010 Administration					
10 Administration and Manag	ement				
08 Sustainable Energy Develo	ppment				
02 Transmission and Distribut	tion				
300008 Information and Syste	ems Management				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
t('000)			'	30,000	
14 Public Sector Transformati	on				
03 Human Resource Manager	ment				
000085 Management of the P	ublic Service Wage Bill	Pension and Grat	uity		
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
t('000)		<u> </u>	· · · · · · · · · · · · · · · · · · ·	477,153	
15 Community Mobilization A	And Mindset Change				
02 Strengthening institutional	support				
000023 Inspection and Monit	oring				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
t('000)		I	<u> </u>	15,000	
16 Governance And Security	1				
01 Institutional Coordination					
000005 Human Resource Man	nagement				
	08 Sustainable Energy Develor 02 Transmission and Distribut 300008 Information and Syste 300008 Information and Syste 103 Human Resource Manager 000085 Management of the Policy 15 Community Mobilization A 02 Strengthening institutional 000023 Inspection and Monite 16 Governance And Security 16 Governance And Security 17 Institutional Coordination	10 Administration and Management 08 Sustainable Energy Development 02 Transmission and Distribution 300008 Information and Systems Management Indicator Measure Indicator Measure 10 Administration and Distribution 10 Administration and Distribution 10 Administration and Distribution Indicator Measure Indicator Measure Indicator Measure 10 Administration and Distribution 10 Administration and Systems Management Indicator Measure Indicator Measure 10 Administration and Management Indicator Measure Indicator Measure Indicator Measure Indicator Measure	10 Administration and Management 08 Sustainable Energy Development 02 Transmission and Distribution 300008 Information and Systems Management Indicator Measure Base Year Indicator Measure Base Year 14 Public Sector Transformation 03 Human Resource Management 000085 Management of the Public Service Wage Bill, Pension and Grat Indicator Measure Base Year Indicator Measure Base Year	10 Administration and Management 08 Sustainable Energy Development 02 Transmission and Distribution 300008 Information and Systems Management Indicator Measure Base Year Base Level 14 Public Sector Transformation 03 Human Resource Management 000085 Management of the Public Service Wage Bill, Pension and Gratuity Indicator Measure Base Year Base Level 15 Community Mobilization And Mindset Change 02 Strengthening institutional support 000023 Inspection and Monitoring Indicator Measure Base Year Base Level 16 Governance And Security 01 Institutional Coordination	

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Ma	nagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)			I	19,019		
Budget Output	000007 Procurement and Disp	posal Services			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')			I	9,640		
Budget Output	000008 Records Management	t					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000')		•	·	3,000		
Budget Output	000011 Communication and I	Public Relations					
PIAP Output	16060509 Public Relations M	anaged					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of Clients queries a	nd concerns responded to	Percentage	2022	0	12		
Total Cost of Budget Output	('000')		•	·	3,000		
Budget Output	000014 Administrative and Su	apport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		

Department	010 Administration						
Service Area		10 Administration and Management					
Programme	16 Governance And Securi	<u> </u>					
SubProgramme	01 Institutional Coordination	on					
Total Cost of Budget Ou	tput('000)				1,143,436		
Budget Output	000019 ICT Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)		1	I	5,500		
Budget Output	000023 Inspection and Mo	nitoring					
PIAP Output	-	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)			I	8,000		
Total Cost of Departmen	nt('000)				1,713,748		
Department	020 Finance						
Service Area	10 Financial Management	and Accountability (LG)					
Programme	18 Development Plan Impl	ementation					
SubProgramme	04 Accountability Systems	and Service Delivery					
Budget Output	000006 Planning and Budg	geting services					
PIAP Output	18040403 Capacity built to	conduct high quality and	impact - driven per	formance Audits			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Percentage increase in Au	dits undertaken.	Percentage	2022	0	1		
Total Cost of Budget Ou	tput('000)			1	243,492		
Budget Output	000023 Inspection and Mo	nitoring					
PIAP Output							
	I						

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 Development Plan Impleme						
SubProgramme	04 Accountability Systems and						
Budget Output	000023 Inspection and Monito						
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	±('000)		<u> </u>		16,476		
Budget Output	000027 Programme Working O	 Group Secretariat Service	ces				
PIAP Output		T.F. Z.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)			<u> </u>	36,400		
Budget Output	000061 Management of Gover	nment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)			I	9,750		
Total Cost of Department('0	00)				306,118		
Department	030 Statutory bodies				· · ·		
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	on					
SubProgramme	01 Strengthening Accountabili	ty					
Budget Output	000024 Compliance and Enfor	cement Services					
PIAP Output	14040102 Compliance Inspect	ion undertaken in MDA	As and LGs				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of MDAs and LGs Pe	er annum	Percentage	2023	4	6		

	1					
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	14 Public Sector Transformation	on				
SubProgramme	01 Strengthening Accountability	ty				
Budget Output	000049 Recruitment services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)		1	I	22,711	
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000007 Procurement and Dispo	osal Services				
PIAP Output	16060508 Procurement and dis	sposal of Assets manage	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Level of implementation of the	annual procurement plan	Percentage	2022	1	1	
Total Cost of Budget Output('000)		1	I	8,400	
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)		1	I	70,605	
Budget Output	000014 Administrative and Suj	pport Services				
PIAP Output	16060502 Administrative supp	ort services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of physical verification, Maintenance, transfer, repair,		Percentage	100	100	100	
security, loss, and disposal activ	vities of assets managed					
Total Cost of Budget Output('000)		1	1	236,238	

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversig	10 Legislation and Oversight						
Programme	16 Governance And Securi							
SubProgramme	01 Institutional Coordination	on						
Budget Output	000023 Inspection and Mor	nitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)			I	8,400			
Budget Output	000061 Management of Go	vernment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		I	ı	14,404			
Budget Output	010008 Capacity Strengthe	ning						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	tput('000)		•		41,665			
Total Cost of Departmen	t('000)				461,983			
Department	040 Production and Market	ing						
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengtheni	ng and Coordination						
Budget Output	000006 Planning and Budg	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			

Department	040 Production and Marketing							
Service Area	20 Agricultural Production	20 Agricultural Production						
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening a	and Coordination						
Total Cost of Budget Outp	out('000)				633,733			
Total Cost of Department((1000)				633,733			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developmen	nt						
SubProgramme	02 Population Health, Safety and	nd Management						
Budget Output	320165 Primary Health care se	rvices						
PIAP Output	1203010509 Reduced morbidit	y and mortality due to	HIV/AIDS, TB at	nd malaria and other con	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of key populations access	sing HIV prevention interventions	Percentage	2022	500	800			
Total Cost of Budget Outp	out('000)		'	'	5,571,538			
Service Area	20 Hospital Services	1						
Programme	12 Human Capital Developmen	nt						
SubProgramme	02 Population Health, Safety and	nd Management						
Budget Output	320080 Support to Hospitals							
PIAP Output	1203010510 Hospitals and HC	s rehabilitated/expand	ed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of Health Center Rehab	ilitated and Expanded	Percentage	2022	2	3			
Total Cost of Budget Outp	out('000)		'		422,436			
Service Area	30 Health Management and Su	pervision						
Programme	12 Human Capital Developmen	nt						
SubProgramme	02 Population Health, Safety and	02 Population Health, Safety and Management						
Budget Output	000010 Leadership and Manag	ement						
PIAP Output								

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 Human Capital Developmen					
SubProgramme	02 Population Health, Safety ar					
Budget Output	000010 Leadership and Manage					
Indicator Name	Indicator Measure Base Year Base Level Performance Targ					
indicator Name		indicator Weasure	Dase Teal	Dase Level	2023/24	
					2025/24	
Total Cost of Budget Output	1000)				65 647	
Total Cost of Budget Output(65,647	
Budget Output	120007 Support Services					
PIAP Output		7 11 / 35	D 17	D 7 1	D 6	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)				100,000	
Budget Output	320066 Health System Strength	nening				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)			·	2,961,028	
Total Cost of Department('00	0)				9,120,649	
Department	060 Education					
Service Area	10 Pre-Primary and Primary Ed	lucation				
Programme	12 Human Capital Developmen	it				
SubProgramme	01 Education,Sports and skills					
Budget Output	320157 Primary Education Ser	vices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('000)		<u> </u>	l	4,313,835	
3 1	·				, ,	

	7							
Department	060 Education							
Service Area	10 Pre-Primary and Primary Ed	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developmen	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	320162 Capitation (Primary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output('000)			·	621,919			
Service Area	20 Secondary Education							
Programme	12 Human Capital Developmen	nt						
SubProgramme	01 Education,Sports and skills							
Budget Output	320158 Capitation (Secondary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output('000)			·	493,797			
Budget Output	320159 Secondary Education S	ervices						
PIAP Output	1202010201 Basic Requiremen	ts and Minimum stand	ards met by schools	s and training institution	ns			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Amount of capitation grants to	secondary schools in light of	Number	2022	0	4			
the cost of educational inputs								
Total Cost of Budget Output('000)				3,630,785			
Service Area	30 Skills Development							
Programme	12 Human Capital Developmen	ıt						
SubProgramme	01 Education,Sports and skills							
Budget Output	320160 Tertiary Education Serv	vices						
PIAP Output	1205010704 Increased TVET e	enrolment ('000s)						

Department	060 Education						
Service Area	30 Skills Development						
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	320160 Tertiary Education Ser						
Indicator Name	320100 Terriary Education Ser	Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		mulcator Weasure	Dase Teal	Dase Level			
THE TOTAL CONTRACTOR OF THE CO		,	2022		2023/24		
TVET Enrollment ('000)		Percentage	2022	20			
Total Cost of Budget Output	· · · · · · · · · · · · · · · · · · ·				1,391,052		
Budget Output	320163 Capitation (Tertiary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	(1000)		1	•	156,317		
Service Area	40 Education&Sports Manage	ment and Inspection					
Programme	12 Human Capital Developme	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)		l	I	110,215		
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)			<u> </u>	127,342		
Budget Output	000021 Gender Mainstreaming	services			,		
PIAP Output		9					
I III Output							

Department	060 Education							
Service Area		40 Education&Sports Management and Inspection						
Programme	12 Human Capital Develop							
SubProgramme	01 Education,Sports and sl							
	_							
Budget Output	000021 Gender Mainstream		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	ıt('000)				41,603			
Budget Output	000023 Inspection and Mo	nitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	ıt('000)		<u> </u>	I	17,776			
Budget Output	010008 Capacity Strengthe	ening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	ıt('000)		•	•	125,727			
Budget Output	320003 Assets and Facilitie	es Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Output	ıt('000)		l	'	81,453			
Budget Output	320014 Examinations and	Assessments						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
		ı	1	<u> </u>	ı			

Department	060 Education	060 Education					
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developmen	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills					
Total Cost of Budget Outpu	ıt('000)				16,500		
Budget Output	320016 Management of Educa	320016 Management of Education Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	nt('000)		I	I	8,600		
Budget Output	320038 Sports Development ar	nd Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ıt('000)			I	40,000		
Service Area	50 Special Needs Education	1					
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
Budget Output	000021 Gender Mainstreaming	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ut('000)		<u> </u>	1	5,500		
Budget Output	000023 Inspection and Monito	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ıt('000)		<u> </u>	<u> </u>	5,500		
	• ,				- /- *-		

Total Cost of Departme	nt('000)				11,187,921		
Department	070 Roads and Engineerin	070 Roads and Engineering					
Service Area	10 Community Access Ro	10 Community Access Roads					
Programme	09 Integrated Transport In	09 Integrated Transport Infrastructure And Services					
SubProgramme	04 Transport Asset Manag	04 Transport Asset Management					
Budget Output	260002 District, Urban ar	260002 District , Urban and Community Access Road Maintenance					
PIAP Output	09040106 Community acc	09040106 Community access & feeder roads constructed & maintained to facilitate market access					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Length(in Km) of a	acces roads maintained	Number	2022	197	45		
Total Cost of Budget O	utput('000)			ı	1,420,118		
Service Area	20 Engineering Services	1					
Programme	09 Integrated Transport In	frastructure And Services					
SubProgramme	03 Transport Infrastructure	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Dev	000017 Infrastructure Development and Management					
PIAP Output	09020401 Capacity of exis	09020401 Capacity of existing transport infrastructure and services increased.					
Indicator Name	Indicator Name		Base Year	Base Level	Performance Target		
					2023/24		
Percent availability of district and zonal equipment		Percentage	2020	4	4		
Total Cost of Budget Output('000)			45,000				
Total Cost of Departme	nt('000)				1,465,118		
Department	080 Water	1					
Service Area	10 Rural Water Supply and	upply and Sanitation					
Programme	06 Natural Resources, Env	06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme	01 Environment and Natur	01 Environment and Natural Resources Management					
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)				709,298		
Total Cost of Departme	nt('000)				709,298		

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water					
_						
SubProgramme	03 Water Resources Management					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
PIAP Output	06010105 Degraded water cate	chments protected and r	estored through in	nplementation of catchm	nent management measures	
			_			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of degraded wetlands	restored	Number	2022	0	3	
PIAP Output	06060601 Strategy for NDP III	I implementation coord	ination developed.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Strategy for NDP III implemen	tation coordination in Place.	Yes/No	2022	2022	4	
Total Cost of Budget Output('000)		l	ı	626,390	
Total Cost of Department('00	0)				626,390	
Department 100 Community Based Service		es				
Service Area	10 Community Mobilisation					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000014 Administrative and Support Services					
PIAP Output	occor i rammistrative and Su	pport bor vices				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		inuicator ivicasure	Dase Teal	Dase Level		
					2023/24	
Total Cost of Budget Output((000)				153,848	

Department	100 Community Based S	ervices					
Service Area		20 Empowerment and Mindset Change					
Programme	-						
	_	12 Human Capital Development					
SubProgramme		03 Gender and Social Protection					
Budget Output	320141 Empowerment ar	320141 Empowerment and protection					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)				976,294		
Budget Output	320146 Support to specia	l interest Groups					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)			I	11,400		
Programme	15 Community Mobilizat	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening instituti	02 Strengthening institutional support					
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)			I	16,174		
Programme	16 Governance And Secu	rity					
SubProgramme	01 Institutional Coordina	tion					
Budget Output	000014 Administrative ar	000014 Administrative and Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)			I	300		
2222	·r·············/				200		

Department	100 Community Based Service	100 Community Based Services						
Service Area	20 Empowerment and Mindset							
Programme	•	18 Development Plan Implementation						
SubProgramme	1							
		04 Accountability Systems and Service Delivery						
Budget Output	000023 Inspection and Monitor	000023 Inspection and Monitoring						
PIAP Output		1	1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	put('000)				16,000			
Total Cost of Department	('000)				1,174,010			
Department	110 Planning	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	14 Public Sector Transformation	14 Public Sector Transformation						
SubProgramme	01 Strengthening Accountability							
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Out	out('000)			I	6,000			
Programme	18 Development Plan Impleme	ntation			·			
SubProgramme	01 Development Planning, Res		Statistics					
Budget Output		000006 Planning and Budgeting services						
PIAP Output		1801051101 Statistics on cross cutting issues compiled and disseminated.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of statistical rep	orts with crosscutting issues like	Percentage	2022	0	4			
migration gender refugees and others integrated								
Number of Briefs compiled on Statistics for Cross cutting		Number	2022	0	4			
issues and disseminated	S							
PIAP Output	1801051104 Administrative da	ta Collected among the	MDAs and LGs v	with a focus on cross cur	tting issues.			

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 Budgetin		1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of MDAs and LGs c		Percentage	2022	0	1		
focusing on cross cutting issues							
Total Cost of Budget Output((000)				283,314		
Budget Output	000027 Programme Working 0	Group Secretariat Service	ces				
PIAP Output	18011205 Effective DPI Programme Secretariat						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of programme outcome indicator targets achieved		Percentage	2022	0	4		
Proportion of the programme O	utputs implemented.	Percentage	2022	2022	4		
Total Cost of Budget Output((000)	İ	•	·	234,644		
Total Cost of Department('000	0)				523,958		
Department 120 Internal Audit							
Service Area	10 Compliance						
Programme	18 Development Plan Impleme	entation					
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output	560070 Development and Mar	nagement of Internal Au	dit and Controls				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output((000)		1	1	53,980		
Total Cost of Department('000)					53,980		

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	07 Private Sector Development					
SubProgramme	01 Enabling Environment					
Budget Output	190001 Private sector coordination					
PIAP Output	07040301 Jobs created					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of Jobs created		Number	2022-2023	0	60	
Total Cost of Budget Output('000)			•	•	45,703	
Total Cost of Department('000)					45,703	

N/A