	ırget						
Programme       18 Development Plan Implementation         SubProgramme       04 Accountability Systems and Service Delivery         Budget Output       000023 Inspection and Monitoring         PIAP Output       18040604 Oversight Monitoring Reports of NDP III Programs produced       Base Vear       Base Level       Performance Tail         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Tail         Number of Monitoring Reports produced on NDPIII       Percentage       2021-2022       2020-2021       4         Total Cost of Budget Output('000)       Image: Transport       Image: Transport       Image: Transport       Image: Transport       Image: Transport         Programme       020 Finance       Evelopment Plan Implementation       Evelopment Plan Implementation       SubProgramme       18 Development Plan Implementation       SubProgramme       02 Resource Mobilization and Budgeting       Budget Output       Output       Image: Transport       Image: Transport       Performance Tail         PlaP Output       000004 Finance and Accounting       Evel       Performance Tail       Performance Tail         PlaP Output       000004 Finance and Accounting       Evel       Performance Tail       Performance Tail         PlaP Output       000004 Finance and Accounting       Evel       Performance Tail	ırget						
SubProgramme       04 Accountability Systems and Service Delivery         Budget Output       000023 Inspection and Monitoring         PIAP Output       18040604 Oversight Monitoring Reports of NDP III Programs produced         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Transport         Number of Monitoring Reports produced on NDPIII       Percentage       2021-2022       2020-2021       4         Total Cost of Budget Output('000)       Percentage       2021-2022       2020-2021       4         Total Cost of Department('000)       Image: Service Area       10 Financial Management and Accountability (LG)	ırget						
Budget Output       000023 Inspection and Monitoring         PIAP Output       18040604 Oversight Monitoring Reports of NDP III Programs produced         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Ta         Number of Monitoring Reports produced on NDPIII       Percentage       2021-2022       2020-2021       4         Total Cost of Budget Output('000)       Percentage       2021-2022       2020-2021       4         Department       020 Finance       Service Area       10 Financial Management and Accountability (LG)       Percentaging       Percentaging         Programme       18 Development Plan Implementation       SubProgramme       02 Resource Mobilization and Budgeting       Performance Ta         PIAP Output       Output       Indicator Measure       Base Year       Base Level       Performance Ta         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Ta	ırget						
PIAP Output       18040604 Oversight Monitoring Reports of NDP III Programs produced         Indicator Name       Indicator Measure       Base Year       Base Level       Performance Ta         Number of Monitoring Reports       Indicator Measure       2021-2022       2020-2021       4         Number of Monitoring Reports       Percentage       2021-2022       2020-2021       4         Total Cost of Budget Output('000)          2,81         Total Cost of Department('000)         2,81         Department       020 Finance         2,81         Department       020 Finance          2,81         Service Area       10 Financial Management and Accountability (LG)             Programme       18 Development Plan Implementation	irget						
Indicator Name       Indicator Measure       Base Year       Base Level       Performance Ta         Number of Monitoring Reports produced on NDPIII programmes by RDCs.       Percentage       2021-2022       2020-2021       4         Total Cost of Budget Output('000)       Percentage       2021-2022       2020-2021       4         Total Cost of Department('000)       Percentage       2021-2022       2020-2021       4         Department       020 Finance       2021-2022       2020-2021       4         Service Area       10 Financial Management and Accountability (LG)       Performance Ta         Programme       18 Development Plan Implementation       SubProgramme       02 Resource Mobilization and Budgeting         Budget Output       000004 Finance and Accounting       Performance Ta         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Ta	rget						
Image: Second	rget						
Number of Monitoring Reports produced on NDPIII programmes by RDCs.Percentage2021-20222020-20214Total Cost of Budget Output('000)Total Cost of Department('000)O20 FinanceDepartment020 FinanceService Area10 Financial Management and Accountability (LG)Programme18 Development Plan ImplementationSubProgramme02 Resource Mobilization and BudgetingBudget Output000004 Finance and AccountigPitAP OutputIndicator NameIndicator NameIndicator MeasureBase YearBase LevelPerformance Ta							
programmes by RDCs. 2,81 Total Cost of Budget Output('000) 2,81 Total Cost of Department('000) 2,81 Department 020 Finance 3,81 Department 020 Finance 3,81 Department 020 Finance 3,81 Programme 10 Financial Management and Accountability (LG) 7,87 Programme 02 Resource Mobilization and Budgeting 02 Resource Mobilization and Budgeting 02 Resource Mobilization and Budgeting 000004 Finance and Accounting 7 PIAP Output 000004 Finance and Accounting 7 PIAP Output 1 Indicator Name 18 Development 18 Developme	· · · · ·						
Total Cost of Budget Output('000)       2,81         Total Cost of Department('000)       2,81         Department       020 Finance         Service Area       10 Financial Management and Accountability (LG)         Programme       18 Development Plan Implementation         SubProgramme       02 Resource Mobilization and Budgeting         Budget Output       000004 Finance and Accounting         PIAP Output       Indicator Name         Indicator Name       Indicator Measure         Base Year       Base Level         Performance Ta							
Department       020 Finance         Service Area       10 Financial Management and Accountability (LG)         Programme       18 Development Plan Implementation         SubProgramme       02 Resource Mobilization and Budgeting         Budget Output       000004 Finance and Accounting         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Table	3,854						
Service Area       10 Financial Management and Accountability (LG)         Programme       18 Development Plan Implementation         SubProgramme       02 Resource Mobilization and Budgeting         Budget Output       000004 Finance and Accounting         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Table	3,854						
Programme       18 Development Plan Implementation         SubProgramme       02 Resource Mobilization and Budgeting         Budget Output       000004 Finance and Accounting         PIAP Output       Indicator Measure       Base Year       Base Level       Performance Ta							
SubProgramme       02 Resource Mobilization and Budgeting         Budget Output       000004 Finance and Accounting         PIAP Output       Indicator Measure         Base Year       Base Level         Performance Ta	10 Financial Management and Accountability (LG)						
Budget Output     000004 Finance and Accounting       PIAP Output     Indicator Name   Indicator Name Indicator Measure Base Year Base Level Performance Table	18 Development Plan Implementation						
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Ta	02 Resource Mobilization and Budgeting						
Indicator Name     Indicator Measure     Base Year     Base Level     Performance Tage	000004 Finance and Accounting						
2023/24	rget						
Total Cost of Budget Output('000) 33	7,818						
Total Cost of Department('000) 33	7,818						
Department 030 Statutory bodies							
Service Area 10 Legislation and Oversight							
Programme 16 Governance And Security							
SubProgramme 01 Institutional Coordination	01 Institutional Coordination						
Budget Output         000010 Leadership and Management							
PIAP Output							
Indicator Name         Indicator Measure         Base Year         Base Level         Performance Ta							
2023/24	rget						
	irget						

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination	L					
Total Cost of Budget O	utput('000)				673,915		
Total Cost of Departme	nt('000)				673,915		
Department	040 Production and Marketin	040 Production and Marketing					
Service Area	10 Agricultural Extension						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthenin	g and Coordination					
Budget Output	010015 Extension services	010015 Extension services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)			1	I	944,792		
Total Cost of Departme	nt('000)				944,792		
Department	050 Health	lth					
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developm	nent					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	320165 Primary Health care	services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)		•	·	9,293,601		
Service Area	20 Hospital Services	20 Hospital Services					
Programme	12 Human Capital Developm	12 Human Capital Development					
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management					
Budget Output	320080 Support to Hospitals	320080 Support to Hospitals					
PIAP Output							

Department	050 Health	050 Health						
Service Area	20 Hospital Services	20 Hospital Services						
Programme	12 Human Capital Devel	opment						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
Budget Output	320080 Support to Hospi	320080 Support to Hospitals						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)		•	•	488,852			
Service Area	30 Health Management a	nd Supervision						
Programme	12 Human Capital Devel	12 Human Capital Development						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
Budget Output	120007 Support Services	120007 Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)		1		911,200			
Total Cost of Departme	nt('000)				10,693,654			
Department	060 Education							
Service Area	10 Pre-Primary and Prim	ary Education						
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	320162 Capitation (Prim	320162 Capitation (Primary)						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget O	utput('000)		1	I	11,072,256			

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Develop						
SubProgramme	01 Education,Sports and sk	01 Education,Sports and skills					
Budget Output	320158 Capitation (Second	ary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outp	out('000)		1	I	7,268,394		
Service Area	30 Skills Development						
Programme	12 Human Capital Develop	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills						
Budget Output	320163 Capitation (Tertiary	320163 Capitation (Tertiary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outp	out('000)		1	I	767,555		
Total Cost of Department	('000)				19,108,205		
Department	070 Roads and Engineering	5					
Service Area	10 Community Access Roa	ds					
Programme	09 Integrated Transport Inf	rastructure And Services					
SubProgramme	04 Transport Asset Manage	ment					
Budget Output	260002 District, Urban and	l Community Access Road	l Maintenance				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outp	out('000)		1	<u> </u>	1,818,178		
Total Cost of Department(	('000)				1,818,178		

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme	01 Environment and Natural Re	esources Management					
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	2000)		I	I	667,184		
Total Cost of Department('00	0)				667,184		
Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)		I	I	368,154		
Total Cost of Department('00	0)				368,154		
Department	100 Community Based Service	s					
Service Area	10 Community Mobilisation						
Programme	15 Community Mobilization A	nd Mindset Change					
SubProgramme	02 Strengthening institutional s	upport					
Budget Output	000023 Inspection and Monitor	ing					
PIAP Output	15040201 CDMIS established and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
CDMIS in place & operational		Yes/No	FY 2021/2022	1	1		
Total Cost of Budget Output(	2000)		1		132,899		
	*				,,,,,		

Total Cost of Department('0	00)				132,899		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 Development Plan Impleme	ntation					
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	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		
Number of Briefs compiled or issues and disseminated	1 Statistics for Cross cutting	Number 2	2022-2023	2021-2022	4		
Total Cost of Budget Output	t( <b>'000</b> )				225,718		
Total Cost of Department('0	00)				225,718		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000001 Audit and Risk Management						
PIAP Output	16060505 Internal audit undert	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of quarterly internal a prepared	audit progress reports per annum	Percentage	2022-2023	2021-2022	4		
Total Cost of Budget Output	t('000)		•		48,154		
Total Cost of Department('0	00)				48,154		
Department	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services						
Programme	07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							

Department	130 Trade, Industry and Loca	l Development					
Service Area	10 Commercial Services						
Programme	07 Private Sector Developme	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sect	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	000013 HIV/AIDS Mainstrea	streaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)		I	I	88		
Budget Output	000023 Inspection and Monit	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)		I	I	2,00		
Budget Output	000080 Economic Integration	and Market Access					
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Number of SMEs facilita	ated in BDS	Number	2022	171	171		
Number of Youth served	through the Interactive SME Web-	Number	2022	10	100		
based System							
Total Cost of Budget O	utput('000)				4,00		
Budget Output	010008 Capacity Strengtheni	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)			·	2,00		
Budget Output	190001 Private sector coordin	190001 Private sector coordination					
	07040301 Jobs created						

Department	130 Trade, Industry and Lo	cal Development						
Service Area								
	10 Commercial Services							
Programme		07 Private Sector Development						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity							
Budget Output	190001 Private sector coord	190001 Private sector coordination						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of Jobs created		Number	2022	200	1000			
Total Cost of Budget Outpu	ıt('000)		1	I	2,811			
Budget Output	190028 Market Surveillance	e Inspections						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	ıt('000)		1	1	2,000			
Budget Output	190036 Trade Development	t						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	ıt('000)		1	I	66,005			
Budget Output	190039 MSMEs Informatio	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 information	n systems in place by type	Number	2022	1	2			
Total Cost of Budget Outpu	ut('000)		1	I	2,000			
Total Cost of Department('	000				81,698			

N / A