010 Administration 10 Administration and Manage 14 Public Sector Transformatio 01 Strengthening Accountabilit 000024 Compliance and Enford 14040102 Compliance Inspecti	y cement Services								
14 Public Sector Transformatio 11 Strengthening Accountabilit 12 200024 Compliance and Enforce	y cement Services								
01 Strengthening Accountabilit 000024 Compliance and Enforce	y cement Services								
000024 Compliance and Enforce	cement Services								
			trengthening Accountability						
14040102 Compliance Inspecti	on undortalian in MDA								
	on undertaken in MDA	s and LGs							
	Indicator Measure	Base Year	Base Level	Performance Target					
				2023/24					
nnum	Percentage	2023-2024	100	90					
00)		1	I	33,324					
000085 Management of the Pul	olic Service Wage Bill,	Pension and Gratu	nity						
	Indicator Measure	Base Year	Base Level	Performance Target					
				2023/24					
00)		<u> </u>		2,454,757					
390003 Policy and System revi	ews								
14040203 MDALGs to strength	nen internal complaints	handling mechani	sm supported.						
	Indicator Measure	Base Year	Base Level	Performance Target					
				2023/24					
set timelines	Percentage	2023-2024	100	90					
00)		1		16,867					
390017 Public Service Perform	ance management								
14040405 Programme /Perform	nance Budgeting integra	ated into the indivi	dual performance mana	agement framework					
	Indicator Measure	Base Year	Base Level	Performance Target					
				2023/24					
ment tools in place	Number	2023-2024	100	90					
00)		<u> </u>		78,892					
	l ntation			<u> </u>					
		itoring							
	*								
	00) 000085 Management of the Pul 000) 890003 Policy and System revi 4040203 MDALGs to strength set timelines 00) 890017 Public Service Perform 4040405 Programme /Perform ment tools in place 00) 8 Development Plan Impleme 03 Oversight, Implementation,	00) Indicator Measure	Indicator Measure Base Year Indicator Measure Base Year	Indicator Measure Base Year Base Level					

Department	010 Administration				
Service Area	10 Administration and Manage	ment			
Programme	18 Development Plan Impleme				
SubProgramme	03 Oversight, Implementation,		itoring		
Budget Output	000027 Programme Working G				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		<u> </u>	I	398,236
Total Cost of Department('00	0)				2,982,076
Department	020 Finance				
Service Area	10 Financial Management and A	Accountability (LG)			
Programme	12 Human Capital Developmen	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	000021 Gender Mainstreaming	services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2023/24
Indicator Name		Indicator Measure	Base Year	Base Level	
Indicator Name Total Cost of Budget Output('000)	Indicator Measure	Base Year	Base Level	
	'000) 15 Community Mobilization A		Base Year	Base Level	2023/24
Total Cost of Budget Output(nd Mindset Change	Base Year	Base Level	2023/24
Total Cost of Budget Output(Programme	15 Community Mobilization Ar	nd Mindset Change d empowerment	Base Year	Base Level	2023/24
Total Cost of Budget Output(Programme SubProgramme	15 Community Mobilization And O1 Community sensitization and	nd Mindset Change d empowerment	Base Year	Base Level	2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output	15 Community Mobilization And O1 Community sensitization and	nd Mindset Change d empowerment	Base Year Base Year	Base Level Base Level	2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output	15 Community Mobilization And O1 Community sensitization and	nd Mindset Change d empowerment ning			2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output	15 Community Mobilization And O1 Community sensitization and	nd Mindset Change d empowerment ning			2023/24 200 Performance Target
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output	15 Community Mobilization And 01 Community sensitization and 000013 HIV/AIDS Mainstream	nd Mindset Change d empowerment ning			2023/24 200 Performance Target
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output Indicator Name	15 Community Mobilization And 01 Community sensitization and 000013 HIV/AIDS Mainstream	nd Mindset Change d empowerment ning Indicator Measure			2023/24 200 Performance Target 2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(15 Community Mobilization And O1 Community sensitization and O00013 HIV/AIDS Mainstream (1000)	Indicator Measure			2023/24 200 Performance Target 2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Programme	15 Community Mobilization And O1 Community sensitization and O00013 HIV/AIDS Mainstream (1000) 1000) 18 Development Plan Implement	Indicator Measure Indicator Measure Budgeting			2023/24 200 Performance Target 2023/24

Department	020 Finance				
Service Area	10 Financial Management	and Accountability (LG)			
Programme	18 Development Plan Imp	lementation			
SubProgramme	02 Resource Mobilization	and Budgeting			
Budget Output	000004 Finance and Accor	unting			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of integrity promotion	onal campaigns conducted	Number	2022-2023	12	
Total Cost of Budget Outpu	t('000)		•	'	239,764
Budget Output	000006 Planning and Bud	geting services			
PIAP Output	18040701 Capacity built to	o conduct high quality and	impact - driven per	rformance Audits	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
IT and PA manuals, standard	s and guidelines in place.	Yes/No	2023-24	yes	1
Total Cost of Budget Outpu	ut('000)		1	I	1,800
Budget Output	000023 Inspection and Mo	onitoring			
PIAP Output	18040604 Oversight Moni	toring Reports of NDP III	Programs produced	l	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of Monitoring Repor	rts produced on NDPIII	Percentage	2023'-24	100	4
programmes by RDCs.					
Total Cost of Budget Outpu	it('000)		1	1	1,800
Budget Output	000027 Programme Worki	ng Group Secretariat Servi	ces		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	it('000)		1	1	9,000
Budget Output	000061 Management of G	overnment Accounts			
PIAP Output	18011608 Systems and Sa	nctions to enforce commitr	nent controls and p	prevent accumulation of	domestic arrears in place
_			•		-

D ()	020 5				
Department	020 Finance				
Service Area	10 Financial Management and A	Accountability (LG)			
Programme	18 Development Plan Implemen	ntation			
SubProgramme	02 Resource Mobilization and I	Budgeting			
Budget Output	000061 Management of Govern	nment Accounts			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Proportion of verified domestic	arrears to budget	Percentage	2023/24	100	90
Total Cost of Budget Output('000)		1		4,250
Budget Output	560019 Data Management and	Dissemination			
PIAP Output	18010603 Resource mobilization	on and Budget execution	on legal framework	developed and amende	ed
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Cash management policy in pla	ace	Percentage	2023-2024	100	4
Total Cost of Budget Output('000)		L	1	9,970
Total Cost of Department('00	0)				267,184
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformatio	n			
SubProgramme	03 Human Resource Manageme	ent			
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		<u> </u>		28,000
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output	16060502 Asset Management				
I	I				

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
Indicator Name	ooooo Tuemaes Management	Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		marcator weasure	Dusc Teal	Dusc Level	2023/24
Number of assets maintaned		Dorgantogo	2022-2023	60	62
	1000	Percentage	2022-2023	00	
Total Cost of Budget Output(15,200
Budget Output	000004 Finance and Accountin	g			
PIAP Output		1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)				14,600
Budget Output	000007 Procurement and Dispo	osal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1	I	5,400
Budget Output	000014 Administrative and Sup	pport Services			
PIAP Output	16060502 Administrative suppo	ort services enhanced			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of physical verification, Ma	aintenance, transfer, repair,	Percentage	2022-2023	50	60
security, loss, and disposal activ	•				
Total Cost of Budget Output('000)		I	I	330,003
Programme	18 Development Plan Impleme	ntation			·
SubProgramme	04 Accountability Systems and	Service Delivery			
Budget Output	000023 Inspection and Monitor	<u> </u>			
PIAP Output					

December 1	020 84 4 4 1 1				1
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	18 Development Plan Impleme	ntation			
SubProgramme	04 Accountability Systems and	Service Delivery			
Budget Output	000023 Inspection and Monito	ring			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(1000)		<u> </u>	'	4,500
Total Cost of Department('00	0)				397,703
Department	040 Production and Marketing	•			
Service Area	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening	and Coordination			
Budget Output	010015 Extension services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	(1000)			'	1,507,415
Programme	12 Human Capital Developmen	nt			
SubProgramme	02 Population Health, Safety as	nd Management			
Budget Output	000013 HIV/AIDS Mainstrean	ning			
PIAP Output					
- 4	<u> </u>		D 77	Base Level	Performance Target
Indicator Name		Indicator Measure	Base Year	base Level	Terror munice ranger
Indicator Name		Indicator Measure	Base Year	Dase Level	2023/24
Indicator Name		Indicator Measure	Base Year	Dase Level	
Indicator Name Total Cost of Budget Output((000)	Indicator Measure	Base Year	Dase Level	
	'000) 000021 Gender Mainstreaming		Base Year	Dase Level	2023/24
Total Cost of Budget Output(Base Year	Dase Level	2023/24

Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	12 Human Capital Developmen	ıt			
SubProgramme	02 Population Health, Safety ar	nd Management			
Budget Output	000021 Gender Mainstreaming	services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		-		410
Total Cost of Department('00	0)				1,508,235
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Developmen	ıt			
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 con	nmunicable diseases
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of HIV positive pregnant wo	men initiated on ARVs for	Percentage	2021-2022	10	20
EMTCT					
Total Cost of Budget Output('000)				1,592,496
Budget Output	320165 Primary Health care ser	rvices			
PIAP Output	1203010509 Reduced morbidit	y and mortality due to	HIV/AIDS, TB an	d 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	2022-2023	200	300
in integrated management of ma					
Total Cost of Budget Output(,				934,527
Service Area	30 Health Management and Su	pervision			
Programme	12 Human Capital Developmen	nt			
SubProgramme	02 Population Health, Safety ar	nd Management			
Budget Output	120007 Support Services				
PIAP Output					

Department	050 Health				
Service Area	30 Health Management and Su	pervision			
Programme	12 Human Capital Developmen				
SubProgramme	02 Population Health, Safety at				
Budget Output	120007 Support Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)			I	4,368,277
Total Cost of Department('00	0)				6,895,300
Department	060 Education	1			
Service Area	10 Pre-Primary and Primary Ed	ducation			
Programme	12 Human Capital Developmen	nt			
SubProgramme	02 Population Health, Safety at	nd Management			
Budget Output	000013 HIV/AIDS Mainstrean	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)				3,000
Budget Output	320003 Assets and Facilities M	Ianagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)				290,249
Budget Output	320157 Primary Education Ser	vices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)				7,635,632

Donartment	060 Education				1
Department					
Service Area	10 Pre-Primary and Primary Ed				
Programme	12 Human Capital Developmer	nt			
SubProgramme	02 Population Health, Safety and	nd Management			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		· I	'	1,352,908
Service Area	20 Secondary Education	1			
Programme	12 Human Capital Developmer	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities M	Ianagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)				2,040,692
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)				1,434,040
Budget Output	320159 Secondary Education S	Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1	1	5,875,856
		1			

Department	060 Education				
Service Area	30 Skills Development				
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	s			
Budget Output	320160 Tertiary Education Se	ervices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	t('000)		•	·	1,380,631
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	t('000)		•	·	156,317
Service Area	40 Education&Sports Manage	ement and Inspection			
Programme	12 Human Capital Developm	ent			
SubProgramme	01 Education,Sports and skill	s			
Budget Output	000021 Gender Mainstreamin	ng services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	t('000)		•	·	2,000
Budget Output	000023 Inspection and Monit	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output	t('000)		1	I	51,228
					· ·

Department	060 Education				
Service Area	40 Education&Sports Manage	ement and Inspection			
Programme	12 Human Capital Developme	ent			
SubProgramme	01 Education,Sports and skills	S			
Budget Output	010008 Capacity Strengthenir	ng			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	ut('000)		•	•	5,000
Budget Output	320003 Assets and Facilities N	Management			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	at('000)			1	268,689
Budget Output	320014 Examinations and Ass	sessments			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	it('000)		<u> </u>	· · · · · · · · · · · · · · · · · · ·	33,600
Budget Output	320016 Management of Educa	ation Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	at('000)		I	1	97,459
Budget Output	320038 Sports Development a	and Oversight			
PIAP Output					
1 -					

Department	060 Education				
Service Area	40 Education&Sports Manager	ment and Inspection			
Programme	12 Human Capital Developme	nt			
SubProgramme	01 Education,Sports and skills				
Budget Output	320038 Sports Development an	nd Oversight			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1		30,000
Total Cost of Department('00	0)				20,657,300
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infrast	ructure And Services			
SubProgramme	03 Transport Infrastructure and	l Services Development			
Budget Output	000017 Infrastructure Develop	ment and Management			
PIAP Output	09020401 Capacity of existing	transport infrastructure	and services incre	eased.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Percent availability of district a	nd zonal equipment	Percentage	2022-2023	40	60
Total Cost of Budget Output('000)			•	1,000,000
Budget Output	260002 Di . i . III 1 1 C				1,000,000
See	260002 District, Urban and Co	ommunity Access Road	Maintenance		1,000,000
PIAP Output	09040106 Community access of	-		to facilitate market acce	, ,
		-		to facilitate market acce	, ,
PIAP Output		& feeder roads construc	ted & maintained		ss
PIAP Output	09040106 Community access of	& feeder roads construc	ted & maintained		Performance Target
PIAP Output Indicator Name	09040106 Community access of the community access of t	& feeder roads construction Indicator Measure	Base Year	Base Level	Performance Target 2023/24
PIAP Output Indicator Name Total Length(in Km) of acces r	09040106 Community access of the community access of t	& feeder roads construction Indicator Measure	Base Year	Base Level	Performance Target 2023/24 100
PIAP Output Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(09040106 Community access of oads maintained '000)	& feeder roads construction Indicator Measure	Base Year	Base Level	Performance Target 2023/24 100
PIAP Output Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Budget Output	09040106 Community access of oads maintained '000)	& feeder roads construction Indicator Measure	Base Year	Base Level	Performance Target 2023/24 100
PIAP Output Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Budget Output PIAP Output	09040106 Community access of oads maintained '000)	& feeder roads construction in the second se	Base Year 2022-2023	Base Level 60	Performance Target 2023/24 100 175,602
PIAP Output Indicator Name Total Length(in Km) of acces r Total Cost of Budget Output(Budget Output PIAP Output	09040106 Community access of oads maintained '000)	& feeder roads construct Indicator Measure Number	Base Year 2022-2023	Base Level 60	Performance Target 2023/24 100 175,602 Performance Target

					1
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infrastr	ructure And Services			
SubProgramme	03 Transport Infrastructure and	Services Development	:		
Budget Output	260010 Road Rehabilitation				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)			•	30,000
Programme	14 Public Sector Transformatio	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountabilit	у			
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		'	· ·	2,250
Total Cost of Department('00	0)	1,393,381			
Department	080 Water				
Service Area	10 Rural Water Supply and San	itation			
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water		
SubProgramme	03 Water Resources Manageme	ent			
Budget Output	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		1,010,549
		1			

D ()	000 ***					
Department	080 Water					
Service Area	10 Rural Water Supply and Sar	nitation				
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
Budget Output	000021 Gender Mainstreaming	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Outp	ut('000)		1	1	250	
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change				
SubProgramme	01 Community sensitization ar	nd empowerment				
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Outp	ut('000)			1	750	
Total Cost of Department('000)				1,011,549	
Department	090 Natural Resources	1				
Service Area	10 Natural Resources Manager	ment				
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water			
SubProgramme	01 Environment and Natural R	esources Management				
Budget Output	000006 Planning and Budgetin	ig services				
PIAP Output	06060302 Strategy for NDP III	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	2022-2023	1	1	
PIAP Output	06060601 Strategy for NDP III	I implementation coord	ination developed.	I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Strategy for NDP III implem	nentation coordination in Place.	Yes/No	2022-2023	0	1	
*			1		<u> </u>	

Department	090 Natural Resources					
Service Area	10 Natural Resources Manager	10 Natural Resources Management				
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme	01 Environment and Natural R	esources Management				
Total Cost of Budget Outp	ut('000)				382,923	
Budget Output	140035 Land Information Man	agement				
PIAP Output	0607101 A Comprehensive and	0607101 A Comprehensive and up to date government land inventory undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
% of government land titled		Percentage	2022-2023	0	1	
Total Cost of Budget Outp	ut('000)		I	I	2,000	
Programme	10 Sustainable Urbanisation Ar	nd Housing				
SubProgramme	03 Institutional Coordination	03 Institutional Coordination				
Budget Output	280006 Land Use Compliance	280006 Land Use Compliance				
PIAP Output	10050205 Implement the physic	10050205 Implement the physical planning regulatory framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Proportion of districts comp	lying to physical planning	Percentage	2022-2023	0	1	
regulatory framework						
Total Cost of Budget Outp	ut('000)			·	9,800	
Programme	12 Human Capital Developmen	nt				
SubProgramme	02 Population Health, Safety as	nd Management				
Budget Output	000013 HIV/AIDS Mainstrean	ning				
PIAP Output	1203010512 Reduced morbidit	y and mortality due to	HIV/AIDS, TB an	d malaria and other con	nmunicable diseases	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of stakeholder engagem	ents in the HIV prevention effort	Number	2022-2023	0	4	
	to address the socio-cultural, gender and other structural					
factors that drive the HIV ep	idemic					
Total Cost of Budget Outp	ut('000)				500	
Budget Output	000021 Gender Mainstreaming	services				
PIAP Output						

Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	12 Human Capital Developmen				
SubProgramme	02 Population Health, Safety ar				
Budget Output	000021 Gender Mainstreaming				
Indicator Name	8	Indicator Measure	Base Year	Base Level	Performance Target
Indicator raine		Training Tylengure	Dusc Teur	Buse Bever	2023/24
					2023/24
Total Cost of Budget Output('000				500
Total Cost of Department('00					395,723
Department OF	100 Community Based Services	s			375,123
Service Area	10 Community Mobilisation				
Programme	07 Private Sector Development				
SubProgramme					
	010008 Capacity Strengthening	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening	<u> </u>			
PIAP Output		I	I		
					Danfarman and Tanad
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2023/24
		Indicator Measure	Base Year	Base Level	2023/24
Total Cost of Budget Output(Base Year	Base Level	
Total Cost of Budget Output(Programme	12 Human Capital Developmen	ıt	Base Year	Base Level	2023/24
Total Cost of Budget Output(Programme SubProgramme	12 Human Capital Developmen 03 Gender and Social Protection	n e e e e e e e e e e e e e e e e e e e	Base Year	Base Level	2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output	12 Human Capital Developmen	n e e e e e e e e e e e e e e e e e e e	Base Year	Base Level	2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output	12 Human Capital Developmen 03 Gender and Social Protection	n sed violence			9,422
Total Cost of Budget Output(Programme SubProgramme Budget Output	12 Human Capital Developmen 03 Gender and Social Protection	n e e e e e e e e e e e e e e e e e e e	Base Year Base Year	Base Level Base Level	2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output	12 Human Capital Developmen 03 Gender and Social Protection	n sed violence			9,422
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output Indicator Name	12 Human Capital Developmen 03 Gender and Social Protection 320145 Response to Gender bar	n sed violence			2023/24 9,422 Performance Target
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output	12 Human Capital Developmen 03 Gender and Social Protection 320145 Response to Gender bar	n sed violence			2023/24 9,422 Performance Target
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output Indicator Name	12 Human Capital Developmen 03 Gender and Social Protection 320145 Response to Gender bar '000) 15 Community Mobilization An	Indicator Measure Indicator Measure			2023/24 9,422 Performance Target 2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(12 Human Capital Developmen 03 Gender and Social Protection 320145 Response to Gender bar '000)	Indicator Measure Indicator Measure			2023/24 9,422 Performance Target 2023/24
Total Cost of Budget Output(Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Output(Programme	12 Human Capital Developmen 03 Gender and Social Protection 320145 Response to Gender bar '000) 15 Community Mobilization An	Indicator Measure Indicator Measure and Mindset Change d empowerment			2023/24 9,422 Performance Target 2023/24

Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 Community Mobilization A	nd Mindset Change			
SubProgramme	01 Community sensitization an				
Budget Output	000013 HIV/AIDS Mainstream				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of diaspora engagement initiatives		Number	2022-2023	0	1
Total Cost of Budget Output('000)		1		784
Budget Output	000023 Inspection and Monitor	l ring			
PIAP Output	15040201 CDMIS established	and operationalized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
CDMIS in place & operational	CDMIS in place & operational		2022-2023	YES	YES
Total Cost of Budget Output('000)			1		153,214
Service Area	20 Empowerment and Mindset	Change			
Programme	07 Private Sector Development				
SubProgramme	02 Strengthening Private Sector	r Institutional and Orga	nizational Capacity	y	
Budget Output	000080 Economic Integration a	and Market Access			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		•		85,600
Programme	12 Human Capital Developmer	nt			
SubProgramme	03 Gender and Social Protection	n			
Budget Output	320141 Empowerment and pro-	tection			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)				260,000

Total Cost of Department('0	000)				555,882
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	12 Human Capital Develop	ment			
SubProgramme	01 Education,Sports and sk	ills			
Budget Output	000021 Gender Mainstream	ning services			
PIAP Output	1204010702 Gender Based	Violence prevention and r	esponse system stre	engthened	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
GBV Case monitoring progr	ramme in place	Percentage	2022-2023	0	4
Total Cost of Budget Outpu	ıt('000)		·	'	1,200
Programme	14 Public Sector Transform	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accounta	01 Strengthening Accountability			
Budget Output	000013 HIV/AIDS Mainstr	000013 HIV/AIDS Mainstreaming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outpu	ıt('000)			'	1,200
Programme	18 Development Plan Imple	ementation			
SubProgramme	01 Development Planning,	Research, Evaluation and	Statistics		
Budget Output	000006 Planning and Budg	eting services			
PIAP Output	1801051101 Statistics on c	ross cutting issues compile	ed and disseminated	d.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of Briefs compiled of issues and disseminated	on Statistics for Cross cutting	Number	2022-2023	0	4
Total Cost of Budget Outpu	ut('000)		1	1	12,500
Budget Output	000027 Programme Working	ng Group Secretariat Servi	ces		
PIAP Output					

December 1	110 DI				
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 Development Plan Implemen	ntation			
SubProgramme	01 Development Planning, Rese	earch, Evaluation and S	Statistics		
Budget Output	000027 Programme Working G	roup Secretariat Service	ces		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output((1000)			1	123,935
Budget Output	560019 Data Management and	Dissemination			
PIAP Output	PIAP Output				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output((1000)		<u> </u>	I	20,999
Total Cost of Department('00	0)				159,835
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	14 Public Sector Transformation	n			
SubProgramme	01 Strengthening Accountability	у			
Budget Output	000013 HIV/AIDS Mainstream	ing			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output((1000)		<u> </u>		1,000
Programme	16 Governance And Security	L			
SubProgramme	05 Anti-Corruption and Accoun	ntability			
Budget Output	000001 Audit and Risk Manage	ement			
PIAP Output	16060505 Internal audit underta	aken			
I					

Department	120 Internal Audit	120 Internal Audit			
Service Area	10 Compliance				
Programme	16 Governance And Security				
SubProgramme	05 Anti-Corruption and Accoun	ntability			
Budget Output	000001 Audit and Risk Manage	ement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of quarterly interna prepared	l audit progress reports per annum	Percentage	2022-2023	4	4
Total Cost of Budget Outp	ut('000)		'	'	39,111
Programme	18 Development Plan Impleme	ntation			
SubProgramme	04 Accountability Systems and	Service Delivery			
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 Outp	ut('000)		l	I	1,400
Total Cost of Department('000)				41,511
Department	130 Trade, Industry and Local	Development			
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
SubProgramme	03 Regulation and Skills Devel	opment			
Budget Output	000058 Stakeholder Manageme	ent			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outp	ut('000)		<u> </u>	l	400
Budget Output	120012 Tourism Investment, Pr	I comotion and Marketin	g		
PIAP Output	,				
* '					

Department	130 Trade, Industry and Local	Development			
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
_					
SubProgramme	03 Regulation and Skills Devel				
Budget Output	120012 Tourism Investment, Pr	romotion and Marketin	-		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		•	·	400
Budget Output	120015 Heritage Conservation	Education and Awaren	ess		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)		1		461
Programme	07 Private Sector Development				
SubProgramme	01 Enabling Environment				
Budget Output	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)		'	· ·	44,352
Budget Output	000013 HIV/AIDS Mainstream	ning			
PIAP Output	07030208 Export processing zo	ones established			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of Unique Customs proceed	lure codes developed	Number	2022-2023	0	1
Total Cost of Budget Output('000)			•	1,000
Budget Output	000023 Inspection and Monitor	ring			
PIAP Output					

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services				
Programme	07 Private Sector Developm	07 Private Sector Development				
SubProgramme	01 Enabling Environment					
Budget Output	000023 Inspection and Mor	nitoring				
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000)			<u> </u>	1,000	
Budget Output	190001 Private sector coord	l dination			,	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000)		<u> </u>		400	
Budget Output	190028 Market Surveillanc	e Inspections				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	(000')			'	800	
Budget Output	190036 Trade Developmen	t				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	('000')		•	•	500	
Budget Output	190039 MSMEs Information	on Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	

Department	130 Trade, Industry and Local Development		
Service Area	10 Commercial Services) Commercial Services	
Programme	07 Private Sector Development)7 Private Sector Development	
SubProgramme	01 Enabling Environment		
Total Cost of Budget Output('000)	960	
Total Cost of Department('000)		50,273	

N/A