Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformati	on					
SubProgramme	03 Human Resource Managen	03 Human Resource Management					
Budget Output	000085 Management of the Pu	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		
Total Cost of Budget Output	t('000)		1	'	643,826		
Budget Output	390014 Development and Ope	rationationalion of Hun	nan Resource Syst	em			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)		•		4,298		
Budget Output	390017 Public Service Performance management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)				975,212		
Total Cost of Department('0	00)				1,623,335		
Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		

Department	020 Finance				
Service Area	10 Financial Manag	ement and Accountability (LG)			
Programme	18 Development Pla	n Implementation			
SubProgramme	04 Accountability S	ystems and Service Delivery			
Total Cost of Budget O	utput('000)				234,930
Total Cost of Departme	ent('000)				234,930
Department	030 Statutory bodie	S			
Service Area	10 Legislation and 0	Oversight			
Programme	16 Governance And	Security			
SubProgramme	05 Anti-Corruption	and Accountability			
Budget Output	000001 Audit and R	isk Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget O	utput('000)			1	12,741
Budget Output	000005 Human Res	ource Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget O	utput('000)			1	223,505
Budget Output	000007 Procuremen	t and Disposal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget O	output('000)		1		16,301
Budget Output	000010 Leadership	and Management			
PIAP Output					

Department	030 Statutory bodies							
Service Area	10 Legislation and Overs	sight						
Programme	16 Governance And Secu							
SubProgramme	05 Anti-Corruption and A							
Budget Output	-	000010 Leadership and Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)			<u> </u>	45,603			
Budget Output	000014 Administrative a	nd Support Services			·			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)		<u> </u>		108,132			
Budget Output	000023 Inspection and N	l Monitoring			·			
PIAP Output	-	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Or	utput('000)		<u> </u>	l	3,040			
Budget Output	000061 Management of	Government Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	utput('000)		1	I	31,318			
Total Cost of Departme	nt('000)				440,641			

Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development	dicator Measure	Base Year	Base Level	Performance Target 2023/24 968,300 968,300				
Programme 01 Agro-Industrialization SubProgramme 01 Institutional Strengthening and C Budget Output 000006 Planning and Budgeting ser PIAP Output Indicator Name Ind Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development	dicator Measure	Base Year	Base Level	2023/24				
SubProgramme 01 Institutional Strengthening and C Budget Output 000006 Planning and Budgeting ser PIAP Output Indicator Name Ind Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development	dicator Measure	Base Year	Base Level	2023/24				
Budget Output Indicator Name Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development	dicator Measure	Base Year	Base Level	2023/24				
PIAP Output Indicator Name Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development	dicator Measure	Base Year	Base Level	2023/24				
Indicator Name Indicator Name	28	Base Year	Base Level	2023/24				
Total Cost of Budget Output('000) Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development	28	Base Year	Base Level	2023/24				
Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development				968,300				
Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development				·				
Total Cost of Department('000) Department 050 Health Service Area 10 Primary HealthCare Programme 12 Human Capital Development				·				
Department050 HealthService Area10 Primary HealthCareProgramme12 Human Capital Development				968,300				
Service Area 10 Primary HealthCare Programme 12 Human Capital Development								
Programme 12 Human Capital Development								
SubProgramme 04 Labour and employment service			12 Human Capital Development					
o i Euroui una cimpioyment sei vice		04 Labour and employment services						
Budget Output 000006 Planning and Budgeting ser	000006 Planning and Budgeting services							
PIAP Output 1203010513 Service Delivery Stand	1203010513 Service Delivery Standards disseminated and implemented.							
Indicator Name Ind	dicator Measure	Base Year	Base Level	Performance Target				
				2023/24				
Service availability and readiness index (%)	rcentage	2023/2024	2022/2023	90%				
Total Cost of Budget Output('000)		•		3,052,791				
Budget Output 320022 Immunisation Services								
PIAP Output 1202010602 Target population fully	y immunized							
Indicator Name Ind	dicator Measure	Base Year	Base Level	Performance Target				
				2023/24				
% of children under one year fully immunized Per	rcentage	2023/2024	2022/2023	90%				
Total Cost of Budget Output('000)		•		82,943				
Budget Output 320052 Care and Treatment Coordi	ination							
PIAP Output 1203011501 Improve population he	ealth, safety and ma	nnagement						
Indicator Name Ind	dicator Measure	Base Year	Base Level	Performance Target				
				2023/24				
No. of health workers trained to deliver KP friendly services Per	rcentage	2023/2024	2022/2023	85%				

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 Human Capital Developmen	nt				
SubProgramme	04 Labour and employment ser	rvices				
Total Cost of Budget Output	('000)				84,248	
Budget Output	320069 Malaria Control and Pr	revention				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000')		<u> I</u>		351,674	
Budget Output	320165 Primary Health care services					
PIAP Output	1203010508 Human resources recruited to fill vacant posts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Staffing levels, %		Percentage	2023/2024	2022/2023	90%	
PIAP Output	1203010509 Reduced morbidit	ty and mortality due to	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
% of Hospitals, HC IVs and III	Is conducting routine HIV	Percentage	2023/2024	2022/2023	90%	
counseling and testing						
Total Cost of Budget Output	('000')			·	585,924	
Service Area	20 Hospital Services					
Programme	12 Human Capital Developmen	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
Budget Output	320080 Support to Hospitals					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	(1000)		1	I	307,593	

Department	050 Health							
Service Area	30 Health Management and	Supervision						
Programme								
	12 Human Capital Develop							
SubProgramme	02 Population Health, Safet							
Budget Output	320066 Health System Stren	ngthening						
PIAP Output	1203011501 Improve popul	ation health, safety and m	anagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of fully equipped and ade maintenance workshops	equately funded equipment	Percentage	2023/2024	2022/2023	85%			
Total Cost of Budget Outpu	t('000)				46,907			
Total Cost of Department('0	000)				4,512,081			
Department	060 Education	 060 Education						
Service Area	10 Pre-Primary and Primary Education							
Programme	12 Human Capital Development							
SubProgramme	04 Labour and employment services							
Budget Output	000006 Planning and Budge	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)				3,654,328			
Budget Output	320157 Primary Education	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)				68,556			
Budget Output	320162 Capitation (Primary	<u>'</u>						
PIAP Output								

	To 20 - 4				1	
Department	060 Education					
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 Human Capital Developmen	nt				
SubProgramme	04 Labour and employment ser	rvices				
Budget Output	320162 Capitation (Primary)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(('000')		•	•	1,173,783	
Service Area	20 Secondary Education	,				
Programme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills					
Budget Output	320003 Assets and Facilities Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output((000)		•	•	1,181,336	
Budget Output	320158 Capitation (Secondary)				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(('000')		,	,	450,192	
Budget Output	320159 Secondary Education S	Services				
PIAP Output						
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output((1000)		1	1	2,356,148	
		1				

060 Education						
30 Skills Development						
	ructure And Services					
		:				
1						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
('000')		<u> </u>	<u> </u>	950,000		
	l nt			,		
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
('000)		I		50,000		
40 Education&Sports Manager	nent and Inspection					
12 Human Capital Developmen	nt					
04 Labour and employment ser	vices					
000006 Planning and Budgetin	g services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
('000')		I	'	81,264		
000023 Inspection and Monitor	ring					
<u></u>	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
	30 Skills Development 09 Integrated Transport Infrastr 03 Transport Infrastructure and 000017 Infrastructure Development 04 Labour and employment ser 000023 Inspection and Monitor ('000) 40 Education&Sports Manager 12 Human Capital Development 04 Labour and employment ser 000006 Planning and Budgetin	30 Skills Development 09 Integrated Transport Infrastructure And Services 03 Transport Infrastructure and Services Development 000017 Infrastructure Development and Management Indicator Measure Indicator Measure O00023 Inspection and Monitoring Indicator Measure Indicator Measure Indicator Measure O00024 Inspection and Monitoring Indicator Measure O0009 40 Education&Sports Management and Inspection 12 Human Capital Development 04 Labour and employment services 000006 Planning and Budgeting services Indicator Measure Indicator Measure	30 Skills Development 09 Integrated Transport Infrastructure And Services 03 Transport Infrastructure and Services Development 000017 Infrastructure Development and Management Indicator Measure Base Year	30 Skills Development 09 Integrated Transport Infrastructure And Services 03 Transport Infrastructure and Services Development 000017 Infrastructure Development and Management Indicator Measure		

Department	060 Education						
Service Area	40 Education&Sports Manager	ment and Inspection					
Programme	12 Human Capital Developmen	nt					
SubProgramme	04 Labour and employment ser	04 Labour and employment services					
Total Cost of Budget Output	('000)				22,816		
Budget Output	000034 Education and Skills D	Development					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)		1	1	30,000		
Budget Output	010008 Capacity Strengthening	rengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')		1	I	10,000		
Budget Output	320014 Examinations and Asse	essments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')		1	'	26,820		
Budget Output	320016 Management of Educa	tion Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')		ı	1	10,100		
		_1					

-	060 Education						
Service Area 5							
	60 Special Needs Education						
Programme 1	2 Human Capital Developm	nent					
SubProgramme 0	1 Education,Sports and ski	lls					
Budget Output 3	320003 Assets and Facilities	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('00	00)		<u>I</u>	ı	202,747		
Total Cost of Department('000)					10,268,090		
Department 0	070 Roads and Engineering						
Service Area 1	10 Community Access Roads						
Programme 0	09 Integrated Transport Infrastructure And Services						
SubProgramme 0	03 Transport Infrastructure and Services Development						
Budget Output 0	000017 Infrastructure Development and Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('00	00)				479,658		
Budget Output 2	260010 Road Rehabilitation						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('00	00)		1	'	1,000,000		
Service Area 2	0 Engineering Services						
Programme 0	9 Integrated Transport Infra	astructure And Services					
SubProgramme 0	3 Transport Infrastructure a	and Services Developmen	t				
Budget Output 0	000017 Infrastructure Development and Management						
	500017 Infrastructure Development and Frankgement						

Department	070 Roads and Engineering						
Service Area	20 Engineering Services	<u> </u>					
Programme	09 Integrated Transport Infrastr	ructure And Services					
SubProgramme	03 Transport Infrastructure and						
Budget Output	000017 Infrastructure Develop	*					
Indicator Name	occorr initiastracture Beverop.	Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator ivicasure	Dasc Tear	Base Level	2023/24		
					2023/24		
Total Cost of Budget Output(<u>'000</u>				717,184		
Total Cost of Department('00					2,196,843		
Department Department	·				2,190,043		
_		080 Water					
Service Area	10 Rural Water Supply and Sar		T 1 A 1777				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
PIAP Output	06010120 Water resources data	(Quantity & Quality)	collected and asses	sed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of people (1 km rural & 200	metres urban) of an improved	Percentage	2023/2024	2023/2024	65%		
water source.							
Total Cost of Budget Output('000)				478,864		
Total Cost of Department('00	0)				478,864		
Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water				
SubProgramme	01 Environment and Natural Re	esources Management					
Budget Output	000006 Planning and Budgetin	g services					
PIAP Output	06060302 Strategy for NDP III	implementation coord	nation developed.				
i	I and the second						

Total Cost of Department ('000) Department 100 Community Based Services Service Area 10 Community Mobilisation Programme 15 Community Mobilization And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output	Department	090 Natural Resources						
Programme O6 Natural Resources, Environment, Climate Change, Land And Water	Service Area	10 Natural Resources Management						
SubProgramme 01 Environment and Natural Resources Management Budget Output 000006 Planning and Budgeting services Indicator Name	Programme			Land And Water				
Budget Output 000006 Planning and Budgeting services Indicator Name Indicator Measure Base Year Base Level Performance Target 2023/24 Strategy for NDP III implementation coordination in Place. Yes/No 2023-2024 2022-2023 yes Total Cost of Budget Output(*000) 361,64 Budget Output 140035 Land Information Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target 2023/24								
Indicator Name Indicator Measure Base Year Base Level Performance Target 2023/24 Strategy for NDP III implementation coordination in Place. Yes/No 2023-2024 2022-2023 yes Total Cost of Budget Output('000) Indicator Name Indicator Measure Base Year Base Level Performance Target 2023/24 Indicator Name Indicator Measure Base Year Base Level Performance Target 2023/24 Indicator Name Indicator Measure Indic								
Strategy for NDP III implementation coordination in Place. Yes/No 2023-2024 2022-2023 yes Total Cost of Budget Output(*000) 361,64 Budget Output		ooooo I talling and Badget.		Race Voor	Rose I evel	Performance Target		
Strategy for NDP III implementation coordination in Place. Yes/No 2023-2024 2022-2023 yes Total Cost of Budget Output(**000*) Budget Output	indicator Name		indicator vicasure	Dasc Icai	Dasc Level			
Total Cost of Budget Output 140035 Land Information Management PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output('000) 5,03 Total Cost of Department('000) 366,67 Department 100 Community Based Services Service Area 10 Community Mobilisation Programme 15 Community Mobilisation And Mindset Change SubProgramme 01 Community Mobilisation and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Performance Target Indicator Measure Base Year Base Level Performance Target Performance Target Indicator Measure Base Year Base Level Performance Target Performance Target Indicator Measure Base Year Base Level Performance Target Performance Target Indicator Measure Base Year Base Level Performance Target Performance Target Indicator Measure Base Year Base Level Performance Target Performance Target Indicator Measure Base Year Base Level Performance Target Performance Target Indicator Measure Base Year Base Level Performance Target Performance Target Indicator Measure Base Year Base Year Performance Target Performance Target Indicator Measure Base Year Base Year Performance Target Performance Target Indicator Measure Base Year Performance Target Performance Target Indicator Measure Base Year Base Year Performance Target Performance Target Indicator Measure Base Year Base Year Performance Target Performance Target Indicator Measure Base Year Performance Target Performance Target Indicator Measure Indica	Ctuatagy for NDD III immlaman	totion opendination in Dlago	Vas/Na	2022 2024	2022 2022			
Budget Output 140035 Land Information Management			Tes/NO	2023-2024	2022-2023	١٠		
PIAP Output Indicator Name Indicator Measure Ind						361,642		
Indicator Name Indicator Measure Base Year Base Level Performance Target 2023/24 Total Cost of Budget Output('000) 5,03 Total Cost of Department('000) 366,67 Department 100 Community Based Services Service Area 10 Community Mobilisation Programme 15 Community Mobilisation And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Base Year Base Level Performance Target		140035 Land Information Ma	nagement					
Total Cost of Budget Output('000) Total Cost of Department('000) Social Cost of Department('000) Total Cost of Department('000) Social Cost of Department('000)								
Total Cost of Budget Output('000) Total Cost of Department('000) Department 100 Community Based Services Service Area 10 Community Mobilisation Programme 15 Community Mobilisation And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Department 100 Community Based Services Service Area 10 Community Mobilisation Programme 15 Community Mobilization And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target						2023/24		
Total Cost of Department 100 Community Based Services Service Area 10 Community Mobilisation Programme 15 Community Mobilization And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target								
Department 100 Community Based Services Service Area 10 Community Mobilisation Programme 15 Community Mobilization And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Total Cost of Budget Output('000)				5,038		
Service Area 10 Community Mobilisation Programme 15 Community Mobilization And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Total Cost of Department('00	0)				366,679		
Programme 15 Community Mobilization And Mindset Change SubProgramme 01 Community sensitization and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Department	100 Community Based Services						
SubProgramme 01 Community sensitization and empowerment Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Service Area	10 Community Mobilisation	10 Community Mobilisation					
Budget Output 000013 HIV/AIDS Mainstreaming PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Programme	15 Community Mobilization A	And Mindset Change					
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	SubProgramme	01 Community sensitization a	nd empowerment					
Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	000013 HIV/AIDS Mainstream	ming					
	PIAP Output							
2023/24	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
						2023/24		
Total Cost of Budget Output('000) 5,00	Total Cost of Budget Output('000)		l	I	5,000		
Budget Output 000023 Inspection and Monitoring	Budget Output	000023 Inspection and Monito	oring					
PIAP Output 15040201 CDMIS established and operationalized	PIAP Output	15040201 CDMIS established	l and operationalized					
Indicator Name Indicator Measure Base Year Base Level Performance Target	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
2023/24						2023/24		
CDMIS in place & operational Yes/No 2023-2024 2022-2023 Yes	CDMIS in place & operational		Yes/No	2023-2024	2022-2023	Yes		
Total Cost of Budget Output('000) 64,20	Total Cost of Budget Output('000)		1	I	64,200		

Department	-	100 Community Based Services					
Service Area	10 Community Mobilisation	10 Community Mobilisation					
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitizatio	01 Community sensitization and empowerment					
Budget Output	440016 Promotion of Arts	& crafts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ıt('000)		<u> </u>	'	15,759		
Service Area	20 Empowerment and Min	dset Change					
Programme	15 Community Mobilization	on And Mindset Change					
SubProgramme	01 Community sensitizatio	n and empowerment					
Budget Output	000013 HIV/AIDS Mainst	reaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ıt('000)		·	•	11,000		
Budget Output	000023 Inspection and Mo	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ut('000)		1		132,077		
Total Cost of Department('000)					228,035		
Department	110 Planning	ı					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	12 Human Capital Develop	12 Human Capital Development					
SubProgramme	04 Labour and employmen	04 Labour and employment services					
Budget Output	010008 Capacity Strengthening						

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	12 Human Capital Development					
SubProgramme	04 Labour and employment services					
Budget Output	010008 Capacity Strengthening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output((1000)		•	•	5,794	
Programme	14 Public Sector Transformation	n				
SubProgramme	03 Human Resource Manageme	ent				
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((1000)			·	5,794	
Programme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	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)				279,501	
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((1000)				2,897	

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme		18 Development Plan Implementation					
SubProgramme	01 Development Planning, Ro		Statistics				
Budget Output			Statistics				
		000061 Management of Government Accounts 18010102 Integrated debt management strengthened					
PIAP Output	18010102 Integrated debt ma		D 17	D 7 1	D e T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
An updated debt manageme	ent system in place	Yes/No					
Total Cost of Budget Outp	out('000)				2,897		
Budget Output	560019 Data Management an	d Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outp	out('000)		1	I	32,550		
Total Cost of Department	('000')				329,433		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	14 Public Sector Transformat	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountabi	01 Strengthening Accountability					
Budget Output	000024 Compliance and Enfo	000024 Compliance and Enforcement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outp	out('000)		1	I	51,124		
Total Cost of Department('000)					51,124		
	(,				72,22		

Department	120 Trade Industry and Legal 1	Davalanmant				
_	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	05 Tourism Development					
SubProgramme	01 Marketing and Promotion					
Budget Output	120002 Domestic Promotion					
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
A framework developed to stre	ngthen public/ private sector	Yes/No	2023-2024	2022-2023	Yes	
partnerships						
Total Cost of Budget Output('000)		1	1	2,501	
Budget Output	120015 Heritage Conservation	Education and Awarene	ess			
PIAP Output	05020102 Key Wildlife Reserv	es and Natural Central	Forest Reserves upgr	aded to National Park st	atus	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No of Key Wildlife Reserves ar	No of Key Wildlife Reserves and Natural Central Forest		2023-2024	2022-2023	Yes	
Reserves upgraded to National Park status						
Total Cost of Budget Output('000)		2,501				
Programme	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	010008 Capacity Strengthening					
PIAP Output	07030102 Clients' Business con	ntinuity and sustainabil	ity Strengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of SMEs facilitated in BDS		Number		2022-2023	Yes	
Total Cost of Budget Output('000)			·		2,371	
Budget Output	190028 Market Surveillance Inspections					
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of market outlets inspected		Number	2023-2024	2022-2023	Yes	
Total Cost of Budget Output('000)		1	1	1,966	

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 Private Sector Developmen	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sect	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	190029 Development of Stand	dards						
PIAP Output	07020501 Institutional and po	olicy frameworks for inv	estment and trade	harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of staff administer	ed	Number	2023-2024	2022-2023	Yes			
Number of standards devel	oped	Number	2023-2024	2022-2023				
Total Cost of Budget Out	put('000)		1		222,000			
Budget Output	190032 Product and Services	Market Research						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outp	put('000)		•		4,568			
Budget Output	190036 Trade Development	•						
PIAP Output	07020501 Institutional and po	07020501 Institutional and policy frameworks for investment and trade harmonized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Institutional and policy frameworks for investment and trade harmonized		Yes/No	2023-2024	2022-2023	Yes			
Total Cost of Budget Out	put('000)		<u> </u>	'	5,004			
Budget Output	190039 MSMEs Information	Services						
PIAP Output	07030201 Product and market	07030201 Product and market information systems developed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of functional information systems in place by type		Number	2023-2024	2022-2023	Yes			
Total Cost of Budget Out	put('000)			'	2,141			

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	18 Development Plan Impleme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and	02 Resource Mobilization and Budgeting					
Budget Output	560019 Data Management and	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)		1,631					
Total Cost of Department('000)		244,683					

N/A