Department	010 Administration							
Department								
Service Area	10 Administration and Ma	10 Administration and Management						
Programme	14 Public Sector Transform	14 Public Sector Transformation						
SubProgramme	03 Human Resource Mana	ngement						
Budget Output	000085 Management of th	e Public Service Wage Bill	, Pension and Gratu	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	atput('000)			'	2,669			
Budget Output	390012 Implementation of	Pension Reforms						
PIAP Output	14050304 The Public Serv	vice Pension Fund/ Scheme	established and op	erationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of MD/LGs trained on their roles under the PSPF		-	2022-2023	4	5			
% of MD/LGs trained on	their roles under the PSPF	Percentage	2022-2023	+	3			
% of MD/LGs trained on Total Cost of Budget Ou		Percentage	2022-2023		254,790			
			2022-2023	*				
Total Cost of Budget Ou	atput('000) 390017 Public Service Per				254,790			
Total Cost of Budget Ou Budget Output	atput('000) 390017 Public Service Per	formance management			254,790			
Total Cost of Budget Ou Budget Output PIAP Output	atput('000) 390017 Public Service Per	formance management	rated into the indivi	idual performance mana	254,790 agement framework			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name	atput('000) 390017 Public Service Per	formance management	rated into the indivi	idual performance mana	254,790 agement framework Performance Target			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name	atput('000) 390017 Public Service Per 14040405 Programme /Pe	formance management rformance Budgeting integ Indicator Measure	Base Year	idual performance mana Base Level	254,790 agement framework Performance Target 2023/24			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name Number of Performance n	atput('000) 390017 Public Service Per 14040405 Programme /Pe	rformance management rformance Budgeting integ Indicator Measure Number	Base Year	idual performance mana Base Level	254,790 agement framework Performance Target 2023/24 10			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name Number of Performance n Total Cost of Budget Ou	atput('000) 390017 Public Service Per 14040405 Programme /Per management tools in place atput('000)	formance management rformance Budgeting integ Indicator Measure Number	Base Year	idual performance mana Base Level	254,790 agement framework Performance Target 2023/24 10			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name Number of Performance in Total Cost of Budget Ou Programme	atput('000) 390017 Public Service Per 14040405 Programme /Per management tools in place atput('000) 16 Governance And Secur	formance management rformance Budgeting integ Indicator Measure Number ity	Base Year	idual performance mana Base Level	254,790 agement framework Performance Target 2023/24 10			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name Number of Performance in Total Cost of Budget Ou Programme SubProgramme	atput('000) 390017 Public Service Per 14040405 Programme /Per management tools in place atput('000) 16 Governance And Secur 01 Institutional Coordination	formance management rformance Budgeting integ Indicator Measure Number ity on Management	Base Year	idual performance mana Base Level	254,790 agement framework Performance Target 2023/24 10			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name Number of Performance m Total Cost of Budget Ou Programme SubProgramme Budget Output	atput('000) 390017 Public Service Per 14040405 Programme /Pe management tools in place atput('000) 16 Governance And Secur 01 Institutional Coordinati 000005 Human Resource	formance management rformance Budgeting integ Indicator Measure Number ity on Management	Base Year	idual performance mana Base Level	254,790 agement framework Performance Target 2023/24 10			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name Number of Performance m Total Cost of Budget Ou Programme SubProgramme Budget Output PIAP Output	atput('000) 390017 Public Service Per 14040405 Programme /Pe management tools in place atput('000) 16 Governance And Secur 01 Institutional Coordinati 000005 Human Resource	formance management rformance Budgeting integ Indicator Measure Number ity on Management ce management services	Base Year 2022-2023	Base Level 5	254,796 agement framework Performance Target 2023/24 10 718,586			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name Number of Performance m Total Cost of Budget Ou Programme SubProgramme Budget Output PIAP Output	atput('000) 390017 Public Service Per 14040405 Programme /Pe ananagement tools in place atput('000) 16 Governance And Secur 01 Institutional Coordinati 000005 Human Resource 16060504 Human Resource	formance management rformance Budgeting integ Indicator Measure Number ity on Management ce management services	Base Year 2022-2023	Base Level 5	254,796 agement framework Performance Target 2023/24 10 718,586 Performance Target			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name Number of Performance in Total Cost of Budget Ou Programme SubProgramme Budget Output PIAP Output Indicator Name	atput('000) 390017 Public Service Per 14040405 Programme /Pe management tools in place atput('000) 16 Governance And Secur 01 Institutional Coordinati 000005 Human Resource 16060504 Human Resource	Indicator Measure Number ity ion Management ee management services Indicator Measure	Base Year 2022-2023 Base Year	Base Level Base Level Base Level	254,796 agement framework Performance Target 2023/24 10 Performance Target 2023/24			
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name Number of Performance in Total Cost of Budget Ou Programme SubProgramme Budget Output PIAP Output Indicator Name Human Capacity Develop	atput('000) 390017 Public Service Per 14040405 Programme /Pe management tools in place atput('000) 16 Governance And Secur 01 Institutional Coordinati 000005 Human Resource 16060504 Human Resource	Indicator Measure Number ity on Management ee management services Indicator Measure Percentage	Base Year 2022-2023 Base Year	Base Level Base Level Base Level	254,796 agement framework Performance Target 2023/24 10 718,586 Performance Target 2023/24 8			

December	010 A 1						
Department		010 Administration					
Service Area	10 Administration and Manag						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000008 Records Managemen	it					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of records managed	1	Percentage	2022-2023	2	5		
Total Cost of Budget Outp	ut('000)		'	'	7,000		
Budget Output	000014 Administrative and S	upport Services					
PIAP Output	16060502 Administrative sup	pport services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of physical verification,	Maintenance, transfer, repair,	Percentage	2022-2023	5	5		
security, loss, and disposal a	activities of assets managed						
No. of quarterly office supp	lies procured	Percentage	2022-2023	50	2023-2024		
Total Cost of Budget Outp	ut('000)		'	· · · · · · · · · · · · · · · · · · ·	16,000		
Budget Output	000019 ICT Services						
PIAP Output	16030101 Administrative and	l ICT support services er	nhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of ICT upgrades aligned with business needs developments	of platforms and systems to be and technological	Percentage	2022-2023	5	5		
Total Cost of Budget Outp	ut('000)		•		18,900		
Total Cost of Department('000)				1,075,998		
Department	020 Finance	L					
Service Area	10 Financial Management an	d Accountability (LG)					
Programme	18 Development Plan Implen	nentation					
SubProgramme	04 Accountability Systems ar	nd Service Delivery					
Budget Output	000061 Management of Gove	ernment Accounts					
1							

Department	020 Finance				
Service Area	10 Financial Management and	Accountability (LG)			
Programme	18 Development Plan Impleme				
SubProgramme	04 Accountability Systems and				
Budget Output	000061 Management of Gover	rnment Accounts			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Ou	atput('000)		<u> </u>	I	444,961
Total Cost of Departmen	nt('000)				444,961
Department	030 Statutory bodies	1			
Service Area	10 Legislation and Oversight				
Programme	14 Public Sector Transformation	on			
SubProgramme	03 Human Resource Managen	nent			
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based	recruitment systems ins	stituted in the Publi	ic Service	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of Jobs with prof	filed compendium of competencies	Percentage	2022-2023	2021-2022	35
Total Cost of Budget Ou	atput('000)		1	I	113,552
Programme	16 Governance And Security				
SubProgramme	02 Security				
Budget Output	000001 Audit and Risk Manag	gement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Ou	tput('000)		1	ı	7,500
Budget Output	000007 Procurement and Disp	osal Services			
PIAP Output					

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight) Legislation and Oversight						
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	02 Security	2 Security						
Budget Output	000007 Procurement and Disp	osal Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)		1	· · · · · · · · · · · · · · · · · · ·	38,366			
Budget Output	000012 Legal advisory service	es s						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)		<u> </u>	I	205,116			
Budget Output	000014 Administrative and Su	pport Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)		1	'	192,628			
Total Cost of Department	c('000)				557,161			
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	01041101 Extension workers t	rained in entire value c	hain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of extension work	ers trained in dissemination	Number	2021	2021	200000			

Department	040 Production and Marketing	0 Production and Marketing					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	Institutional Strengthening and Coordination					
Total Cost of Budget Output('000)				804,744		
Service Area	20 Agricultural Production	Agricultural Production					
Programme	11 Digital Transformation						
SubProgramme	02 E-Services						
Budget Output	300016 Parish Development M	Iodel Operations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output((000)				1,200		
Service Area	30 Agricultural Value Chain Se	ervices					
Programme	01 Agro-Industrialization						
SubProgramme	02 Agricultural Production and	l Productivity					
Budget Output	010008 Capacity Strengthening	g					
PIAP Output	01040701 Demand driven agric	culture technologies de	veloped				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of functional public-pr	• •	Number	2021	4	4		
for technology development and							
Number of improved technolog		Number	2021	6	6		
Total Cost of Budget Output((1000)				400,000		
Total Cost of Department('00					1,205,944		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	320022 Immunisation Services						
PIAP Output	1203010518 Target population	fully immunized					

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety ar	nd Management					
Budget Output	320022 Immunisation Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of children under one year fully immunized		Percentage	2021-2022	65%	95%		
Total Cost of Budget Output('000)				600,000		
Budget Output	320113 Prevention and rehabili	tation services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				740,000		
Budget Output	320165 Primary Health care ser	rvices					
PIAP Output	1203010509 Reduced morbidity	y and mortality due to	HIV/AIDS, TB and	malaria and other commi	unicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of new HIV infections	per 1,000 uninfected	Number	2021-2022	262 (2.1%)	150 (1.5%)		
population, by sex, age and key	populations (incidence rate)						
% of HIV positive pregnant wo	men initiated on ARVs for	Percentage	2021-2022	82%	95%		
EMTCT							
PIAP Output	1203011004 Human resources		1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Staffing levels, %		Percentage	2022	56%	75%		
Total Cost of Budget Output(7				10,933,806		
Service Area	30 Health Management and Sup	pervision					
Programme	12 Human Capital Developmen	t					
SubProgramme	02 Population Health, Safety ar	nd Management					
Budget Output	000010 Leadership and Manage	ement					
PIAP Output							

Department	050 Health	050 Health						
Service Area	30 Health Management a	30 Health Management and Supervision						
Programme		12 Human Capital Development						
SubProgramme	02 Population Health, Sa							
Budget Output	000010 Leadership and N							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)			<u> </u>	8,830			
Budget Output	000013 HIV/AIDS Main	streaming			<u> </u>			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)			l	1,612			
Budget Output	320066 Health System St	trengthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)		•	1	44,463			
Total Cost of Department	c('000)				12,328,711			
Department	060 Education							
Service Area	10 Pre-Primary and Prim	ary Education						
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	320157 Primary Education	320157 Primary Education Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)		-		4,049,769			

Department		060 Education					
Service Area	10 Pre-Primary and Prima	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Develo	pment					
SubProgramme	01 Education,Sports and s	kills					
Budget Output	320162 Capitation (Prima	ry)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)		•		176,445		
Service Area	20 Secondary Education	1					
Programme	12 Human Capital Develo	pment					
SubProgramme	01 Education,Sports and s	kills					
Budget Output	320158 Capitation (Secon	dary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)		•	1	136,480		
Budget Output	320159 Secondary Educat	tion Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)			ı	1,942,923		
Service Area	30 Skills Development	l					
Programme	12 Human Capital Develo	pment					
SubProgramme	04 Labour and employme	nt services					
Budget Output	320160 Tertiary Education	n Services					
PIAP Output							
I	I				l		

Department	060 Education	060 Education						
Service Area	30 Skills Development							
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	04 Labour and employment se	4 Labour and employment services						
Budget Output	320160 Tertiary Education Ser	vices						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000')		'	'	372,166			
Service Area	40 Education&Sports Manager	ment and Inspection						
Programme	12 Human Capital Developme	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000')		'	'	200,000			
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 Output	(000')		'		471,474			
Total Cost of Department('00	00)				7,349,257			
Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 Integrated Transport Infrast	ructure And Services						
SubProgramme	04 Transport Asset Manageme	nt						
	1							
Budget Output	260002 District, Urban and Co	ommunity Access Road	l Maintenance					

Department	070 Roads and Engineering	70 Roads and Engineering					
Service Area	10 Community Access Roads	10 Community Access Roads					
Programme	09 Integrated Transport Infrast	9 Integrated Transport Infrastructure And Services					
SubProgramme	04 Transport Asset Manageme	nt					
Budget Output	260002 District, Urban and C	ommunity Access Road	Maintenance				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Length(in Km) of acces	roads maintained	Number	2021-2022	112	112		
Total Cost of Budget Outpu	t('000)		ı	I	299,474		
Budget Output	260009 Road Maintenance	1					
PIAP Output	09030601 Transport infrastruc	ture rehabilitated and m	aintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Km of DUCAR Network mai	ntained Routine Manual	Number	2021-22	80	100		
Km of DUCAR Network mai	ntained Routine Mechanized	Number	2021-22	5	6km		
Total Cost of Budget Outpu	t('000)		1		298,505		
Budget Output	260010 Road Rehabilitation	ļ					
PIAP Output	09030601 Transport infrastruc	ture rehabilitated and m	aintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of KMs rehabilitated		Number	2022/23	0	27		
Total Cost of Budget Outpu	t('000)		•	'	870,000		
Budget Output	260014 Road Equipment and I	Fleet Management Serv	ices				
PIAP Output	09020401 Capacity of existing	transport infrastructure	and services incr	eased.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Percent availability of district and zonal equipment		Percentage	2021-22	75%	75%		
Total Cost of Budget Outpu	t('000)			·	200,000		
Programme	18 Development Plan Impleme	entation					
SubProgramme	04 Accountability Systems and	l Service Delivery					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads	10 Community Access Roads					
Programme	18 Development Plan Impleme	ntation					
SubProgramme	04 Accountability Systems and	Service Delivery					
Budget Output	000023 Inspection and Monitor	ring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	(1000)		'	· ·	1,565		
Total Cost of Department('00	00)				1,669,544		
Department	080 Water	•					
Service Area	10 Rural Water Supply and Sar	nitation					
Programme	06 Natural Resources, Environ	ment, Climate Change,	Land And Water				
SubProgramme	03 Water Resources Manageme	ent					
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	(1000)		1	I	1,237,266		
Programme	15 Community Mobilization And Mindset Change						
T. Control of the Con	13 Community 1/100mzation 11	nd windset Change					
SubProgramme	01 Community sensitization an						
SubProgramme Budget Output		d empowerment					
	01 Community sensitization an	d empowerment					
Budget Output	01 Community sensitization an	d empowerment	Base Year	Base Level	Performance Target		
Budget Output PIAP Output	01 Community sensitization an	d empowerment	Base Year	Base Level	Performance Target 2023/24		
Budget Output PIAP Output	01 Community sensitization an	d empowerment	Base Year	Base Level			
Budget Output PIAP Output	01 Community sensitization an 000013 HIV/AIDS Mainstrean	d empowerment	Base Year	Base Level			
Budget Output PIAP Output Indicator Name	01 Community sensitization an 000013 HIV/AIDS Mainstrean	d empowerment ning Indicator Measure	Base Year	Base Level	2023/24		
Budget Output PIAP Output Indicator Name Total Cost of Budget Output	01 Community sensitization and 000013 HIV/AIDS Mainstream	d empowerment ning Indicator Measure	Base Year	Base Level	2023/24		

Department	080 Water							
Service Area	10 Rural Water Supply and Sanitation							
Programme	15 Community Mobilization A	15 Community Mobilization And Mindset Change						
SubProgramme	01 Community sensitization ar	nd empowerment						
Budget Output	000023 Inspection and Monito	ring						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	t('000)				4,800			
Total Cost of Department('0	000)				1,272,852			
Department	090 Natural Resources							
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	g services						
PIAP Output	06010105 Degraded water cate	chments protected and i	restored through in	nplementation of catchn	nent management measures			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Km of wetland boundaries de	marcated	Number	2022	00	4 kms			
Total Cost of Budget Outpu	t('000)				280,060			
Budget Output	140035 Land Information Man	agement						
PIAP Output	0607101 A Comprehensive and	d up to date governmen	t land inventory ur	ndertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of government land titled		Percentage	2021-2022	10%	0			
Total Cost of Budget Outpu	t('000)		•	•	13,000			
Total Cost of Buaget Outpu	t(000)				15,000			

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	000013 HIV/AIDS Mainstream					
•		x	D 77	D 1	D 6 T	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(·				27,890	
Service Area	20 Empowerment and Mindset	Change				
Programme	15 Community Mobilization As	nd Mindset Change				
SubProgramme	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstream	ning				
PIAP Output	15010201 Diaspora engagemen	nt policy developed & i	mplemented			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of diaspora engagement ini	tiatives	Number	2021/2022	2021/2022		
PIAP Output	15020301 Diaspora engagemen	nt policy developed & implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Diaspora engagement policy in	Diaspora engagement policy in place		2021/2022	80%	2023/2024	
Total Cost of Budget Output('000)			1	I	1,033,198	
Budget Output	000023 Inspection and Monitoring					
PIAP Output	15040201 CDMIS established and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
CDMIS in place & operational		Yes/No	2021/2022	70%	2023/2024	
Total Cost of Budget Output('000)		596,129				
Total Cost of Department('000)		1,657,217				
Total Cost of Department (000)		ĺ			_,,,,	

Department	110 Planning					
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	1801010102 Capacity building	done in development p	lanning, particular	ly for MDAs and local	governments.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Proportion of LGs capacity built	in development planning	Percentage	2021/2022	65%	80%	
Total Cost of Budget Output('0	000)		I	I	192,448	
Total Cost of Department('000))				192,448	
Department	120 Internal Audit	<u> </u>				
Service Area	10 Compliance					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000001 Audit and Risk Management					
PIAP Output	16060505 Internal audit underta	aken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of quarterly internal audit progress reports per annum		Percentage	2022-2023	2020-2022	Four Reports issued by 30 June 2024	
Total Cost of Budget Output('(prepared Table 1 C. A. C. D. L. A. C. A. A. (1992)				150,608	
	<u> </u>	150,608				
Total Cost of Department('000) Department 130 Trade, Industry and Local I						
_	130 Trade, Industry and Local Development					
	10 Commercial Services					
	01 Agro-Industrialization 04 Agricultural Market Access and Competitiveness					
	004 Agricultural Market Access and Competitiveness 000037 Certification Services					
<u> </u>	01030501 Certification permits for products and firms issued.					
Indicator Name Indicator Measure Base Year Base Level Performance Targ						
					2023/24	
Number of products certified		Percentage	2022	10%	40%	
Number of products certified				10,0	1.070	

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	04 Agricultural Market Acces	s and Competitiveness					
Total Cost of Budget Ou	itput('000)				5,000		
Budget Output	000073 Marketing and value a	000073 Marketing and value addition					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	itput('000)		<u> </u>	I	3,000		
Programme	04 Manufacturing						
SubProgramme	01 Industrial and Technologic	al Development					
Budget Output	000023 Inspection and Monito	000023 Inspection and Monitoring					
PIAP Output	04010101 Fully Serviced Indu	04010101 Fully Serviced Industrial parks established					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of feasibility stu-	dies towards development of	Percentage	2022	20%	30%		
industrial parks undertake	en						
Total Cost of Budget Ou	ntput('000)				5,000		
Programme	05 Tourism Development	,					
SubProgramme	03 Regulation and Skills Deve	elopment					
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services					
PIAP Output	05030401 Capacity building of	conducted for the actors	in quality assuran	ce of Tourism service st	andards.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of Tour guides registered, trained, assessed and licensed		Percentage	2022	0.5%	10%		
(5-10% growth rate)							
Total Cost of Budget Ou	ntput('000)		•	·	10,000		
Budget Output	000027 Programme Working	Group Secretariat Servi	ces				
PIAP Output	05030401 Capacity building of	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.					

engthen public/ private sector ('000) 120014 Protection, Developme 05020105 Regional museums of oblished/ developed ('000) 120015 Heritage Conservation 05020102 Key Wildlife Reserv and Natural Central Forest Park status ('000) 07 Private Sector Development 01 Enabling Environment 000006 Planning and Budgetin	Indicator Measure Yes/No Int and Maintanance Serestablished/ developed a Indicator Measure Number Education and Awarences and Natural Central Indicator Measure Number	Base Year 2022 vices at Jinja, Soroti, Mo Base Year 2022	Base Level 0% Droto, Arua, Fort portal a Base Level 0.5%	2023/24 20%	
engthen public/ private sector ('000) 120014 Protection, Development 05020105 Regional museums of Dlished/ developed ('000) 120015 Heritage Conservation 05020102 Key Wildlife Reserv and Natural Central Forest 1 Park status ('000) 07 Private Sector Development 01 Enabling Environment	Indicator Measure Yes/No Int and Maintanance Serestablished/ developed a Indicator Measure Number Education and Awarences and Natural Central Indicator Measure Number	Base Year 2022 rvices tt Jinja, Soroti, Mo Base Year 2022 ess Forest Reserves up Base Year	Base Level 0% Droto, Arua, Fort portal a Base Level 0.5% Degraded to National Parl Base Level	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20% 6,000 c status Performance Target 2023/24 10%	
engthen public/ private sector ('000) 120014 Protection, Developme 05020105 Regional museums e clished/ developed ('000) 120015 Heritage Conservation 05020102 Key Wildlife Reserv and Natural Central Forest Park status ('000) 07 Private Sector Development	Indicator Measure Yes/No Int and Maintanance Second Seco	Base Year 2022 rvices tt Jinja, Soroti, Mo Base Year 2022 ess Forest Reserves up Base Year	Base Level 0% Droto, Arua, Fort portal a Base Level 0.5% Degraded to National Parl Base Level	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20% 6,000 c status Performance Target 2023/24 10%	
engthen public/ private sector ('000) 120014 Protection, Developme 05020105 Regional museums e olished/ developed ('000) 120015 Heritage Conservation 05020102 Key Wildlife Reserv and Natural Central Forest Park status	Indicator Measure Yes/No nt and Maintanance Sectablished/ developed a Indicator Measure Number Education and Awarences and Natural Central Indicator Measure	Base Year 2022 rvices tt Jinja, Soroti, Mo Base Year 2022 ess Forest Reserves up Base Year	Base Level 0% Droto, Arua, Fort portal a Base Level 0.5% Degraded to National Parl Base Level	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20% 6,000 c status Performance Target 2023/24 10%	
engthen public/ private sector ('000) 120014 Protection, Developme 05020105 Regional museums e olished/ developed ('000) 120015 Heritage Conservation 05020102 Key Wildlife Reserv	Indicator Measure Yes/No nt and Maintanance Sectablished/ developed a Indicator Measure Number Education and Awarences and Natural Central Indicator Measure	Base Year 2022 rvices tt Jinja, Soroti, Mo Base Year 2022 ess Forest Reserves up Base Year	Base Level 0% Droto, Arua, Fort portal a Base Level 0.5% Degraded to National Parl Base Level	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20% 6,000 c status Performance Target 2023/24	
engthen public/ private sector ('000) 120014 Protection, Developme 05020105 Regional museums e plished/ developed ('000) 120015 Heritage Conservation 05020102 Key Wildlife Reserv	Indicator Measure Yes/No nt and Maintanance Sectablished/ developed a Indicator Measure Number Education and Awarences and Natural Central Indicator Measure	Base Year 2022 rvices tt Jinja, Soroti, Mo Base Year 2022 ess Forest Reserves up Base Year	Base Level 0% Droto, Arua, Fort portal a Base Level 0.5% Degraded to National Parl Base Level	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20% 6,000 c status Performance Target 2023/24	
engthen public/ private sector ('000) 120014 Protection, Developme 05020105 Regional museums e	Indicator Measure Yes/No Int and Maintanance Serestablished/ developed a Indicator Measure Number Education and Awarences and Natural Central	Base Year 2022 vices t Jinja, Soroti, Mo Base Year 2022 ess Forest Reserves up	Base Level 0% 07 Droto, Arua, Fort portal a Base Level 0.5%	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20% 6,000 c status Performance Target	
engthen public/ private sector ('000) 120014 Protection, Developme 05020105 Regional museums e	Indicator Measure Yes/No Int and Maintanance Serestablished/ developed a Indicator Measure Number Education and Awarences and Natural Central	Base Year 2022 vices t Jinja, Soroti, Mo Base Year 2022 ess Forest Reserves up	Base Level 0% 07 Droto, Arua, Fort portal a Base Level 0.5%	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20% 6,000	
engthen public/ private sector ('000) 120014 Protection, Developme 05020105 Regional museums e	Yes/No Indicator Measure Yes/No Int and Maintanance Serestablished/ developed a Indicator Measure Number Education and Awarene	Base Year 2022 vices at Jinja, Soroti, Mo Base Year 2022	Base Level 0% Droto, Arua, Fort portal a Base Level 0.5%	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20% 6,000	
engthen public/ private sector ('000) 120014 Protection, Developme 05020105 Regional museums e	Indicator Measure Yes/No nt and Maintanance Serestablished/ developed a Indicator Measure Number	Base Year 2022 vices tt Jinja, Soroti, Mo Base Year 2022	Base Level 0% oroto, Arua, Fort portal a Base Level	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20%	
congthen public/ private sector (*000) 120014 Protection, Developme 05020105 Regional museums e	Yes/No nt and Maintanance Seestablished/ developed a Indicator Measure	Base Year 2022 vices t Jinja, Soroti, Mc Base Year	Base Level 0% oroto, Arua, Fort portal a Base Level	2023/24 10% 9,000 and Gulu Performance Target 2023/24 20%	
(*1000) 120014 Protection, Developme 05020105 Regional museums e	Yes/No nt and Maintanance Seestablished/ developed a Indicator Measure	Base Year 2022 vices t Jinja, Soroti, Mc Base Year	Base Level 0% oroto, Arua, Fort portal a Base Level	2023/24 10% 9,000 and Gulu Performance Target 2023/24	
engthen public/ private sector ('000) 120014 Protection, Developme	Yes/No nt and Maintanance Secustablished/ developed a	Base Year 2022 vices at Jinja, Soroti, Mo	Base Level 0% oroto, Arua, Fort portal a	2023/24 10% 9,000	
engthen public/ private sector ('000) 120014 Protection, Developme	Yes/No nt and Maintanance Se	Base Year 2022	Base Level 0%	2023/24	
engthen public/ private sector	Indicator Measure Yes/No	Base Year 2022	Base Level	2023/24 10%	
engthen public/ private sector	Indicator Measure	Base Year	Base Level	2023/24 10%	
	Indicator Measure	Base Year	Base Level	2023/24	
	Indicator Measure	Base Year	Base Level	2023/24	
05050101 A framework develo					
05050101 A framework develo				Performance Target	
05050101 A framework develo	ped to strengthen public	c/private sector pa	rtnerships.		
120012 100115111 1111 0501110111, 11					
120012 Tourism Investment, Pr	 romotion and Marketing	ŗ		2,00	
('000)				2,00	
egistered and trained	Number	2022	10%	2023/24	
	Indicator Measure	Base Year	Base Level	Performance Target	
000027 Programme Working Group Secretariat Services					
03 Regulation and Skills Development					
05 Tourism Development					
10 Commercial Services					
130 Trade, Industry and Local Development					
	10 Commercial Services 05 Tourism Development 03 Regulation and Skills Devel	10 Commercial Services 05 Tourism Development 03 Regulation and Skills Development 000027 Programme Working Group Secretariat Servic Indicator Measure	05 Tourism Development 03 Regulation and Skills Development 000027 Programme Working Group Secretariat Services Indicator Measure Base Year	10 Commercial Services 05 Tourism Development 03 Regulation and Skills Development 000027 Programme Working Group Secretariat Services Indicator Measure Base Year Base Level	

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	07 Private Sector Development					
SubProgramme	01 Enabling Environment					
Budget Output	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)		1	1	3,000	
Budget Output	190004 Regulation and Adviso	ory Services				
PIAP Output	07030102 Clients' Business co	ntinuity and sustainabi	ity Strengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of SMEs facilitated in	BDS	Number	2022	20%	50%	
Total Cost of Budget Output('000)			1	<u> </u>	13,598	
Budget Output	190036 Trade Development					
PIAP Output	07020501 Institutional and pol	icy frameworks for inve	estment and trade l	harmonized		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Harmonized policy frameworks	s on Investment and trade in	Yes/No	2022	20%	40%	
place						
Total Cost of Budget Output('000)				221,622	
Service Area	20 Value Chain Services	•				
Programme	01 Agro-Industrialization					
SubProgramme	04 Agricultural Market Access and Competitiveness					
Budget Output	000037 Certification Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)			1	I	7,440	

Department	130 Trade, Industry and Local Development					
Service Area	20 Value Chain Services					
Programme	04 Manufacturing					
SubProgramme	02 Trade Development					
Budget Output	100001 Sensitisation on Standardisation					
PIAP Output	04020601 Enhanced quality of Ugandan manufactured products					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of manufacturers sensitized		Number	2022	5%	60	
Total Cost of Budget Output('000)		13,956				
Total Cost of Department('000)		305,615				

N/A