Number of public officer strain	ned	Percentage	2022/23	0	2		
					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	14050603 In- service training p	rograms developed &	implemented to enha	nce skills and performanc	e of public officers		
		1 croomage			5		
Number of Officers trained un	der the National Service Scheme	Percentage	2022/23	0	5		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target 2023/24		
PIAP Output	14050601 National Service Sch	-	-	Dogo Lorel	Doufourne Tours		
			nlamantad				
Budget Output	010008 Capacity Strengthening				040,542		
Total Cost of Budget Output	('000)				648,542		
					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output							
Budget Output	000085 Management of the Pul	l olic Service Wage Bill.	Pension and Gratuity	У	, ,		
Total Cost of Budget Output	('000)		<u> </u>		6,368		
					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	·····						
Budget Output	000024 Compliance and Enforce	cement Services					
Total Cost of Budget Output	('000)		<u> </u>	I	375,465		
					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output							
Budget Output	000006 Planning and Budgetin	-					
Programme SubProgramme	14 Public Sector Transformatio01 Strengthening Accountabilit						
	10 Administration and Management						
Service Area							
Department	010 Administration						

Department	010 Administration				
Service Area	10 Administration and Manag	ement			
Programme	14 Public Sector Transformat	ion			
SubProgramme	01 Strengthening Accountabil	ity			
Total Cost of Budget O	utput('000)				5,85
Budget Output	390003 Policy and System re-	views			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
Total Cost of Budget O	utput('000)		1	I	3,10
Budget Output	390012 Implementation of Pe	nsion Reforms			
PIAP Output	14050304 The Public Service	Pension Fund/ Scheme	established and op	perationalized	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
Number of stakeholders trained to manage a funded Public		Number	2022/23	1	1
Service Pension Fund					
Public Service Pension Fund in place		Percentage		50%	100%
Total Cost of Budget O	utput('000)		1	1	834,00
Budget Output	390017 Public Service Perfor	mance management			
PIAP Output	14040405 Programme /Perfor	mance Budgeting integr	ated into the indiv	idual performance man	agement framework
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe
					2023/24
Number of Performance	management tools in place	Number	2022/23	1	2
Number of MDAs and L	Gs implementing the Balanced	Number	2022/2023	0	1
scorecard Framework					
Performance targets relating to teacher presence, time-on-task		Percentage	2022/2023	30	100
and teacher effectiveness and learners achievement developed.					
Revised Performance management tools in place		Number	2022/23	0	1
	utput('000)				86,24
Total Cost of Budget Ou Budget Output		390018 Statutory Services			

Department	010 Administration						
Service Area	10 Administration and M	10 Administration and Management					
Programme	14 Public Sector Transfor	mation					
SubProgramme	01 Strengthening Accoun	tability					
Budget Output	390018 Statutory Service	S					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)		1	1	8,3		
Total Cost of Departme	ent('000)				1,967,94		
Department	020 Finance	1					
Service Area	10 Financial Managemen	t and Accountability (LG)					
Programme	16 Governance And Secu	rity					
SubProgramme	01 Institutional Coordinat	01 Institutional Coordination					
Budget Output	000003 Facilities Manage	ement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)			1	1,20		
Programme	18 Development Plan Imp	plementation					
SubProgramme	02 Resource Mobilization	and Budgeting					
Budget Output	000004 Finance and Acco	ounting					
PIAP Output	18010601 Tax complianc	e improved through increase	d efficiency in rev	enue administration			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Number of integrity pror	notional campaigns conducted	Number	21/22	3	4		
Total Cost of Budget O	utput('000)		1	<u> </u>	5,70		
Budget Output	000006 Planning and Buc	lgeting services					
_	18040701 Capacity built to conduct high quality and impact - driven performance Audits						

Department	020 Finance						
Service Area	10 Financial Management	10 Financial Management and Accountability (LG)					
Programme	18 Development Plan Impl	lementation					
SubProgramme	02 Resource Mobilization	and Budgeting					
Budget Output	000006 Planning and Budg	geting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
IT and PA manuals, standar	ds and guidelines in place.	Yes/No	21/22	1	1		
Total Cost of Budget Outp	out('000)		1	1	6,446		
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output	18040604 Oversight Moni	toring Reports of NDP III I	Programs produced	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Monitoring Reports produced on NDPIII		Percentage	2022/2023	4	4		
programmes by RDCs.							
Total Cost of Budget Outp	out('000)				5,414		
Budget Output	000061 Management of Ge	overnment Accounts					
PIAP Output	18011608 Systems and Sar	nctions to enforce commitn	nent controls and p	prevent accumulation of	domestic arrears in place		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of verified dome	estic arrears to budget	Percentage	22/23	0	15%		
Total Cost of Budget Outp	out('000)		I	1	191,823		
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 Outp	out('000)			·	2,000		
		mental Fiscal Transfer Reform Programme					
Budget Output	560021 Inter-Governmenta	al Fiscal Transfer Reform P	rogramme				

				2023/24		
	Indicator Measure	Base Year	Base Level	Performance Targe		
16060504 Human Resource	management services					
000005 Human Resource M	anagement					
itput(['] 000)				10,00		
				received and worked on		
				Applications		
ned	Percentage	2021	10	20 Land		
				2023/24		
	Indicator Measure	Base Year	Base Level	Performance Targe		
16060502 Asset Managemen						
	01 Institutional Coordination					
				220,5		
				8,0		
• • •	Percentage	21/22	0	1		
				2023/24		
	Indicator Measure	Base Year	Base Level	Performance Targe		
560021 Inter-Governmental	Fiscal Transfer Reform P	rogramme				
02 Resource Mobilization and	nd Budgeting					
18 Development Plan Imple	mentation					
10 Financial Management and	10 Financial Management and Accountability (LG)					
	18 Development Plan Implet 02 Resource Mobilization ar 560021 Inter-Governmental and feasibility studies in priority pported and reasibility studies in priority pported and feasibility studies in priority and feasibility studies in priority and feasibility studies in priority and feasibility studies and feasibility studies <	10 Financial Management and Accountability (LG) 18 Development Plan Implementation 02 Resource Mobilization and Budgeting 560021 Inter-Governmental Fiscal Transfer Reform P Indicator Measure and Fasibility studies in priority pported 10 Legislation and Oversight 10 Legislation and Oversight 10 Governance And Security 000003 Facilities Management 10660502 Asset Management Indicator Measure indicator Measure indicator Measure 000003 Facilities Management 16060502 Asset Management indicator Measure inted indicator Measure	10 Financial Management and Accountability (LG)18 Development Plan Implementation18 Development Plan Implementation02 Resource Mobilization and Budgeting560021 Inter-Governmental Fiscal Transfer Reform Persamme560021 Inter-Governmental Fiscal Transfer Reform PersammeBase Yearand feasibility studies in priority pportedPercentage21/22and feasibility studies in priority pportedPercentage21/22and feasibility studies in priority pportedPercentage21/22and feasibility studies in priority 	10 Financial Management and Accountability (LG)18 Development Plan Implementation02 Resource Mobilization and Budgeting560021 Inter-Governmental Fiscal Transfer Reform ProgrammeIndicator MeasureBase YearBase Leveland Fasibility studies in priority pportPercentage21/220and Fasibility studies in priority pportPercentage21/22030 Statutory bodies $= = = = = = = = = = = = = = = = = = = $		

PIAP Output								
Budget Output	000061 Management of Gove	ernment Accounts						
Total Cost of Budget Outp	out('000)		1	1	29,769			
					2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output		.		n				
Budget Output	000023 Inspection and Monit	toring						
Total Cost of Budget Outp					172,172			
No. of quarterly office supp	*	Percentage	2020/2021	4	2			
	activities of assets managed	Dereentege	2020/2021					
1 0	, Maintenance, transfer, repair,	Percentage	2021	6	12 sets of minute			
					2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
PIAP Output	16060502 Administrative sup							
Budget Output 000014 Administrative and Su		upport Services			y -			
Total Cost of Budget Output('000)					217,98'			
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		Percentage	2020/2021	1	2			
					2023/24			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
	policy reforms							
PIAP Output	16060605 Review existing la	ws and policies to identi	fy gaps that require	e reforming; undertake	the necessary legal and			
Budget Output	000012 Legal advisory servic	ces						
Total Cost of Budget Outp	out('000)			I	4,100			
Level of implementation of	the annual procurement plan	Percentage	2021	02	04			
					2023/24			
Budget Output Indicator Name	000007 Procurement and Dis	Indicator Measure	Base Year	Base Level	Performance Target			
SubProgramme	01 Institutional Coordination							
Programme	16 Governance And Security							
Service Area		10 Legislation and Oversight						
Department	030 Statutory bodies							

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight	10 Legislation and Oversight						
Programme	16 Governance And Security							
SubProgramme	01 Institutional Coordination							
Budget Output	000061 Management of Gove	ernment Accounts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outp	out('000)		1	1	11,400			
Total Cost of Department	('000)				464,428			
Department	040 Production and Marketin	g						
Service Area	20 Agricultural Production							
Programme	01 Agro-Industrialization							
SubProgramme	01 Institutional Strengthening	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output	01060102 Enabled agricultur	al extension supervision	system developed	and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of fishers and fishi	ng vessels licenced	Number	0		160			
Total Cost of Budget Outp	out('000)		1		367,512			
Total Cost of Department	('000)				367,512			
Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 Human Capital Developm	ent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320022 Immunisation Service	es						
PIAP Output	1203010302 Target populatio	n fully immunized						
- · · · I · · · ·	1	Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		indicator fricasure						
-					2023/24			
-	ar fully immunized	Percentage	2022-2023	5172	2023/24 5500			

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 Human Capital Developme	ent						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320165 Primary Health care s	services						
PIAP Output	1203010501 Basket of 41 ess	1203010501 Basket of 41 essential medicines availed.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
% of health facilities utilizin	g the e-LIMIS (LICS)	Percentage	2022-2023	100%	100%			
% SPARS score for all LGs		Percentage	2022-2023	22	25			
No. of health workers trained	d in Supply Chain Management	Percentage	2022-2023	13	30			
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	2022-2023	48%	54%			
Blood products available		Percentage	2022-2023	168 units	300 units			
Average % availability of a basket of 41 commodities at all reporting facilities		Percentage	2022-2023	48%	80%			
PIAP Output	1203010507 Human resource	s recruited to fill vacant	posts	I	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Staffing levels, %		Percentage	2022-2023	48%	70%			
Staffing levels, %		Percentage	2022-2023	48%	70%			
PIAP Output	1203010509 Reduced morbid	ity and mortality due to	HIV/AIDS, TB an	d malaria and other cor	nmunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number	2022-2023	129	60			
PIAP Output	1203010511 Human resource	s recruited to fill vacant	posts	•				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Staffing levels, %		Percentage	2022/2023	58%	65%			
Total Cost of Budget Outp	ut('000)				41,702,644			
Total Cost of Department(42,002,644			

Service Area 10 Pre-Primary and Primary Education Programme 12 Human Capital Development SubProgramme 01 Education,Sports and skills Pudget Output 000022 Ingraction and Manifering	
SubProgramme 01 Education,Sports and skills	
Product Orstant 000022 Inspection and Manitoring	
Budget Output 000023 Inspection and Monitoring	
PIAP Output	
Indicator NameIndicator MeasureBase YearBase LevelPerf	ormance Target
	2023/24
Total Cost of Budget Output('000)	15,000
Budget Output 320003 Assets and Facilities Management	
PIAP Output	
Indicator NameIndicator MeasureBase YearBase LevelPerf	ormance Target
	2023/24
Total Cost of Budget Output('000)	136,245
Budget Output 320006 Certification of Primary Leaving Examinations	
PIAP Output	
Indicator NameIndicator MeasureBase YearBase LevelPerf	formance Target
	2023/24
Total Cost of Budget Output('000)	15,000
Budget Output 320026 Promotion of STEM/STEI	
PIAP Output 1202030401 Budget for STEI/STEM programmes	
Indicator NameIndicator MeasureBase YearBase LevelPerf	ormance Target
	2023/24
% increase in budget for STEM/STEI programmes Percentage	
Total Cost of Budget Output('000)	116,472
Budget Output 320157 Primary Education Services	
PIAP Output	

Department	060 Education							
Service Area	10 Pre-Primary and Prim	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	320157 Primary Educati	on Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Total Cost of Budget O	utput('000)		I	1	3,281,7'			
Budget Output	320162 Capitation (Prim	ary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Total Cost of Budget O	utput('000)		1	ΙΙ	718,2			
Service Area	20 Secondary Education							
Programme	12 Human Capital Devel	opment						
SubProgramme	01 Education,Sports and	skills						
Budget Output	320003 Assets and Facil	ities Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Total Cost of Budget O	utput('000)		l	1	800,00			
Budget Output	320158 Capitation (Seco	ndary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Total Cost of Budget O	utput('000)		1	I	442,8			
Budget Output	320159 Secondary Educ	ation Services						
PIAP Output								

Department	060 Education						
Service Area	20 Secondary Education						
Programme	12 Human Capital Develo	-					
SubProgramme	01 Education,Sports and s						
Budget Output	320159 Secondary Educat						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	itput('000)				2,170,465		
Service Area	30 Skills Development						
Programme	12 Human Capital Develo	pment					
SubProgramme	01 Education,Sports and s	kills					
Budget Output	320160 Tertiary Education	n Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	itput('000)			I	143,235		
Service Area	40 Education&Sports Mar	nagement and Inspection					
Programme	12 Human Capital Develo	pment					
SubProgramme	04 Labour and employmen	nt services					
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Or	1tput('000)				5,000		
)		ening					
-		0					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou Budget Output PIAP Output Indicator Name	ttput('000) 010008 Capacity Strength	ening Indicator Measure	Base Year	Base Level	Performance		

Derrorten ent							
Department		060 Education					
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Developme	ent					
SubProgramme	04 Labour and employment se	prvices					
Total Cost of Budget Output	('000)				10,000		
Budget Output	120007 Support Services	-					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)		1	ľ	27,715		
Budget Output	320016 Management of Educa	ation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)		1	1	48,484		
Budget Output	320038 Sports Development a	nd Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)		1	1	25,000		
Total Cost of Department('00	00)				7,955,459		
Department	070 Roads and Engineering	1					
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrast	tructure And Services					
SubProgramme	03 Transport Infrastructure and	d Services Developmen	t				
Budget Output	260009 Road Maintenance						
PIAP Output							
-							

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	09 Integrated Transport Infras	09 Integrated Transport Infrastructure And Services						
SubProgramme	03 Transport Infrastructure ar	03 Transport Infrastructure and Services Development						
Budget Output	260009 Road Maintenance	260009 Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Ou	1tput('000)			I	419,248			
Budget Output	260010 Road Rehabilitation							
PIAP Output	09030601 Transport infrastru	09030601 Transport infrastructure rehabilitated and maintained.						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of KMs rehabilitated		Number	2021	50kms	25kms (Akore_			
					Eloroberito,			
					Kapelebyong_			
					Acowa,			
					Akore_Asamuk,			
					Kapelebyong_Aeket			
Km of District low cost s	elead roads rehabilitated	Number	2021	3kms	0.3kms of District			
					headquarters road			
Total Cost of Budget Ou	1tput('000)				2,512,002			
Total Cost of Departme	nt('000)				2,931,250			
Department	080 Water							
Service Area	10 Rural Water Supply and Sa	10 Rural Water Supply and Sanitation						
Programme	06 Natural Resources, Enviro	nment, Climate Change	, Land And Water					
SubProgramme	03 Water Resources Manager	03 Water Resources Management						
Budget Output	000006 Planning and Budget	000006 Planning and Budgeting services						
PIAP Output	06010120 Water resources da	06010120 Water resources data (Quantity & Quality) collected and assessed						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of Water resourc	es assessment studies carried out	Number	2022-2023	0	4			
		1	1					

Department	080 Water					
Service Area	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme	03 Water Resources Management					
Budget Output	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Number of water abstraction	systems, transmission mains,	Number	2022-2023	0	Two Detailed	
water pumping systems, stora	ge tanks, water distribution				Engineering Design	
networks					Study Reports	
					Produced and	
					Approved for	
					construction	
Number of water user associa	tion trained by 2025	Number	2022-2023	400	450	
% of people washing hands with water & soap		Percentage	2022-2023	26%	50%	
% of people (1 km rural & 200 metres urban) of an improved		Percentage	2022-2023	74%	80%	
water source.						
Total Cost of Budget Output('000)					1,648,882	
Total Cost of Department(')00)				1,648,882	
Department	090 Natural Resources	·				
Service Area	10 Natural Resources Manage	ment				
Programme	06 Natural Resources, Enviror	ment, Climate Change,	Land And Water			
SubProgramme	01 Environment and Natural R	esources Management				
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output	06010105 Degraded water cate	chments protected and r	estored through in	plementation of catchn	nent management measures	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Km of wetland boundaries demarcated		Number	20		10	
Number of degraded wetlands restored		Number	0		2	
Number of land titles issued		Number	0		20	
Number of Tree Seedlings planted through District Forestry		Number	85770		0.02	
Services (Million).						
Percentage of Government Land titled		Percentage	0		15	

Department	090 Natural Resources						
Service Area	10 Natural Resources Mana	10 Natural Resources Management					
Programme	06 Natural Resources, Envi	06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme	01 Environment and Natura	l Resources Management	:				
Total Cost of Budget Out	put('000)				1,188,511		
Programme	10 Sustainable Urbanisation	n And Housing					
SubProgramme	03 Institutional Coordinatio	on					
Budget Output	280006 Land Use Complian	nce					
PIAP Output	10050205 Implement the pl	nysical planning regulator	ry framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Proportion of districts complying to physical planning		Percentage	5		0		
regulatory framework							
Total Cost of Budget Out	put('000)			·	1,400		
Total Cost of Department('000)		1,189,911					
Department	100 Community Based Ser	100 Community Based Services					
Service Area	20 Empowerment and Mine	20 Empowerment and Mindset Change					
Programme	15 Community Mobilizatio	15 Community Mobilization And Mindset Change					
SubProgramme	02 Strengthening institution	nal support					
Budget Output	000023 Inspection and Mor	nitoring					
PIAP Output	15040201 CDMIS establish	15040201 CDMIS established and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
CDMIS in place & operati	onal	Yes/No	2022/23	1	1		
Total Cost of Budget Out	put('000)		•	I	219,842		
Total Cost of Departmen	t('000)				219,842		
Department	110 Planning	1					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Imple	18 Development Plan Implementation					
SubProgramme	01 Development Planning,	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services					
PIAP Output	1801051101 Statistics on c	1801051101 Statistics on cross cutting issues compiled and disseminated.					

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 Budget	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		Percentage	2022/23	100	100			
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	2022/23	4	4			
PIAP Output	1801051103 Functional community information system at parish level.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of parishes with functional Community information system		Percentage	2022/23	0	55			
PIAP Output	18060202 Process Evaluation	Report on key interven	tions conducted in	the 18 programs.	1			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2022/23	4	4			
Total Cost of Budget Outpu	ıt('000)		1	1	305,412			
Budget Output	000023 Inspection and Monit	oring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget Outpu	ıt('000)				5,854			
Total Cost of Department('000)					311,26			

Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	16 Governance And Security	16 Governance And Security						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000001 Audit and Risk Manag	000001 Audit and Risk Management						
PIAP Output	16060514 Internal audit under	16060514 Internal audit undertaken						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Number of quarterly internal audit progress reports per annum prepared		Percentage	2022/23	4	4			
Total Cost of Budget O	utput('000)		I	I	51,94			
Total Cost of Department('000)					51,94			
Department	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services							
Programme	07 Private Sector Development							
SubProgramme	01 Enabling Environment							
Budget Output	000023 Inspection and Monito	000023 Inspection and Monitoring						
PIAP Output	07010201 An overarching loca	l content policy framev	vork developed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
No of standards for goods and services developed that are subject to local content preference schemes		Percentage	2023	80 MSMEs	80			
Total Cost of Budget O	utput('000)			I	1,20			
Budget Output	010008 Capacity Strengthening	g						
PIAP Output	07030102 Clients' Business co	07030102 Clients' Business continuity and sustainability Strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2023/24			
Number of SMEs facilitated in BDS		Number	2023-2024	80 MSMES	80 MSMEs			
Total Cost of Budget O	utput('000)		1	I	9,4			
Budget Output	190036 Trade Development							
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized							

Department	130 Trade, Industry and Loca	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 Private Sector Development	07 Private Sector Development					
SubProgramme	01 Enabling Environment	01 Enabling Environment					
Budget Output	190036 Trade Development	190036 Trade Development					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Institutional and policy frameworks for investment and trade harmonized		Yes/No	2023	1 staff salary paid	2 staff salaries paid		
PIAP Output	07030201 Product and marke	07030201 Product and market information systems developed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of functional information systems in place by type		Number	2022-23	1 Radio talk show	4 Radio talk shows		
Total Cost of Budget Output('000)			I	I	110,954		
Budget Output	190039 MSMEs Information	Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)				1,324		
Total Cost of Department('000)					122,879		

N / A