Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	g and Coordination						
Budget Output	010017 Machinery acquisitio	on and maintenance						
PIAP Output	01060104 Regular collection	and disemination of agr	iculture data under	rtaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
A functional Agriculture	management information system	List	2022/23	no	yes			
Total Cost of Budget O	utput('000)		1	1	10,000			
Programme	12 Human Capital Developm	12 Human Capital Development						
SubProgramme	01 Education,Sports and skil	ls						
Budget Output	320003 Assets and Facilities	320003 Assets and Facilities Management						
PIAP Output	1202030502 Basic Requirem	ents and Minimum stand	lards met by schoo	ols and training institutio	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of classrooms (1.5k)	constructed to improve pupil-to-	Percentage	2019/20	20	40			
classroom ratio								
Total Cost of Budget O	utput('000)				3,987			
Programme	14 Public Sector Transforma	tion						
SubProgramme	03 Human Resource Manage	ement						
Budget Output	000085 Management of the I	Public Service Wage Bill	, Pension and Grat	uity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)		1		1,107,205			
Budget Output	010008 Capacity Strengtheni	ing						
PIAP Output	14030301 Basic Requiremen	ts and Minimum standar	ds met by schools	and training institutions				

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformatio	n					
SubProgramme	03 Human Resource Manageme	ent					
Budget Output	010008 Capacity Strengthening	5					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		Percentage	2022-23	70	100		
PIAP Output	14050601 National Service Sch	neme developed and In	nplemented	I	I		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
National Service Scheme developed		Yes/No	2022-23	no	yes		
Number of Officers trained under the National Service Scheme		Percentage	2022/23	0	3		
PIAP Output	14050603 In- service training p	rograms developed &	implemented to en	hance skills and perform	mance of public officers		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Impact of learning on institutio	nal performance report in place	Percentage	2022-23	0	40		
Training curriculum aligned to	the skills requirement in	Percentage	2022/23	0	30		
NDPIII in place							
Total Cost of Budget Output('000)		·	·	1,931,81		
Budget Output	390012 Implementation of Pens	sion Reforms					
PIAP Output	14050304 The Public Service P	Pension Fund/ Scheme	established and op	perationalized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Actuarial report in place		Number	2019/20	1	4		
Number of stakeholders trained Service Pension Fund	to manage a funded Public	Number	2022-23	1	3		
Public Service Pension Fund Legislations in place		Number	2022-23	0	1		
Public Service Pension Fund L	egistations in place	INUINDEL	2022-23	l ^o	1		

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 Public Sector Transformation	on					
SubProgramme	03 Human Resource Managem	ent					
Budget Output	390014 Development and Oper	rationationalion of Hur	nan Resource Syst	em			
PIAP Output	14050501 Human Capital Man	agement (HCM) Syste	m Rolled out				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ		
					2023/24		
% of Public Officers managi the human resource informat ((Certification))	ing HR functions trained in use of ion management systems	Percentage	2022/23	0	3		
% coverage of HCM		Percentage	2022/23	0	70		
% of HR functions automate	d	Percentage	2022/23	0	1		
% Public Officers using the HCM trained in the automated HR functions & processes		Percentage	2022/23	20	100		
Monthly Salary for project staff paid		Percentage	2022/23	1500	2000		
Total Cost of Budget Output('000)			1		40,9		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Management						
PIAP Output	16060502 Asset Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ		
					2023/24		
Number of assets maintaned		Percentage	2022-23	2	30		
Total Cost of Budget Outpu	ıt('000)		1	•	•		
Budget Output	000005 Human Resource Mana	agement					
PIAP Output	16060504 Human Resource ma	anagement services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ		
					2023/24		
Human Capacity Development Plan in place		Percentage	2022-2023	0	3		
Total Cost of Budget Outpu	ıt('000)		1	·	8,9		
Budget Output	000007 Procurement and Dispo	osal Services					
Budget Output PIAP Output							

Department	010 Administration							
Service Area								
	-	10 Administration and Management						
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Disp	posal Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Level of implementation of the	e annual procurement plan	Percentage	2022/23	57	60			
Total Cost of Budget Output	('000)		•	·	7,009			
Budget Output	000008 Records Management	t						
PIAP Output	16060510 Records manageme	ent						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of records managed		Percentage	2022/23	1500	2500			
Total Cost of Budget Output	('000)			·	5,696			
Budget Output	000010 Leadership and Mana	gement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000)		I	I	44,410			
Budget Output	000011 Communication and I	Public Relations						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	('000)		1	1	5,218			
Budget Output	000014 Administrative and Su	apport Services						
PIAP Output	16060502 Administrative sup	nistrative support services enhanced						

Department	010 Administration								
Service Area	10 Administration and Manag	10 Administration and Management							
Programme	16 Governance And Security								
SubProgramme	01 Institutional Coordination								
Budget Output	000014 Administrative and S	000014 Administrative and Support Services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2023/24				
	on, Maintenance, transfer, repair, al activities of assets managed	Percentage	2022/23	4	6				
No. of quarterly office su	pplies procured	Percentage	2022-23	6	3				
Total Cost of Budget O	utput('000)		1	I	74,3				
Budget Output	000019 ICT Services								
PIAP Output	16030101 Administrative and ICT support services enhanced								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2023/24				
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments		Percentage	2022/23	40	80				
Total Cost of Budget O	utput('000)		•	1	12,20				
Programme	18 Development Plan Implen	nentation							
SubProgramme	02 Resource Mobilization an	d Budgeting							
Budget Output	000006 Planning and Budget	ing services							
PIAP Output	18010304 Tax compliance in	proved through increase	ed efficiency in reve	enue administration					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2023/24				
No of integrity promotion	nal campaigns conducted	Number	2022/23	0	4				
PIAP Output	18020102 Strategy for NDP	III implementation coord	ination developed.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2023/24				
Strategy for NDP III imp	lementation coordination in Place.	Yes/No	2022-23	No	Yes				
PIAP Output	18030501 Facilitated Program to execute their roles as high			to be able to facilated the	he program working group				

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	18 Development Plan Impleme	ntation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000006 Planning and Budgetin	g services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of NDPIII Programme Secre facilitate the PWGs to be able to provided in the NDPIII Program	execute their roles as	Number	2022/23	1	11		
PIAP Output	18040309 Strategy for NDP III	implementation coord	lination developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Level of implementation of the NDPIII implementation coordination stretegy		Level	2022-23	0	1		
Strategy for NDP III implementation	ation coordination in Place.	Yes/No	2022-23	No	Yes		
PIAP Output	18040701 Capacity built to cor	duct high quality and	impact - driven per	rformance Audits	•		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of planned training activities	undertaken	Percentage	2022-23	60	80		
Percentage increase in Audits un	ndertaken.	Percentage	2022/23	10	30		
Proportion of MDA/LG internal high quality impact driven perfo		Percentage	2022-23	1	2		
PIAP Output	18060202 Process Evaluation H	Report on key intervent	tions conducted in	the 18 programs.	•		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2022/23	2	6		
Total Cost of Budget Output('	000)		1	1	1,076,46		
Budget Output	560021 Inter-Governmental Fis	scal Transfer Reform P	rogramme				
PIAP Output			-				

Department	010 Administration							
Service Area	10 Administration and M	10 Administration and Management						
Programme	18 Development Plan Im	-						
SubProgramme	02 Resource Mobilization	-						
Budget Output		tal Fiscal Transfer Reform P	rogramme					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)			I	172,631			
Total Cost of Departmen					5,126,685			
Department	020 Finance				·, ·,···			
Service Area	10 Financial Managemen	t and Accountability (LG)						
Programme	18 Development Plan Im							
SubProgramme	02 Resource Mobilization	n and Budgeting						
Budget Output	000004 Finance and Acco	ounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	.tput('000)			I	22,112			
Budget Output	000023 Inspection and M	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	.tput('000)		1	1	45,777			
Budget Output	000061 Management of 0	Government Accounts						
PIAP Output	18011608 Systems and S	anctions to enforce commitm	nent controls and p	prevent accumulation of	domestic arrears in place			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilization and I	Budgeting					
Total Cost of Budget Output('000)				191,834		
Total Cost of Department('00				259,724			
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	14050303 Competence-based recruitment systems instituted in the Public Service						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Jobs with profiled c	ompendium of competencies	Percentage	2022	15	20		
Total Cost of Budget Output('000)		-		23,000		
Programme	16 Governance And Security						
SubProgramme	05 Anti-Corruption and Accourt	tability					
Budget Output	000001 Audit and Risk Manage	ement					
PIAP Output	16060505 Internal audit underta	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of quarterly internal au prepared	idit progress reports per annum	Percentage	2022-23	4	4		
Total Cost of Budget Output('000)		1	1	8,120		
Budget Output	000003 Facilities Management						
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(1000				8,484		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 Governance And Security						
_		. 1 11.					
SubProgramme	05 Anti-Corruption and Accou						
Budget Output	000007 Procurement and Disp	osal Services					
PIAP Output		1	1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		•	ŀ	3,600		
Budget Output	000010 Leadership and Manag	gement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
					-		
Total Cost of Budget Output((000)				21,420		
Budget Output	000011 Communication and P	ublic Relations			,		
PIAP Output	16060509 Public Relations Ma	anaged					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of Clients queries ar	nd concerns responded to	Percentage	2022/23	60	80		
Total Cost of Budget Output('000)		1	1	184,000		
Budget Output	000013 HIV/AIDS Mainstrear	ning					
PIAP Output	16060512 HIV/AIDS Activitie	es mainstreamed					
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of HIV/AIDS committee m	eetings organised.	Number	2022	1	1		
Total Cost of Budget Output(/000)		1	1	4,900		
Budget Output	010008 Capacity Strengthenin	g					
PIAP Output							

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversig	ht						
Programme	16 Governance And Securi	ty						
SubProgramme	05 Anti-Corruption and Ac	countability						
Budget Output	010008 Capacity Strengthe	ning						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Or	1tput('000)			I	112,184			
Total Cost of Departme	nt('000)				365,70			
Department	040 Production and Market	ing						
Service Area	10 Agricultural Extension							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	010015 Extension services	-						
PIAP Output	01041101 Extension worke	rs trained in entire value c	hain focused skills					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of extension wor	kers trained in dissemination	Number	50	50	50			
ofAgricultural insurance	information							
Total Cost of Budget Or	1tput('000)			1	1,671,229			
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	02 Agricultural Production	and Productivity						
Budget Output	010003 Support to Dairy F	armer organisations and C	ooperatives					
PIAP Output	01040901 Farmer organiza	tions strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of farmer groups trai	ned along the value chain	Number						
Total Cost of Budget O	-			<u> </u>	366,714			
	T ()				2009/1			

Department	050 Health	050 Health						
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Budget Output	320022 Immunisation Service	es						
PIAP Output	1202010602 Target population	n fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of children under one year	fully immunized	Percentage	2022-23	80	100			
PIAP Output	1203010302 Target population	n fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of children under one year	fully immunized	Percentage	2022-23	50%	90% of children under one year fully immunized			
PIAP Output	1203010518 Target population	n fully immunized	I	1	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of children under one year	fully immunized	Percentage	2022/23	70	95			
Total Cost of Budget Outpu	ut('000)			I	409,938			
Budget Output	320053 Child Health Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	ut('000)				153,521			
Budget Output	320165 Primary Health care s	ervices						
PIAP Output	1203010501 Basket of 41 esse	ential medicines availed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
1					2023/24			
	% of health facilities with 95% availability of 41 basket of							
% of health facilities with 95 EMHS	% availability of 41 basket of	Percentage	2022/23	60	95			

Department	050 Health								
Service Area	10 Primary HealthCare								
Programme	12 Human Capital Development								
SubProgramme	02 Population Health, Safety a								
Budget Output	320165 Primary Health care se	320165 Primary Health care services							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
No. of health workers trained	in Supply Chain Management	Percentage	2022/23	1	2				
PIAP Output	1203010507 Human resources	recruited to fill vacant	posts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
Staffing levels, %		Percentage	2022	82.8%	88%				
Total Cost of Budget Output('000)			1	1	21,105,995				
Service Area	30 Health Management and Su	30 Health Management and Supervision							
Programme	12 Human Capital Development	12 Human Capital Development							
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management							
Budget Output	000013 HIV/AIDS Mainstream	ning							
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB and	d malaria and other cor	nmunicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
No. of workplaces with male- men to use HIV prevention ar	friendly interventions to attract	Number	2023-24	0	20				
-					000/				
	g HIV prevention interventions	Percentage	2022-23	60	90%				
PIAP Output	1203010512 Reduced morbidit								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2023/24				
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2022-23	80	282				
No. of health workers trained	to deliver KP friendly services	Number	2022-23	0	10				
No. of voluntary medical mal	e circumcisions done	Number	2022-23	20	40				
% of HIV positive pregnant w EMTCT	romen initiated on ARVs for	Percentage	2023-23	41	60				

Department	050 Health						
Service Area	30 Health Management and Su	pervision					
Programme		-					
SubProgramme		Indicator Measure Base Year Base Level Performance Targe Indicator Measure Base Year Base Level Performance Targe Inducting routine HIV Percentage 2022-23 60% 90% 03010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Measure Base Year Base Level Performance Targe 03010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases Indicator Measure Base Year Base Level Performance Targe and private sector trained Number 2022/23 110 150					
Budget Output	Indicator Measure Base Vear Base Level Performation Indicator Measure Base Vear Base Level Performation Indicator Measure Base Vear Base Level Performation Colspan="4">One of the sector Measure Base Vear Base Level Performation Indicator Measure Base Vear Base Vear Perfo						
Indicator Name			Base Year	Base Level	Performance Target		
					2023/24		
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	2022-23	60%	90%		
PIAP Output	1203010515 Reduced morbidit	ty 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 pr in integrated management of n	•	Number	2022/23	110	150		
% of key populations accessin	g HIV prevention interventions	Percentage	2022-23	47	64		
PIAP Output					nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of key populations accessin	g HIV prevention interventions	Percentage	2022-23	40	55		
No. of CSOs and service provi	ders trained	Number	2022/23	2	10		
No. of health workers trained	to deliver KP friendly services	Number	2022-23	20	10		
Total Cost of Budget Output	('000)		1		34,440		
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)			·	7,600		
Budget Output	320051 Adolescent and School	Health Services					
PIAP Output	1203010301 Child and materna	al health services Impre	oved.				
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		

Service Area						
	30 Health Management and Supervision 12 Human Capital Development 02 Population Health, Safety and Management					
Programme	12 Human Capital Developme	I Human Capital Development 12 Human Capital Development 02 Population Health, Safety and Management Safety and Management Safety and Management Base Year Base Level Performance Jundicator Measure Base Year Base Level Performance Jundicator Measure Base Year Base Level Performance Jundicator Measure Jundicator Measure Jundicator Measure Jundicator Measure Jundicator Measure Jundicator Measure Base Year Base Level Performance Jundicator Measure Base Year Base Level Performance Jundicator Measure <				
SubProgramme	02 Population Health, Safety a	nd Management				
Budget Output	320051 Adolescent and School	I2 Human Capital Development I2 Population Health, Safety and Management S20051 Adolescent and School Health Services Indicator Measure Base Year Base Level Performance I Journation of the Services Percentage 2022-23 0 40 amentary Forum Advocacy Percentage 2022-23 0 40 320066 Health System Strengter Services Percentage 2022-23 0 40 320066 Health System Strengter Services Performance I 320066 Health System Strengter Services Performance I Services Percentage Services Performance I Services Percentage Services Performance I Services Performance I Services Base Year Base Level Performance I				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Adolescent Health policy fina	alized and disseminated	Percentage	2022-23	0	40	
No. of quarterly RMNCAH I	Parliamentary Forum Advocacy	Percentage	2022-23	0	40	
meetings held for increased f	unding to child and maternal					
health services						
Total Cost of Budget Outpu	ut('000)		•	•	42,594	
Budget Output	320066 Health System Strengthening					
PIAP Output	1203011501 Improve populati	on health, safety and m	anagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Guidelines, SOPs/manuals de	eveloped	Percentage	2022-23	0	30	
aidelines, SOPs/manuals developed b. of fully equipped and adequately funded equipment aintenance workshops		Percentage	2022-23	30	45	
maintenance workshops						
No. of health workers trained	to deliver KP friendly services	Percentage	2022/23	40	70	
The E-performance managen	nent system at all levels Roll-out	Percentage	2022-23	0	20	
and operationalize						
Total Cost of Budget Outpu	ut('000)				1,711,889	
Total Cost of Department('	000)				23,465,970	
Department	060 Education					
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 Human Capital Developme	nt				
SubProgramme	02 Population Health, Safety a	nd Management				
Budget Output	000013 HIV/AIDS Mainstrear	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	

Department	060 Education						
Service Area	10 Pre-Primary and Primary	Education					
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety	and Management					
Total Cost of Budget Ou	tput('000)				19,406		
Budget Output	000021 Gender Mainstreami	ng services					
PIAP Output	1204010702 Gender Based V	Violence prevention and 1	esponse system str	rengthened			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of functional GBV SI service delivery	helters, for coordinated survivor	Percentage	2022-23	0	20		
Total Cost of Budget Ou	tput('000)		1	1	117,300		
Budget Output	010008 Capacity Strengthen	ing					
PIAP Output	1202010204 Basic Requirem	1202010204 Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) c classroom ratio	constructed to improve pupil-to-	Percentage	2022-23	290	320		
PIAP Output	1202030502 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institution	DNS		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) c classroom ratio	constructed to improve pupil-to-	Percentage	2022-23	290	320		
Total Cost of Budget Ou	tput('000)		1	1	4,521,280		
Budget Output	320003 Assets and Facilities	Management					
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	lards met by schoo	ols and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) c classroom ratio	constructed to improve pupil-to-	Percentage	2022-23	290	320		
Total Cost of Budget Ou	tput('000)		I	I	2,395,845		
Budget Output	320157 Primary Education S	Services					
PIAP Output	1203010508 Human resourc	as recruited to fill vecent	nosts				

Department	060 Education	060 Education					
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Develop	12 Human Capital Development					
SubProgramme	02 Population Health, Safet	y and Management					
Budget Output	320157 Primary Education	Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Staffing levels, %		Percentage	2022-2023	80%	90%		
PIAP Output	1203011004 Human resource	ces recruited to fill vacant	posts	I	I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Staffing levels, %		Percentage	2022/23	81	90		
Total Cost of Budget O	utput('000)			1	15,341,52		
Budget Output	320162 Capitation (Primary	7)					
PIAP Output	1202010801 Basic Requirer	1202010801 Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
No. of classrooms (1.5k)	constructed to improve pupil-to-	Percentage	2022-23	120	150		
classroom ratio							
Total Cost of Budget O	utput('000)				1,246,48		
Service Area	20 Secondary Education	÷					
Programme	12 Human Capital Develop	ment					
SubProgramme	01 Education,Sports and ski	ills					
Budget Output	320003 Assets and Facilities	s Management					
PIAP Output	1202010201 Basic Requirer	ments and Minimum stand	lards met by schoo	ls and training institutio	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
	constructed to improve pupil-to-	Percentage	2021/22	15	40		
classroom ratio	4						
Total Cost of Budget O	utput('000) 320158 Capitation (Seconda				1,015,63		
Budget Output							

Department	060 Education						
Service Area	20 Secondary Education	20 Secondary Education					
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills					
Budget Output	320158 Capitation (Secondary	r)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Amount of capitation gran the cost of educational inp	nts to secondary schools in light of puts	Number	2022/23	940837000	1210012000		
Total Cost of Budget Ou	tput('000)		1	I	928,240		
Budget Output	320159 Secondary Education	Services					
PIAP Output	1205010802 Basic Requireme	ents and Minimum standards met by schools and training institutions					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Jo. of classrooms (1.5k) constructed to improve pupil-to- lassroom ratio		Percentage	2022-23	120	150		
Total Cost of Budget Ou	tput('000)		1	I	3,337,589		
Service Area	30 Skills Development						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000034 Education and Skills I	Development					
PIAP Output	1202010101 Strengthen Comp	betence based training					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of skills and com	petency based trainings conducted	Percentage	2022-2023	4	12		
Total Cost of Budget Ou	tput('000)		1		40,000		
Service Area	40 Education&Sports Manage	ment and Inspection					
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000021 Gender Mainstreaming	g services					
PIAP Output	1204011001 Gender Based Vi	olence prevention and r	esponse system str	engthened			

Department	060 Education						
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developm	12 Human Capital Development 01 Education,Sports and skills					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	000021 Gender Mainstreami	ng services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of functional GBV S service delivery	Shelters, for coordinated survivor	Percentage	2022-23	0	20		
Total Cost of Budget Ou	1tput('000)				8,000		
Budget Output	000023 Inspection and Moni	toring					
PIAP Output	1202010205 Basic Requirem	nents and Minimum stand	lards met by schoo	ols and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2019/20	55	98		
Total Cost of Budget Ou	1tput('000)			I	37,112		
Budget Output	010008 Capacity Strengthen	ing					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	1tput('000)			I	48,940		
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	utput('000)				18,700		
Budget Output	320003 Assets and Facilities	Management					
PIAP Output	1202010201 Basic Requirem	nents and Minimum stand	lards met by schoo	ls and training institutio	ons		

Department	060 Education	060 Education					
Service Area	40 Education&Sports Manage	40 Education&Sports Management and Inspection 12 Human Capital Development					
Programme	12 Human Capital Developme	Interview of the second secon					
SubProgramme	01 Education,Sports and skills	5					
Budget Output	320003 Assets and Facilities M	320003 Assets and Facilities Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of textbooks and	d other instructional materials	Number	2019/20	340	1200		
procured to ensure that e	each primary school achieves a pupil						
to textbook ratio not exc	eeding 3 to 1 by 2025						
Total Cost of Budget O	utput('000)				140,76		
Budget Output	320016 Management of Educ	320016 Management of Education Services					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	ards met by schoo	ls and training institutio	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of existing TVE	ET institutions equipped with	Number	2022/23	0	1		
appropriate infrastructur	e Equipment and materials						
Total Cost of Budget O	utput('000)		1	I	108,43		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	5					
Budget Output	120007 Support Services						
PIAP Output	1203010601 Basic Requireme	ents and Minimum stand	ards met by schoo	ls and training institutio	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k)) constructed to improve pupil-to-	Percentage	2020/21	68	88		
classroom ratio	· · ·						
Total Cost of Budget O	utput('000)		1	1	15,44		
Total Cost of Departme					29,340,70		

Department	070 Roads and Engineering					
-		1				
Service Area	10 Community Access Road					
Programme	09 Integrated Transport Infra					
SubProgramme	04 Transport Asset Manager					
Budget Output	260002 District, Urban and		1 Maintenance			
PIAP Output	09040102 Infrastructure/util	ity corridor acquired				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Hectares of land valued for	ctares of land valued for land acquisition AP Output 09040106 Community according dicator Name tal Length(in Km) of acces roads maintained tal Cost of Budget Output('000) dget Output 260009 Road Maintenance AP Output 09030601 Transport infrast	Number	0	2022/23	1	
PIAP Output	09040106 Community acces	ss & feeder roads constru	cted & maintained	to facilitate market acce	ess	
Indicator Name	Indicator Name		Base Year	Base Level	Performance Target	
					2023/24	
Total Length(in Km) of ac	tal Length(in Km) of acces roads maintained tal Cost of Budget Output('000) adget Output 260009 Road Maintenan	Number	2023	100	150	
Total Cost of Budget Out	tput('000)		I	I	1,175,614	
Budget Output	260009 Road Maintenance					
PIAP Output	09030601 Transport infrastr	structure rehabilitated and maintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of KMs rehabilitated		Number	2022	150	200	
Total Cost of Budget Out	tput('000)				30,000	
Budget Output	260010 Road Rehabilitation					
PIAP Output	09020404 Transport infrustr	ucture rehabilitated and r	naintained			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
					2023/24	
km of Community Access	Roads Rehabilitated	Number	33	2021/22	80	
km of Community Access Km of District gravel road		Number Number	33 2023	2021/22		
		Number	2023		80	
Km of District gravel road	s rehabilitated	Number	2023		80	
Km of District gravel road PIAP Output	s rehabilitated	Number ucture rehabilitated and n	2023 naintained.	200	80 200	
Km of District gravel road PIAP Output	s rehabilitated	Number ucture rehabilitated and n	2023 naintained.	200	80 200 Performance Target	
Km of District gravel road PIAP Output Indicator Name	s rehabilitated 09030601 Transport infrastr	Number ucture rehabilitated and n Indicator Measure	2023 naintained. Base Year	200 Base Level	80 200 Performance Target 2023/24	

Department	070 Roads and Engineering	g					
Service Area	10 Community Access Roa	10 Community Access Roads					
Programme	09 Integrated Transport Inf	frastructure And Services					
SubProgramme	04 Transport Asset Manage	ement					
Budget Output	260010 Road Rehabilitatio	on					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Km of DUCAR Network m	Programme 04 Transport Asset Manage Iget Output 260010 Road Rehabilitation icator Name 06 DUCAR Network maintained Periodically of DUCAR Network maintained Routine Manual 01 Community Mobilization al Cost of Budget Output('000) 01 Community sensitization gramme 15 Community Mobilization of Dutput 000013 HIV/AIDS Mainst al Cost of Budget Output('1000) 15010101 Diaspora engage icator Name 01 Cost of Budget Output('1000) icator Name 02 Disponse engagement initiatives al Cost of Budget Output('1000) 20 Engineering Services	Number	2021/22	55	80		
Km of DUCAR Network maintained Routine Manual		Number	2020/21	55	89		
Total Cost of Budget Out	put('000)				5,746,370		
Programme	15 Community Mobilization	15 Community Mobilization And Mindset Change					
SubProgramme	01 Community sensitizatio	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainst	000013 HIV/AIDS Mainstreaming					
PIAP Output	15010101 Diaspora engagement policy developed & implemented						
Indicator Name	Indicator Name		Base Year	Base Level	Performance Target		
					2023/24		
No. of diaspora engagemen	t initiatives	Number	2022	0	1		
Total Cost of Budget Out	put('000)		1	1	51,525		
Service Area	20 Engineering Services						
Programme	09 Integrated Transport Inf	frastructure And Services					
SubProgramme	03 Transport Infrastructure	and Services Developmen	t				
Budget Output	000017 Infrastructure Deve	elopment and Management					
PIAP Output	09020401 Capacity of exis	ting transport infrastructur	e and services incr	eased.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Percent availability of distr	ict and zonal equipment	Percentage	2022	1	1		
Total Cost of Budget Out	put('000)				267,390		
Total Cost of Department	('000)				7,270,900		

Department	080 Water				
Service Area	10 Rural Water Supply and Sa	anitation			
Programme	12 Human Capital Developm	Indicator Measure Base Year Base Level Performance T 20010107 Nationally assessed and certified beneficiaries of nuture training (000s) Percentage 2022/23 60 65 20202/23 60 65 2023/24 60 65 2030101503 Population Policy actions mainstreamed in institutional strategic plans and budgets 2022/23 60 65 203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets 2023/24 2023/24 2023/24 203010107 Nationally assessed and certified beneficiaries of nuture training (000s) Percentage 2022-23 44 47 203010107 Nationally assessed and certified beneficiaries of Institutional at regional strategic plans and budgets 2023/24 2022-23 20 20 203010107 Nationally assessed and certified beneficiaries of Institutions and work-based training 2023/24 20 20 20 203010801 NCHE's Basic Rewitterments and Miniterments Sase Year Sase Level Performance T 2023/24 203010801 NCHE's Basic Rewitterments and Miniterments Sase Year Sase Level Performance T 2023/24 203010801 NCHE's Basic Rewitterments and Miniterments Sase Year Sase Level Performance T			
SubProgramme	02 Population Health, Safety				
Budget Output	000006 Planning and Budgeti	ing services			
PIAP Output	1203010513 Service Delivery	V Standards disseminated	l and implemented		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Service availability and read	diness index (%)	Percentage	2022/23	60	65
Service standards and servi	ce delivery standards for health	Percentage	2022-23	40	55
reviewed and disseminated					
PIAP Output	1203011503 Population Polic	cy actions mainstreamed	in institutional stra	ategic plans and budgets	5
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Population Policy actions n	ainstreamed in institutional	Percentage	2022/23	44	47
Population Policy actions mainstreamed in institutional strategic plans and budgets					
PIAP Output	1205010107 Nationally asses	sed and certified benefic	ciaries of Institution	ns and work-based train	ing
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of nationally assessed a	nd certified beneficiaries of	Number	2022-23	0	20
apprenticeships, traineeship	s, indenture training (000s)				
PIAP Output	1205010801 NCHE's Basic F	Requirements and Minin	um Standards in H	IEIs enforced	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of HEIs meeting the BRI	MS	Percentage	88	2022/23	90
Total Cost of Budget Outp	out('000)		•		10,145,271
Budget Output	000013 HIV/AIDS Mainstrea	ming			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Outp	out('000)		1		3,000

Department	090 Natural Resources				
Service Area	10 Natural Resources Manage	ement			
Programme	06 Natural Resources, Enviro	Output Indicator Measure Base Year Base Level Performance TE Indicator Measure Base Year Base Level Performance TE 2023/24 ated Number 2022-23 12 25 ored Number 2022-23 1 3 mumber 2022-23 1000 500 through District Forestry Number 2022-23 13 20 Ided Percentage 2022-23 13 20 O035 Land Information Management Indicator Measure Base Year Base Level Performance TE 0035 Land Information Management Indicator Measure Base Year Base Level Performance TE Indicator Measure Base Year Base Level Performance TE			
SubProgramme	02 Land Management				
Budget Output	000006 Planning and Budget	ing services			
PIAP Output	06010105 Degraded water ca	tchments protected and	restored through in	nplementation of catchr	nent management measures
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Km of wetland boundaries d	lemarcated	Number	2022-23	12	25
Number of degraded wetlands restored		Number	2022-23	1	3
Number of land titles issued		Number	2022-23	20	50
Number of Tree Seedlings planted through District Forestry Services (Million).		Number	2022-23	1000	5000
Percentage of Government I	Land titled	Percentage	2022-23	13	20
Total Cost of Budget Outp	ut('000)		1	•	1,840,235
Budget Output	140035 Land Information Management				
PIAP Output	06070302 Land Information	System automated and in	ntegrated with othe	r systems	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of systems integrated w	ith LIS	Number	2022-23	0	1
Total Cost of Budget Outp	ut('000)		•	•	27,000
Total Cost of Department('000)				1,867,235
Department	100 Community Based Servio	ces			
Service Area	10 Community Mobilisation				
Programme	01 Agro-Industrialization				
SubProgramme	02 Agricultural Production ar	nd Productivity			
Budget Output	010008 Capacity Strengtheni	ng			
PIAP Output	01040701 Demand driven ag	riculture technologies de	eveloped		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of market-oriented	products generated	Number	2022-23	1	30

100 Community Based Servic	ces					
10 Community Mobilisation						
2 Strengthening Private Sector Institutional and Organizational Capacity						
02 Strengthening Private Sect	or Institutional and Orga	anizational Capacit	ty			
000080 Economic Integration	and Market Access					
07020501 Institutional and po	olicy frameworks for inv	estment and trade	harmonized			
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
s on Investment and trade in	Yes/No	2022/23	0	1		
('000)				6,484		
12 Human Capital Developme	Human Capital Development					
04 Labour and employment se	Labour and employment services					
000010 Leadership and Mana	00010 Leadership and Management					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
('000)		1		4,506		
320145 Response to Gender b	based violence					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
('000)		1	1	5,509		
15 Community Mobilization	And Mindset Change					
01 Community sensitization a	and empowerment					
000013 HIV/AIDS Mainstrea	ming					
15020301 Diaspora engageme	ent policy developed & i	mplemented				
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
	10 Community Mobilisation 07 Private Sector Development 02 Strengthening Private Sector 000080 Economic Integration 07020501 Institutional and point s on Investment and trade in ('000) 12 Human Capital Development 04 Labour and employment seto 000010 Leadership and Mana 000010 Leadership and Mana 320145 Response to Gender b 15 Community Mobilization a 01 Community sensitization a 000013 HIV/AIDS Mainstrea	07 Private Sector Development 02 Strengthening Private Sector Institutional and Orga 000080 Economic Integration and Market Access 07020501 Institutional and policy frameworks for inv Indicator Measure 00000 12 Human Capital Development 04 Labour and employment services 000010 Leadership and Management 0 1320145 Response to Gender based violence 1320145 Response to Gender based violence 15 Community Mobilization And Mindset Change 01 Community sensitization and empowerment 000013 HIV/AIDS Mainstreaming 15020301 Diaspora engagement policy developed & i	10 Community Mobilisation 07 Private Sector Development 02 Strengthening Private Sector Institutional and Organizational Capaci 00080 Economic Integration and Market Access 07020501 Institutional and policy frameworks for investment and trade Indicator Measure Base Year a a 0000) a 12 Human Capital Development 2022/23 04 Labour and employment services a 000010 Leadership and Management a 000010 Leadership and Management a 1320145 Response to Gender based violence a a a 10 a 1000) a 1320145 Response to Gender based violence a 14 a 15 Community Mobilization And Mindset Change a 01 Community sensitization and empowerment a 000013 HIV/AIDS Mainstreaming a 15020301 Diaspora engagement policy developed & implemented	10 Community Mobilisation 07 Private Sector Development 02 Strengthening Private Sector Institutional and Organizational Capacity 000080 Economic Integration and Market Access 072020501 Institutional and policy frameworks for investment and trade harmonized Indicator Measure Base Year Base Level 12 Human Capital Development 2022/23 0 04 Labour and employment services 000010 Leadership and Management 000010 Leadership and Management 10 Indicator Measure Base Year Base Level 100000 Indicator Measure Base Year Base Level 1000010 Leadership and Management Indicator Measure Base Year Base Level 10000 Indicator Measure Base Year Base Level 11 Indicator Measure Base Year <td< td=""></td<>		

Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation	10 Community Mobilisation					
Programme	15 Community Mobilization A	and Mindset Change					
SubProgramme	01 Community sensitization and	nd empowerment					
Total Cost of Budget O	utput('000)				19,42		
Budget Output	000023 Inspection and Monito	pring					
PIAP Output	15040201 CDMIS established	15040201 CDMIS established and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
CDMIS in place & operational		Yes/No	2022/23	0	2		
Total Cost of Budget O	utput('000)		1	Ι	227,48		
Budget Output	440016 Promotion of Arts & c	440016 Promotion of Arts & crafts					
PIAP Output	15030201 Communication stra implemented	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Communication strategy positive mindsets among	on promotion of norms, values and young people in place	Percentage	2022-23	20	50		
Total Cost of Budget O	utput('000)		1	1	12,94		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000011 Communication and P	ublic Relations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)		1	1	2,0		
Programme	18 Development Plan Impleme	entation					
SubProgramme	02 Resource Mobilization and	Budgeting					
Subi rogi annie		000006 Planning and Budgeting services					
Budget Output	000006 Planning and Budgetin	ng services					

Department	100 Community Based Service	265						
Service Area	10 Community Mobilisation	-						
Programme								
	18 Development Plan Implem							
SubProgramme	02 Resource Mobilization and							
Budget Output	000006 Planning and Budget	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of planned training ac	tivities undertaken	Percentage	2022-23	0	20			
Total Cost of Budget O	1tput('000)				7,500			
Budget Output	000027 Programme Working	Group Secretariat Servi	ces					
PIAP Output	18011205 Effective DPI Prog	ramme Secretariat						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of the program	nme Outputs implemented.	Percentage	2022-23	70	100			
Total Cost of Budget Output('000)					12,423			
Budget Output	560021 Inter-Governmental F	iscal Transfer Reform P	rogramme					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	1tput('000)				20,813			
Total Cost of Departme	- · · · · · · · · · · · · · · · · · · ·							
	nt('000)				394,009			
	i				394,009			
Department	110 Planning				394,009			
Department Service Area	110 Planning 10 Planning and Statistics	nt			394,009			
Department Service Area Programme	110 Planning 10 Planning and Statistics 07 Private Sector Development	nt			394,009			
Department Service Area Programme SubProgramme	110 Planning 10 Planning and Statistics 07 Private Sector Development 01 Enabling Environment				394,009			
Department Service Area Programme SubProgramme Budget Output	110 Planning 10 Planning and Statistics 07 Private Sector Development	oring	vork developed		394,009			
Department Service Area Programme	110 Planning 10 Planning and Statistics 07 Private Sector Development 01 Enabling Environment 000023 Inspection and Monit	oring	vork developed	Base Level				
Department Service Area Programme SubProgramme Budget Output PIAP Output	110 Planning 10 Planning and Statistics 07 Private Sector Development 01 Enabling Environment 000023 Inspection and Monit	oring al content policy framev	-	Base Level	Performance Target			
Department Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	110 Planning 10 Planning and Statistics 07 Private Sector Development 01 Enabling Environment 000023 Inspection and Monit	oring al content policy framev	-	Base Level	394,009 Performance Target 2023/24 20			

Department	110 Planning							
Service Area		10 Planning and Statistics						
Programme								
	07 Private Sector Deve	-						
SubProgramme	01 Enabling Environm	nent						
Total Cost of Budget Ou	tput('000)				4,756			
Programme	11 Digital Transforma	tion						
SubProgramme	04 Enabling Environm	nent						
Budget Output	000004 Finance and A	ccounting						
PIAP Output	11050203 Financial M	lanagement						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Level of absorption of released funds		Percentage	2022-23	98	100			
Total Cost of Budget Output('000)			1	I	36,000			
Programme	12 Human Capital De	12 Human Capital Development						
SubProgramme	02 Population Health,	Safety and Management						
Budget Output	000063 Quality Assur	ance Systems						
PIAP Output	1203010501 Blood pr	oducts available						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Blood products available		Percentage	2022-23	0	3			
Total Cost of Budget Ou	tput('000)		1	I	30,000			
Budget Output	010008 Capacity Stren	ngthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		1	I	12,879			
Budget Output	320003 Assets and Fa	cilities Management						
PIAP Output	1205010202 D : D	quirements and Minimum stan	1 1 / 1 1	· · · · · · · · · · · · · · · · · · ·				

Department	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	12 Human Capital Developm	ient					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	320003 Assets and Facilities	Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
No. of classrooms (1.5k) classroom ratio	constructed to improve pupil-to-	Percentage	2022-023	120	400		
Total Cost of Budget O	utput('000)		1	I	15,0		
Programme	14 Public Sector Transforma	14 Public Sector Transformation					
SubProgramme	01 Strengthening Accountab	llity					
Budget Output	000013 HIV/AIDS Mainstre	000013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)			·	3,4		
Programme	16 Governance And Security	L					
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and S	upport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)			•	46,50		
Programme	18 Development Plan Impler	nentation					
SubProgramme	01 Development Planning, R	esearch, Evaluation and	Statistics				
Budget Output	000006 Planning and Budge	ing services					
PIAP Output	1801051101 Statistics on cro	es cutting issues compile	d and dissominate	4			

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Implem	entation					
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics				
Budget Output	000006 Planning and Budgetin	ng services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Proportion of statistical migration gender refuge	reports with crosscutting issues like es and others integrated	Percentage	2022-23	3	5		
Number of Briefs compi issues and disseminated	led on Statistics for Cross cutting	Number	2021-22	1	3		
Total Cost of Budget O	utput('000)		1	I	47,20		
Budget Output	000023 Inspection and Monito	pring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)				402,7		
Budget Output	000027 Programme Working	Group Secretariat Servi	ces				
PIAP Output	18011205 Effective DPI Progr	amme Secretariat					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Proportion of programm	e outcome indicator targets achieved	Percentage	2022/23	65	95		
Total Cost of Budget O	utput('000)		1	I	52,6		
Budget Output	000061 Management of Gover	rnment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)				8,5		
Budget Output	560019 Data Management and	1 Dissemination					
PIAP Output	ŭ	and Dissemination zation and Budget execution legal framework developed and amended					

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Imp	olementation					
SubProgramme	01 Development Planning	, Research, Evaluation and	Statistics				
Budget Output	560019 Data Managemen	t and Dissemination					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Cash management policy	v in place	Percentage	2021-22	0	1		
PIAP Output	18010603 Resource mobi	lization 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 place	Percentage	2022-23	10	40		
Total Cost of Budget O	utput('000)		1	I	26,190		
Budget Output	560021 Inter-Government	560021 Inter-Governmental Fiscal Transfer Reform Programme					
PIAP Output	18020404 Capacity built i	n multi program planning a	nd implementation	of interventions along	the value chain		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of pre-feasibility	y and feasibility studies in priority	Percentage	2022-23	6	25		
NDP III projects/areas su	apported						
Total Cost of Budget O	utput('000)				48,000		
Total Cost of Departme	ent('000)				734,000		
Department	120 Internal Audit	·					
Service Area	10 Compliance						
Programme	16 Governance And Secur	rity					
SubProgramme	01 Institutional Coordinat	ion					
Budget Output	000013 HIV/AIDS Mains	streaming					
PIAP Output	16060503 HIV/AIDS Act	ivities mainstreamed					
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
					2025/24		
No. of HIV/AIDS comm	ittee meetings organised.	Number	2022	1	1		

Designed							
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 Development Plan Impleme						
SubProgramme	04 Accountability Systems and	4 Accountability Systems and Service Delivery					
Budget Output	000006 Planning and Budgetin	00006 Planning and Budgeting services					
PIAP Output	18040403 Capacity built to cor	18040403 Capacity built to conduct high quality and impact - driven performance Audits					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of planned training activities undertaken		Percentage	2022-2023	100%	100%		
Total Cost of Budget Output	(1000)		•	•	12,455		
Budget Output	000023 Inspection and Monito	ring					
PIAP Output	18040604 Oversight Monitorin	8040604 Oversight Monitoring Reports of NDP III Programs produced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Monitoring Reports	produced on NDPIII	Percentage	2022-23	4	100		
programmes by RDCs.							
Total Cost of Budget Output	('000)		-	·	26,874		
Budget Output	000061 Management of Gover	nment Accounts					
PIAP Output	18010102 Integrated debt man	agement strengthened					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
An updated debt management s	system in place	Yes/No	2022	no	yes		
Total Cost of Budget Output	('000)		1	I	4,079		
Budget Output	560070 Development and Man	agement of Internal Au	dit and Controls				
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				2,175		

Service Area Programme SubProgramme	10 Commercial Services				-		
		10 Commercial Services					
SubProgramme	01 Agro-Industrialization						
	04 Agricultural Market Access	and Competitiveness					
Budget Output	000073 Marketing and value a	ddition					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)		1	1	4,59		
Programme	05 Tourism Development						
SubProgramme	03 Regulation and Skills Deve	lopment					
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output	05020104 Policies, Standards and regulations developed for the Management and Utilization of Natural and Cultural Heritage Resources.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No of regulations and standard the Uganda Wildlife Act 2019	s developed to operationalize	Number	2022-2023		1		
Total Cost of Budget Output	('000)		I	1	1,00		
Budget Output	000027 Programme Working	Group Secretariat Servio	ces				
PIAP Output	05030401 Capacity building c	onducted for the actors	in quality assuranc	e of Tourism service sta	andards.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of accommodation and res inspected	staurant facilities registered,	Number	2022-2023		20		
Total Cost of Budget Output	('000)		1	1	1,00		
Budget Output	000058 Stakeholder Managen	nent					
PIAP Output							
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
i i i i i i i i i i i i i i i i i i i							

Department	130 Trade, Industry and Local	Development						
Service Area	10 Commercial Services							
Programme		5 Tourism Development						
SubProgramme		33 Regulation and Skills Development						
	_	20002 Domestic Promotion						
Budget Output		20002 Domestic Fromotion 25050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns						
PIAP Output	05050301 Domestic tourism i							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No of domestic drives /campaig	ns conducted	Number	1	1	1			
PIAP Output	05050302 National Tourism N	Aarketing Strategy deve	loped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Tourism Marketing strategy		Yes/No	2021-22	0	1			
Total Cost of Budget Output(000)		1	1	4,000			
Budget Output	120012 Tourism Investment, Promotion and Marketing							
PIAP Output	05050101 A framework devel	oped to strengthen publ	ic/private sector pa	rtnerships.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
A framework developed to stren	ngthen public/ private sector	Yes/No	2022-23	0	1			
partnerships								
A framework developed to stren	ngthen public/ private sector	Yes/No	2022-23	0	1			
partnerships.								
Total Cost of Budget Output(000)				3,000			
Budget Output	120015 Heritage Conservation	n Education and Awaren	less					
PIAP Output								
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
PIAP Output	05020102 Key Wildlife Reser	ves and Natural Central	Forest Reserves up	pgraded to National Par	k status			
	1	Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name								
Indicator Name					2023/24			
Indicator Name A framework developed to stren	ngthen public/ private sector	Yes/No	2022-23	0	2023/24 1			

Department	130 Trade, Industry and Lo	cal Development						
Service Area	10 Commercial Services							
Programme	05 Tourism Development							
SubProgramme	03 Regulation and Skills De	evelopment						
Total Cost of Budget Ou					2,410			
Programme		7 Private Sector Development						
SubProgramme	02 Strengthening Private Se		anizational Capacit	tv				
Budget Output	000080 Economic Integrati		I	<u> </u>				
PIAP Output	07030102 Clients' Business		lity Strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of SMEs facilitated in BDS		Number	2022-2023		4			
Total Cost of Budget Ou	tput('000)				3,100			
Budget Output	010008 Capacity Strengthe	ning						
PIAP Output		0						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)				5,857			
Budget Output	190039 MSMEs Information	on Services						
PIAP Output	07030201 Product and mar	ket information systems d	eveloped					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of functional informat	tion systems in place by type	Number	2022-2023		1			
Total Cost of Budget Ou	tput('000)				4,724			
Programme	16 Governance And Securit	y						
SubProgramme	01 Institutional Coordination	n						
Budget Output	000005 Human Resource M	lanagement						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			

Department	130 Trade, Industry and Loca	Development						
Service Area	10 Commercial Services							
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
-					27.405			
Total Cost of Budget Out					37,405			
Budget Output	000013 HIV/AIDS Mainstrea							
PIAP Output	16060503 HIV/AIDS Activiti	16060503 HIV/AIDS Activities mainstreamed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of HIV/AIDS sens	sitization workshops organised	Number	2023-2024		3			
Total Cost of Budget Out	put('000)		1	I	677			
Programme	18 Development Plan Implem	entation						
SubProgramme	04 Accountability Systems an	04 Accountability Systems and Service Delivery						
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 Out	put('000)				3,000			
Service Area	20 Value Chain Services							
Programme	07 Private Sector Developmen	nt						
SubProgramme	02 Strengthening Private Sect		anizational Capacit	ty				
Budget Output	190035 Product Development		L.					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
	(1000)				[
Total Cost of Budget Out	put('000)				5,547			

N / A