Department	010 Administration						
Service Area	10 Administration and Management						
Programme	08 Sustainable Energy Development						
SubProgramme	02 Transmission and Distribut	ion					
<b>Budget Output</b>	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
<b>Total Cost of Budget Output</b>	t('000)				1,050,000		
Programme	14 Public Sector Transformation	on					
SubProgramme	03 Human Resource Managem	nent					
<b>Budget Output</b>	000085 Management of the Pu	ıblic 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 Output	t('000)				4,294,718		
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000005 Human Resource Man	nagement					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)				47,066		
<b>Budget Output</b>	000008 Records Management						
PIAP Output	16060510 Records manageme	nt					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Number of records managed		Percentage	2021-2022	100%	100%		
Total Cost of Budget Output	t('000)				5,285		

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 Governance And Security						
SubProgramme	01 Institutional Coordination						
Budget Output	000011 Communication and	Public Relations					
PIAP Output	16060509 Public Relations N	Managed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of Clients queries ar	nd concerns responded to	Percentage	2021-2022	100%	100%		
Total Cost of Budget Output(	<del>_</del>			I	5,500		
Budget Output	000014 Administrative and S	Support Services			,		
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)				114,307		
<b>Budget Output</b>	010008 Capacity Strengthen	ing					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)				8,000		
Programme	18 Development Plan Impler	mentation					
SubProgramme	04 Accountability Systems as	nd Service Delivery					
<b>Budget Output</b>	000023 Inspection and Moni	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)		•		52,910		
<b>Budget Output</b>	560019 Data Management ar	nd Dissemination					
PIAP Output							

Service Area   10 Administration and Management		T					
Programme   18 Development Plan Implementation   SubProgramme   O4 Accountability Systems and Service Delivery   Subget Output   So0019 Data Management and Dissemination   Indicator Name   Indicator Measure   Base Vear   Base Level   Performance Target   2023/24	Department	010 Administration					
SubProgramme   O4 Accountability Systems and Service Delivery   Sudget Output   So0019 Data Management and Dissemination   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2023/24	Service Area	10 Administration and Management					
Budget Output   S60019 Data Management and Dissemination   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2023/24	Programme	18 Development Plan Implementation					
Indicator Name    Indicator Measure   Base Year   Base Level   Performance Target   2023/24	SubProgramme	04 Accountability Systems and Service Delivery					
Total Cost of Budget Output(*000)   ***	<b>Budget Output</b>	560019 Data Management and	Dissemination				
Total Cost of Budget Output('000)   S,5,80,787   S,580,787   Sopartment('000)   S,5,80,787   S,5,80,787   Sopartment   020 Finance   10 Financial Management and Accountability (LG)   South Programme   18 Development Plan Implementation   SubProgramme   SubProg	Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
Total Cost of Department						2023/24	
Total Cost of Department							
Department   020 Finance   10 Financial Management and Accountability (LG)	Total Cost of Budget Output(	'000)		1	· ·	3,000	
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   18010601 Tax compliance improved through increased efficiency in revenue administration    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    2023/24    Number of integrity promotional campaigns conducted   Number   NA   NA   NA    Total Cost of Budget Outputt (1000)   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   Not applicable   Not applicable    PIAP Output   18040701 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   Not applicable   Not applicable    PIAP Output   18040701 Capacity built to conduct high quality and impact - driven performance Audits    Indicator Name   Base Year   Base Level   Performance Target    2023/24    % of planned training activities undertaken   Percentage   2021-22   100%   100%    Total Cost of Budget Outputt (1000)   100%    Total Co	Total Cost of Department('00	0)				5,580,787	
Programme 18 Development Plan Implementation  SubProgramme 02 Resource Mobilization and Budgeting  Budget Output 000004 Finance and Accounting  PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name	Department	020 Finance					
SubProgramme 02 Resource Mobilization and Budgeting Budget Output 000004 Finance and Accounting  PTAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name	Service Area	10 Financial Management and	Accountability (LG)				
Budget Output   18010601 Tax compliance improved through increased efficiency in revenue administration   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   2023/24   Number of integrity promotional campaigns conducted   Number   NA   NA   NA   NA   Indicator Output   18040403 Capacity built to conduct high quality and impact - driven performance Audits   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   2022-2023   Not applicable   Not applicable   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target   Indicator Name   Indicator Measure   Indica	Programme	18 Development Plan Impleme	entation				
PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target 2023/24    Number of integrity promotional campaigns conducted   Number   NA   NA   NA    Total Cost of Budget Output ('000)   185,345    Budget Output   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   Not applicable   Not applicable    PIAP Output   18040701 Capacity built to conduct high quality and impact - driven performance Audits    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    2023/24    % of planned training activities undertaken   Percentage   2021-22   100%   100%    Total Cost of Budget Output ('000)   24,000    Budget Output   000023 Inspection and Monitoring	SubProgramme	02 Resource Mobilization and	Budgeting				
Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2023/24  Number of integrity promotional campaigns conducted  Number  NA  NA  NA  NA  Total Cost of Budget Output('000)  185,345  Budget Output  000006 Planning and Budgeting services  PIAP Output  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  Not applicable  Not applicable  PIAP Output  18040701 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  2021-22  100%  100%  Total Cost of Budget Output('000)  Budget Output  000023 Inspection and Monitoring	Budget Output	000004 Finance and Accounting	ng				
Number of integrity promotional campaigns conducted Number NA NA NA NA  Total Cost of Budget Output('000)  Budget Output    000006 Planning and Budgeting services   PIAP Output   18040403 Capacity built to conduct high quality and impact - driven performance Audits   Indicator Name   Base Year   Base Level   Performance Target	PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration					
Number of integrity promotional campaigns conducted Number NA NA NA NA  Total Cost of Budget Output('000)	Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
Total Cost of Budget Output   000006 Planning and Budgeting services    PIAP Output   18040403 Capacity built to conduct high quality and impact - driven performance Audits    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    2023/24   Wo of planned training activities undertaken   Percentage   2022-2023   Not applicable   Not applicable    PIAP Output   18040701 Capacity built to conduct high quality and impact - driven performance Audits    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Target    2023/24   Wo of planned training activities undertaken   Percentage   2021-22   100%   100%    Total Cost of Budget Output   000023 Inspection and Monitoring    Budget Output   000023 Inspection and Monitoring						2023/24	
Budget Output 000006 Planning and Budgeting services  PIAP Output 18040403 Capacity built to conduct high quality and impact - driven performance Audits  Indicator Name	Number of integrity promotion	al campaigns conducted	Number	NA	NA	NA	
PIAP Output 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 Not applicable Not applicable  PIAP Output 18040701 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 2021-22 100% 100%  Total Cost of Budget Output('000) 24,000  Budget Output 000023 Inspection and Monitoring	Total Cost of Budget Output(	'000)		•		185,345	
Indicator Name  Indicator Measure Base Year Base Level Performance Target 2023/24  % of planned training activities undertaken Percentage 2022-2023 Not applicable Not applicable PIAP Output 18040701 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 2021-22 100% 100%  Total Cost of Budget Output('000)  Budget Output 000023 Inspection and Monitoring	Budget Output	000006 Planning and Budgetir	ng services				
% of planned training activities undertaken  Percentage  2022-2023  Not applicable  Performance Target  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2023/24  % of planned training activities undertaken  Percentage  2021-22  100%  100%  100%  Total Cost of Budget Output('000)  Budget Output  000023 Inspection and Monitoring	PIAP Output	18040403 Capacity built to con	nduct high quality and i	mpact - driven per	formance Audits		
% of planned training activities undertaken  Percentage  2022-2023  Not applicable  Not applicable  Not applicable  PIAP Output  18040701 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  2021-22  100%  100%  24,000  Budget Output  000023 Inspection and Monitoring	Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
PIAP Output  18040701 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  2021-22  100%  100%  24,000  Budget Output  000023 Inspection and Monitoring						2023/24	
Indicator Name  Indicator Measure  Base Year  Base Level  Performance Target  2023/24  % of planned training activities undertaken  Percentage  2021-22  100%  100%  24,000  Budget Output  000023 Inspection and Monitoring	% of planned training activities	s undertaken	Percentage	2022-2023	Not applicable	Not applicable	
% of planned training activities undertaken Percentage 2021-22 100% 100%  Total Cost of Budget Output('000)  Budget Output 000023 Inspection and Monitoring	PIAP Output	18040701 Capacity built to con	nduct high quality and i	mpact - driven per	formance Audits	•	
% of planned training activities undertaken  Percentage  2021-22  100%  100%  24,000  Budget Output  000023 Inspection and Monitoring	Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
Total Cost of Budget Output('000)  Budget Output  000023 Inspection and Monitoring						2023/24	
Budget Output 000023 Inspection and Monitoring	% of planned training activities	s undertaken	Percentage	2021-22	100%	100%	
	Total Cost of Budget Output(	'000)				24,000	
PIAP Output	<b>Budget Output</b>	000023 Inspection and Monito	ring				
	PIAP Output						

- ·	000 71						
Department	020 Finance						
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Impleme	18 Development Plan Implementation					
SubProgramme	02 Resource Mobilization and	Budgeting					
<b>Budget Output</b>	000023 Inspection and Monito	ring					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
<b>Total Cost of Budget Outpo</b>	ut('000)				29,000		
Budget Output	560019 Data Management and	Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	ut('000)		-1	- '	5,155		
Total Cost of Department('	000)				243,500		
Department	030 Statutory bodies	_					
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformation	on					
SubProgramme	03 Human Resource Managem	ent					
<b>Budget Output</b>	000049 Recruitment services						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpo	ıt('000)		1	•	24,000		
Programme	16 Governance And Security	!					
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000003 Facilities Management						
PIAP Output							
I	I						

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
<b>Budget Output</b>	000003 Facilities Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	(1000)		1	· · · · · · · · · · · · · · · · · · ·	15,304	
<b>Budget Output</b>	000007 Procurement and Dispo	osal Services				
PIAP Output	16060508 Procurement and disposal of Assets managed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Level of implementation of the	annual procurement plan	Percentage	2022-2023	50%	100%	
Total Cost of Budget Output(	(1000)		1		10,500	
<b>Budget Output</b>	000014 Administrative and Sup	port Services				
PIAP Output	16060502 Administrative support services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of quarterly office supplies	procured	Percentage	2021-2022	100%	100%	
Total Cost of Budget Output(	(1000)		1	· · · · · · · · · · · · · · · · · · ·	272,477	
<b>Budget Output</b>	000061 Management of Govern	nment Accounts				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	(1000)		I	1	17,400	
<b>Budget Output</b>	010008 Capacity Strengthening	<u> </u>				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
		<u> </u>	1	I	I	

030 Statutory bodies 10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination '000) 0) 040 Production and Marketing					
16 Governance And Security 01 Institutional Coordination '000)					
01 Institutional Coordination '000) 0)					
(°000) (°000)					
0)					
·				17,900	
040 Production and Marketing				357,582	
10 Agricultural Extension					
01 Agro-Industrialization					
01 Institutional Strengthening a	nd Coordination				
010015 Extension services					
01041101 Extension workers trained in entire value chain focused skills					
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
Number of extension workers trained in dissemination		2021-2022	0	0	
ofAgricultural insurance information					
'000)				1,270,149	
20 Agricultural Production					
01 Agro-Industrialization					
01 Institutional Strengthening a	nd Coordination				
000006 Planning and Budgeting	g services				
01060102 Enabled agricultural	extension supervision	system developed a	and operationalised		
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
vessels licenced	Number	2022-2023	NA	NA	
01060203 Enabled agricultural	extension supervision	system developed a	and operationalised	'	
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
vessels licenced	Number	2021-2022	NA	NA	
'000)				204,000	
000037 Certification Services	1				
01030501 Certification permits	for products and firms	s issued.			
	010015 Extension services 01041101 Extension workers tr  rained in dissemination nation  0000)  20 Agricultural Production 01 Agro-Industrialization 01 Institutional Strengthening a 000006 Planning and Budgeting 01060102 Enabled agricultural  ressels licenced  01060203 Enabled agricultural	O1041101 Extension workers trained in entire value of Indicator Measure  Poot Number  Poot Number  O1 Agro-Industrialization O1 Institutional Strengthening and Coordination O00006 Planning and Budgeting services O1060102 Enabled agricultural extension supervision  Indicator Measure  Possels licenced Number  O1060203 Enabled agricultural extension supervision  Indicator Measure  Possels licenced Number  O1060203 Enabled agricultural extension supervision  Indicator Measure  O1060203 Enabled agricultural extension supervision  O1060203 Enabled agricultural extension supervision  Indicator Measure  O106037 Certification Services	010015 Extension services  01041101 Extension workers trained in entire value chain focused skills  Indicator Measure  Base Year  2021-2022  attion  Number  2021-2022  20 Agricultural Production  01 Agro-Industrialization  01 Institutional Strengthening and Coordination  000006 Planning and Budgeting services  01060102 Enabled agricultural extension supervision system developed a landicator Measure  Indicator Measure  Base Year  Pessels licenced  Number  2022-2023  Indicator Measure  Base Year  Indicator Measure  Base Year  Pessels licenced  Number  2021-2022	01041101 Extension services  01041101 Extension workers trained in entire value chain focused skills  Indicator Measure Base Year Base Level  Number 2021-2022 0  10000)  20 Agricultural Production  01 Agro-Industrialization  01 Institutional Strengthening and Coordination  000006 Planning and Budgeting services  01060102 Enabled agricultural extension supervision system developed and operationalised  Indicator Measure Base Year Base Level  Pressels licenced Number 2022-2023 NA  01060203 Enabled agricultural extension supervision system developed and operationalised  Indicator Measure Base Year Base Level  Pressels licenced Number 2021-2022 NA  10000  000037 Certification Services	

	·						
Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
<b>Budget Output</b>	000037 Certification Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of products certified		Percentage	202-2023	NA	NA		
Total Cost of Budget Output(	'000)		<u> </u>	I	30,000		
Total Cost of Department('00	0)				1,504,149		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety a	nd Management					
<b>Budget Output</b>	000013 HIV/AIDS Mainstrean	ning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)		<u> </u>		50,000		
<b>Budget Output</b>	320022 Immunisation Services	3					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)		1	1	498,151		
<b>Budget Output</b>	320053 Child Health Services	ı					
	+						
PIAP Output							
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
_		Indicator Measure	Base Year	Base Level	Performance Target 2023/24		
_		Indicator Measure	Base Year	Base Level			

Programme 12 Hums SubProgramme 02 Popu Budget Output 320069 2  PIAP Output Indicator Name  Total Cost of Budget Output('000) Budget Output 320165 2  PIAP Output 1203010 Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011 Indicator Name  No. of health workers in the public and p	ry HealthCare  In Capital Development ation Health, Safety and Ma  Malaria Control and Preventi  Indie  Primary Health care services  509 Reduced morbidity and  Indie  V prevention effort Num	cator Measure mortality due to I	Base Year  HIV/AIDS, TB and  Base Year	Base Level  d malaria and other con  Base Level	Performance Target 2023/24 500,000 nmunicable diseases Performance Target 2023/24
Programme 12 Hums SubProgramme 02 Popu Budget Output 320069 2  PIAP Output Indicator Name  Total Cost of Budget Output('000) Budget Output 320165 2  PIAP Output 1203010 Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011 Indicator Name  No. of health workers in the public and p	n Capital Development ation Health, Safety and Ma Malaria Control and Preventi  Indie  Primary Health care services 509 Reduced morbidity and  Indie  V prevention effort Num	cator Measure mortality due to I	HIV/AIDS, TB and	d malaria and other con	2023/24  500,000  nmunicable diseases  Performance Target
SubProgramme 02 Popu Budget Output 320069 3  PIAP Output Indicator Name  Total Cost of Budget Output('000) Budget Output 320165 3  PIAP Output 1203010 Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011 Indicator Name	Indication Health, Safety and Madaria Control and Prevention  Primary Health care services  509 Reduced morbidity and  Indication  V prevention effort  Num	cator Measure mortality due to I	HIV/AIDS, TB and	d malaria and other con	2023/24  500,000  nmunicable diseases  Performance Target
Budget Output  Indicator Name  Total Cost of Budget Output('000)  Budget Output  1203010  Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output  1203011  Indicator Name	Indie  Primary Health care services 509 Reduced morbidity and  Indie  V prevention effort Num	cator Measure mortality due to I	HIV/AIDS, TB and	d malaria and other con	2023/24  500,000  nmunicable diseases  Performance Target
PIAP Output  Indicator Name  Total Cost of Budget Output('000)  Budget Output 320165 3  PIAP Output 1203010  Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name  No. of health workers in the public and p	Primary Health care services 509 Reduced morbidity and Indie	cator Measure  mortality due to l cator Measure	HIV/AIDS, TB and	d malaria and other con	2023/24  500,000  nmunicable diseases  Performance Target
Indicator Name  Total Cost of Budget Output('000)  Budget Output 320165 3  PIAP Output 1203010  Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name  No. of health workers in the public and p	Primary Health care services 509 Reduced morbidity and Indie V prevention effort Num	mortality due to I	HIV/AIDS, TB and	d malaria and other con	2023/24  500,000  nmunicable diseases  Performance Target
Total Cost of Budget Output('000)  Budget Output 320165 2  PIAP Output 1203010  Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name  No. of health workers in the public and p	Primary Health care services 509 Reduced morbidity and Indie V prevention effort Num	mortality due to I	HIV/AIDS, TB and	d malaria and other con	2023/24  500,000  nmunicable diseases  Performance Target
Budget Output 320165 2  PIAP Output 1203010  Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name	V prevention effort Num	mortality due to I			500,000 nmunicable diseases Performance Target
Budget Output 320165 2  PIAP Output 1203010  Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name	V prevention effort Num	mortality due to I			nmunicable diseases  Performance Target
Budget Output 320165 2  PIAP Output 1203010  Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name	V prevention effort Num	mortality due to I			nmunicable diseases  Performance Target
PIAP Output  Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output  Indicator Name  No. of health workers in the public and p	V prevention effort Num	mortality due to I			Performance Target
Indicator Name  No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name	V prevention effort Num	cator Measure			Performance Target
No. of stakeholder engagements in the H to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name  No. of health workers in the public and p	V prevention effort Num		Base Year	Base Level	
to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name  No. of health workers in the public and p	1	ıber			2023/24
to address the socio-cultural, gender and factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name  No. of health workers in the public and p	1	ıber			
factors that drive the HIV epidemic  PIAP Output 1203011  Indicator Name  No. of health workers in the public and p			2021-2022	10	30
PIAP Output 1203011 Indicator Name  No. of health workers in the public and p	other structural				
Indicator Name  No. of health workers in the public and p					
No. of health workers in the public and p	403 Reduced morbidity and	mortality due to I	HIV/AIDS, TB and	d malaria and other con	nmunicable diseases
	Indi	cator Measure	Base Year	Base Level	Performance Target
					2023/24
in integrated management of malari-	rivate sector trained Num	iber	2021-2022	30	60
in integrated management of malaria					
Total Cost of Budget Output('000)					641,182
Service Area 20 Hosp	tal Services				
Programme 12 Huma	n Capital Development				
SubProgramme 02 Popu	ation Health, Safety and Ma	nagement			
Budget Output 320080	Support to Hospitals				
PIAP Output					
Indicator Name	Indi	cator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)					

Department	050 Health						
Service Area	30 Health Management and	l Supervision					
Programme	12 Human Capital Develop						
SubProgramme	02 Population Health, Safe						
Budget Output	120007 Support Services	- I and Management					
PIAP Output	120007 Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		mulcator Weasure	Dase Teal	Dase Level	2023/24		
					2025/24		
T ( I C ( CD ) ( O )	((1000)				207.110		
Total Cost of Budget Outp					297,110		
Budget Output	320066 Health System Stre						
PIAP Output	1203011501 Improve popu	1203011501 Improve population health, safety and management					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
No. of fully equipped and adequately funded equipment		Percentage	2021-2022	10	35		
maintenance workshops							
Total Cost of Budget Outp					2,574,277		
Total Cost of Department	('000')				5,125,400		
Department	060 Education						
Service Area	10 Pre-Primary and Primar	y Education					
Programme	12 Human Capital Develop	oment					
SubProgramme	01 Education,Sports and sk	tills					
<b>Budget Output</b>	320157 Primary Education	Services					
PIAP Output	1202010201 Basic Require	ments and Minimum stand	dards met by schoo	ls and training institution	ons		
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
No. of classrooms (1.5k) co	enstructed to improve pupil-to-	Percentage	2021-2022	12	3		
classroom ratio							
PIAP Output	1203011004 Human resour	ces recruited to fill vacant	posts	·	•		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Staffing levels, %		Percentage	2021-2022	64%	70%		
Total Cost of Budget Outp	out('000)		1	I	10,412,790		

Service Area 10 Pre Programme 12 Hu SubProgramme 01 Ede Budget Output 32016 PIAP Output Indicator Name  Total Cost of Budget Output('000) Service Area 20 Sec Programme 12 Hu SubProgramme 01 Ede Budget Output 32015	ducation e-Primary and Primary Edition Capital Development ucation, Sports and skills 2 Capitation (Primary)		Base Year	Base Level		
Programme 12 Hu SubProgramme 01 Edit Budget Output 32016 PIAP Output Indicator Name  Total Cost of Budget Output('000) Service Area 20 Sec Programme 12 Hu SubProgramme 01 Edit Budget Output 32015 PIAP Output 12020	uman Capital Developmen ucation,Sports and skills 52 Capitation (Primary)	it .	Base Year	Base Level		
SubProgramme 01 Edi Budget Output 32016 PIAP Output Indicator Name  Total Cost of Budget Output('000) Service Area 20 Sec Programme 12 Hu SubProgramme 01 Edi Budget Output 32015 PIAP Output 12020	ucation,Sports and skills 52 Capitation (Primary)		Base Year	Base Level		
Budget Output  PIAP Output  Indicator Name  Total Cost of Budget Output('000)  Service Area 20 Sec  Programme 12 Hu  SubProgramme 01 Edu  Budget Output 32015  PIAP Output 12020	52 Capitation (Primary)	Indicator Measure	Base Year	Base Level		
PIAP Output Indicator Name  Total Cost of Budget Output('000) Service Area 20 Sec Programme 12 Hu SubProgramme 01 Ede Budget Output 32015 PIAP Output 12020		Indicator Measure	Base Year	Base Level	D 6	
Indicator Name  Total Cost of Budget Output('000)  Service Area 20 Sec Programme 12 Hu SubProgramme 01 Ede Budget Output 32015  PIAP Output 12020		Indicator Measure	Base Year	Base Level	D. C. T.	
Total Cost of Budget Output('000)  Service Area 20 Sec  Programme 12 Hu  SubProgramme 01 Ede  Budget Output 32015  PIAP Output 12020		Indicator Measure	Base Year	Base Level	D C T	
Service Area 20 Sec Programme 12 Hu SubProgramme 01 Edu Budget Output 32015 PIAP Output 12020					Performance Target	
Service Area 20 Sec Programme 12 Hu SubProgramme 01 Edu Budget Output 32015 PIAP Output 12020	l El «				2023/24	
Service Area 20 Sec Programme 12 Hu SubProgramme 01 Edu Budget Output 32015 PIAP Output 12020	1 P1 2					
Programme 12 Hu SubProgramme 01 Ede Budget Output 32015 PIAP Output 12020	1 171 2		•	·	1,007,218	
SubProgramme 01 Edu Budget Output 32015 PIAP Output 12020	condary Education					
Budget Output 32015 PIAP Output 12020	ıman Capital Developmen	nt				
PIAP Output 12020	ucation,Sports and skills					
_	58 Capitation (Secondary)					
Indicator Name	010201 Basic Requiremen	ts and Minimum stand	lards met by school	ls and training institutio	ons	
		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Amount of capitation grants to seconda	ary schools in light of	Number	2021-2022	459000000	419740369	
the cost of educational inputs						
Total Cost of Budget Output('000)					414,020	
<b>Budget Output</b> 32015	59 Secondary Education S	ervices				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
					2023/24	
Total Cost of Budget Output('000)					3,072,117	
Service Area 30 Ski	ills Development					
Programme 12 Hu	ıman Capital Developmen	nt				
SubProgramme 01 Edu	01 Education,Sports and skills					
Budget Output 32016	ucation,Sports and skills	20160 Tertiary Education Services				
PIAP Output	· •					

Department	060 Education						
Service Area	30 Skills Development						
Programme		12 Human Capital Development					
SubProgramme	-	01 Education,Sports and skills					
Budget Output	-	320160 Tertiary Education Services					
Indicator Name	320100 Terriary Education	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		mulcator wicasure	Dasc Tear	Buse Level	2023/24		
					2023/24		
Total Cost of Budget Ou	tnut('000)				82,309		
Service Area	40 Education&Sports Mar	nagement and Inspection			02,307		
Programme	-	12 Human Capital Development					
SubProgramme		01 Education,Sports and skills					
	_						
Budget Output	000023 Inspection and Mo	000025 Inspection and Promoting					
PIAP Output		- W . 35	D **		D 0		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)				22,816		
<b>Budget Output</b>	320003 Assets and Faciliti	es Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)		•	·	195,180		
<b>Budget Output</b>	320016 Management of E	ducation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)		l	I	87,667		
<b>Budget Output</b>	320038 Sports Developme	ent and Oversight					
PIAP Output							
_					ļ		

Department	060 Education						
Service Area	40 Education&Sports Manage	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills					
<b>Budget Output</b>	320038 Sports Development	and Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
<b>Total Cost of Budget Out</b>	tput('000)		•		40,000		
Service Area	50 Special Needs Education						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skill	s					
<b>Budget Output</b>	000023 Inspection and Monit	oring					
PIAP Output	1202010201 Basic Requireme	1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of textbooks and	other instructional materials	Number	2022	1	1		
_	ch primary school achieves a pupil						
to textbook ratio not excee	ding 3 to 1 by 2025						
PIAP Output	1205010802 Basic Requireme	ents and Minimum stand	ards met by school	ols and training institutio	ns		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
No. of classrooms (1.5k) c	onstructed to improve pupil-to-	Percentage	2021-2022	na	na		
classroom ratio							
<b>Total Cost of Budget Out</b>	tput('000)				12,805		
Total Cost of Departmen	t('000)				15,346,922		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infras	structure And Services					
SubProgramme	04 Transport Asset Managem	ent					
<b>Budget Output</b>	260002 District, Urban and O	Community Access Road	Maintenance				
PIAP Output	09040106 Community access	& feeder roads construc	cted & maintained	to facilitate market acce	SS		

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 Integrated Transport Infrastr	ructure And Services				
SubProgramme	04 Transport Asset Managemen	nt				
<b>Budget Output</b>	260002 District, Urban and Community Access Road Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Length(in Km) of acces ro	oads maintained	Number	2021/2022	25	160	
Total Cost of Budget Output(	(000)			•	135,466	
<b>Budget Output</b>	260010 Road Rehabilitation					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('	000)				1,000,000	
Service Area	20 Engineering Services					
Programme	09 Integrated Transport Infrastr	ructure And Services				
SubProgramme	03 Transport Infrastructure and	Services Development				
Budget Output	000017 Infrastructure Develop	ment and Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	000)				2,527,664	
Budget Output	000039 Policies, Regulations and	nd Standards				
PIAP Output	09060302 Regulations and laws developed/ updated					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2023/24	
Number of Regulations and laws developed/ updated		Percentage	NA	NA	NA	
Total Cost of Budget Output(	000)				153,931	
Total Cost of Department('000	0)				3,817,062	

Department	080 Water						
Service Area	10 Rural Water Supply a	and Sanitation					
Programme	06 Natural Resources, E	Invironment, Climate Change	, Land And Water				
SubProgramme	03 Water Resources Ma	nagement					
<b>Budget Output</b>	000006 Planning and Bu	adgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	output('000)				664,770		
Total Cost of Departme	ent('000)				664,770		
Department	090 Natural Resources	·					
Service Area	10 Natural Resources M	10 Natural Resources Management					
Programme	06 Natural Resources, E	Invironment, Climate Change	, Land And Water				
SubProgramme	02 Land Management	02 Land Management					
<b>Budget Output</b>	000006 Planning and Bu	adgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
PIAP Output	06010105 Degraded war	ter catchments protected and	restored through in	nplementation of catchmo	ent management measures		
T. P A NI		T. P. A. M.	Base Year	D I I	D. C		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of degraded wetlands restored		Number	2021-2022	1 Compliance	4 Compliance		
				monitoring undertaken	monitoring undertaken		
Total Cost of Budget O	hutmut('000)			undertaken	1,558,893		
<b>Total Cost of Departme</b>	ent('000)				1,558,89		

	Ť				1		
Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Development						
SubProgramme	04 Labour and employment ser	vices					
<b>Budget Output</b>	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output(	'000)		ı	I	117,154		
<b>Budget Output</b>	320145 Response to Gender ba	sed violence					
PIAP Output	1204010702 Gender Based Vic	olence prevention and re	esponse system stre	engthened			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
GBV Case monitoring program	nme in place	Percentage	2021-2022	40%	60%		
Total Cost of Budget Output(	'000)		ı	I	100,000		
Service Area	20 Empowerment and Mindset	Change					
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	000021 Gender Mainstreaming	services					
PIAP Output	1204011001 Gender Based Vic	olence prevention and re	esponse system stro	engthened			
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
No. of functional GBV Shelter	s, for coordinated survivor	Percentage	2021/2022	0	0		
service delivery							
Total Cost of Budget Output(	'000)		•		790		
<b>Budget Output</b>	000023 Inspection and Monitor	ring					
PIAP Output	1203010601 Chemical safety &	•	•	•	eguards integrated in		
	infrastructure projects; Workpla	ace injuries, accidents a	and health hazards	reduced			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
No of awareness campaigns		Percentage	2021-2022	30	20		
Total Cost of Budget Output(	(000)		•	•	1,906		

Department	100 Community Based Service	res					
Service Area	20 Empowerment and Mindset Change						
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	S					
<b>Budget Output</b>	320141 Empowerment and pro	otection					
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of laws, policies, fram care and support developed/rev	•	Percentage	na	na	na		
Total Cost of Budget Output	('000')		<u> </u>	I	225,437		
Budget Output	320146 Support to special inte	erest Groups					
PIAP Output	1204010302 Social care progr	rams implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
Functional social care and supp	port system in place	Percentage	2021-2022	75%	100%		
No of vulnerable persons provi and support services	ided with comprehensive care	Percentage	2021-2022	150	250		
Total Cost of Budget Output	('000')		I	I	67,805		
Programme	15 Community Mobilization A	And Mindset Change					
SubProgramme	02 Strengthening institutional	support					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output	15040201 CDMIS established	and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
CDMIS in place & operational		Yes/No	2021/2022	No	Yes		
Total Cost of Budget Output	('000')		1	1	1,041		
Total Cost of Department('00	00)				514,133		

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	09 Integrated Transport In	frastructure And Services					
SubProgramme		e and Services Developmen	t .				
Budget Output	-	relopment and Management					
PIAP Output	000017 Illitastructure Dev	cropment and management	•				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator Measure	Dase Teal	Dase Level	2023/24		
					2023/24		
Total Cost of Budget Ou	stput('000)				72,681		
Programme		lamantation			72,001		
SubProgramme		18 Development Plan Implementation					
	1	01 Development Planning, Research, Evaluation and Statistics					
Budget Output		000006 Planning and Budgeting services					
PIAP Output	1801010102 Capacity buil	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of LGs capacity built in development planning		Percentage	na	na	100% LLGs		
Total Cost of Budget Ou	utput('000)				326,944		
<b>Budget Output</b>	000023 Inspection and Mo	onitoring					
PIAP Output	18040604 Oversight Moni	toring Reports of NDP III	Programs produced	1			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
Number of Monitoring R	eports produced on NDPIII	Percentage	4	Na	4		
programmes by RDCs.							
<b>Total Cost of Budget Ou</b>	utput('000)				14,383		
<b>Budget Output</b>	000027 Programme Worki	ing Group Secretariat Servi	ces				
PIAP Output	18011205 Effective DPI P	rogramme Secretariat					
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
Proportion of the program	nme Outputs implemented.	Percentage	2022_2023	100%	100%		
Total Cost of Budget Ou	itput('000)		ı	ı	32,510		

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Res	earch, Evaluation and S	Statistics			
<b>Budget Output</b>	560019 Data Management and	Dissemination				
PIAP Output	18010603 Resource mobilization	on and Budget execution	on legal framework	developed and amende	d	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Cash management policy in pla	ce	Percentage	N/A	N/A	2022-2023	
Total Cost of Budget Output(	(000)		1	'	5,191	
Total Cost of Department('000	0)				451,709	
Department	120 Internal Audit	•				
Service Area	10 Compliance					
Programme	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems and Service Delivery					
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	000)				27,765	
Budget Output	000061 Management of Govern	nment Accounts				
PIAP Output	18010102 Integrated debt mana	agement strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
An updated debt management system in place		Yes/No	2022-2023	NA	NA	
PIAP Output	18011608 Systems and Sanction	ons to enforce commitm	nent controls and pr	event accumulation of	domestic arrears in place	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Proportion of verified domestic	arrears to budget	Percentage	2021-2022	0.8%	0.5%	
Total Cost of Budget Output(	(000)		•		10,000	

Total Cost of Department	t('000)				37,765		
Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	05 Tourism Development						
SubProgramme	01 Marketing and Promotion	1					
<b>Budget Output</b>	120012 Tourism Investment	, Promotion and Marketin	ıg				
PIAP Output	05050301 Brand manual, lo	gos, slogans and material	s developed, produ	iced and rolled out; Dor	mestic tourism intensified		
	with domestic tourism initia	tives including drives/can	npaigns				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of 360 roll-out car	npaigns done in the domestic	Number	2021-22	1	1		
market							
<b>Total Cost of Budget Out</b>	put('000)				8,000		
Programme	07 Private Sector Developme	07 Private Sector Development					
SubProgramme	01 Enabling Environment	01 Enabling Environment					
<b>Budget Output</b>	000023 Inspection and Mon	itoring					
PIAP Output	07010201 An overarching lo	ocal content policy frames	work developed				
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
No of standards for goods	and services developed that are	Percentage	na	na	na		
subject to local content pre	ference schemes						
<b>Total Cost of Budget Out</b>	put('000)		•		5,909		
<b>Budget Output</b>	190036 Trade Development	<u> </u>					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
Total Cost of Budget Out	put('000)		1	I	33,165		
Total Cost of Department	Total Cost of Department('000)		47,074				

N/A