIndicator NameImplement FunctionImplementateImplementateI	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Budget Output('000) Indicator 6 Budget Output 440016 Promotion of Arts & crafts PIAP Output 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented Base Level Performance 1 Indicator Name Indicator Measure Base Year Base Level Performance 1 Communication strategy on promotion of norms, values and positive mindsets among young people in place Percentage Mindset change trainings to be conducted Communities among young people in place 2023-2024 Total Cost of Budget Output('000) Eventage Mindset change trainings to be conducted Communities among young people 2023-2024 Total Cost of Budget Output('000) Eventage Mindset Change trainings to be conducted Communities mobilized and sensitized on mind set change. 2023-2024 Total Cost of Budget Output('000) Eventage Mindset Change. 8 8 Total Cost of Department 110 Planning Eventage Service Area 10 Planning and Statistics 8 Budget Output 000006 Planning and Budgeting services Eventage Eventage Eventage Eventage Eventage Eventage Eventage <						2023/24		
Budget Output 440016 Promotion of Arts & crafts PIAP Output 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented Indicator Name Indicator Measure Base Year Base Level Performance T Communication strategy on promotion of norms, values and positive mindsets among young people in place Percentage Mindset change trainings to be conducted 2023-2024 Total Cost of Budget Output('000) Eventage Communication strategy on mind set change. 2023-2024 Total Cost of Department ('000) Eventage Communication strategy on mind set change. 2023-2024 Department 110 Planning Eventage Service Area 2023-2024 Ol Development Plan Inplementation Service Area 10 Planning and Statistics 8 Programme 18 Development Plan Implementation SubProgramme 01 Development Planning. Research, Evaluation and Statistics Eventage Performance T PIAP Output 1801051101 Statistics on cross cutting issues compiled and disseminated. Indicator Measure Base Year Base Level Performance T Indicator Name Indicator Measure Base Year Base Level Performance T Munber of Briefs c	No. of diaspora engager	nent initiatives	Number	2022	0	1		
PIAP Output I5030201 Communication strategy on promotion of norms, values and positive mindsets among yourg people implemented Indicator Name Indicator Measure Base Year Base Level Performance T Communication strategy on promotion of norms, values and positive mindsets among yourg people in place Percentage Mindset change trainings to be conducted Communities mobilized and sensitized on mind set change. 2023-2024 Total Cost of Budget Output('000) Exercise of the partment('000) Communication and Statistics 2023-2024 Department 110 Planning Exercise of the partment('000) Exercise of the partment('000) Exercise of the partment in the programme Exercise of the partment in the partment is pervices. Exercise of the partment is pervice is the partment is pervice in the partment is pervice. Base Year Base Level Performance I Budget Output 000006 Planning and Budgeting services Indicator Measure Base Year Base Level Performance I Budget Output 180151101 Statistics on cross cutting issues compiled and disseminated. Base Year Base Level Performance I Indicator Mame Indicator Measure Base Year </td <td>Total Cost of Budget O</td> <td>utput('000)</td> <td></td> <td>1</td> <td>1</td> <td>50</td>	Total Cost of Budget O	utput('000)		1	1	50		
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Service Area 10 Planning and Statistics Programme 18 Development Plan Implementation SubProgramme 01 Development Planning, Research, Evaluation and Statistics Budget Output 000006 Planning and Budgeting services PIAP Output 1801051101 Statistics on cross cutting issues compiled and disseminated. Indicator Name Indicator Measure Base Year Base Level Performance T Number of Briefs compiled on Statistics for Cross cutting Number 2022 1 2						890,41		
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Number of Briefs compiled on Statistics for Cross cutting Number 2022 1 2		Indicator Name		Base Year	Base Level	Performance Target		
	Indicator Name							
issues and disseminated	Indicator Name					2023/24		
		led on Statistics for Cross cutting	Number	2022	1			
	Number of Briefs comp		Number	2022	1			

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Imple	18 Development Plan Implementation					
SubProgramme	01 Development Planning,	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000023 Inspection and Mor	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	utput('000)				178,571		
Budget Output	560019 Data Management a	and Dissemination					
PIAP Output	18010603 Resource mobiliz	zation 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	Percentage	2022	100	100		
Total Cost of Budget Ou	1tput('000)		-	1	20,000		
Total Cost of Department('000)					392,137		
Department	120 Internal Audit						
Service Area	10 Compliance	10 Compliance					
Programme	18 Development Plan Imple	ementation					
SubProgramme	04 Accountability Systems	and Service Delivery					
Budget Output	000006 Planning and Budge	eting services					
PIAP Output	18020102 Strategy for NDF	PIII implementation coord	lination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Strategy for NDP III implementation coordination in Place.		Yes/No	2022	40 audit visits	39 audit visits		
PIAP Output	18060202 Process Evaluation	on Report on key interven	tions conducted in	the 18 programs.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2023	4	4		
Total Cost of Budget Ou	-4		1		109,880		

Department	120 Internal Audit							
Service Area	10 Compliance	10 Compliance						
Programme	18 Development Plan Imple	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems	04 Accountability Systems and Service Delivery						
Budget Output	000023 Inspection and Mor	000023 Inspection and Monitoring						
PIAP Output	18040604 Oversight Monit	18040604 Oversight Monitoring Reports of NDP III Programs produced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2022	80	84			
Total Cost of Budget O	output('000)		1	I	25,187			
Total Cost of Departme	ent('000)				135,073			
Department	130 Trade, Industry and Lo	cal Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Developm	07 Private Sector Development						
SubProgramme	01 Enabling Environment	01 Enabling Environment						
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	output('000)				56,087			
Budget Output	000023 Inspection and Mor	nitoring						
PIAP Output	07010201 An overarching l	ocal content policy framew	work developed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No of standards for goods and services developed that are		Percentage	2022	60	75			
subject to local content p								
PIAP Output	07030208 Export processin	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No of gazetted Free Zones.		Number	2022/2023	2	4			

Department	130 Trade, Industry and Loca	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Developme	07 Private Sector Development					
SubProgramme	01 Enabling Environment	01 Enabling Environment					
Budget Output	000023 Inspection and Moni	000023 Inspection and Monitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of manufacturers/ exporters (EPZ operators) linked to export markets		Number	2022/2023	5	10		
Total Cost of Budget Output('000)			1		30,000		
Total Cost of Department('000)					86,087		

N / A