Department	010 Administration					
Service Area	10 Administration and Management					
Programme	5 Community Mobilization And Mindset Change					
SubProgramme	Of Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstream	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	(000)		•	·	2,345	
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000003 Facilities Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	(000)				5,517	
<b>Budget Output</b>	000005 Human Resource Mana	agement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	(000)				1,119,802	
<b>Budget Output</b>	000008 Records Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
					2023/24	
Total Cost of Budget Output(	(000)				11,142	
Budget Output	000011 Communication and Pu	ublic Relations				

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000011 Communication and P	Public Relations				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	c('000)		<u> </u>	I	6,999	
<b>Budget Output</b>	000014 Administrative and Su	pport Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	c('000)		l	I	2,137,636	
<b>Budget Output</b>	000019 ICT Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output	c('000)		•		8,010	
Total Cost of Department('0	00)				3,291,450	
Department	020 Finance	•				
Service Area	10 Financial Management and	Accountability (LG)				
Programme	18 Development Plan Implement	entation				
SubProgramme	02 Resource Mobilization and	Budgeting				
<b>Budget Output</b>	000004 Finance and Accounting	ng				
PIAP Output	18010601 Tax compliance imp	proved through increase	d efficiency in rev	enue administration		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2023/24	
Number of integrity promotion	nal campaigns conducted	Number	2022/23	2021/22	4	
Total Cost of Budget Output	c('000)	İ	•	•	9,000	

Cash management policy in p		Percentage	2022/23	2021/22	<b>2023/24</b>		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	18010303 Resource mobili	ization and Budget execution	on legal framework	k developed and amende	ed		
<b>Budget Output</b>	560019 Data Management	and Dissemination					
<b>Total Cost of Budget Output</b>	t('000)		•	•	684,642		
Proportion of verified domesti	c arrears to budget	Percentage	2022/23	2021/22	80%		
					2023/24		
Indicator Name	<u>'</u>	Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	18011608 Systems and San	ictions to enforce commitm	ient controls and p	prevent accumulation of	domestic arrears in prace		
An updated debt management							
An undated daht managan	avatam in place	Yes/No	2022/23	30	2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	18010103 Integrated debt i		D	D	Don't T		
Budget Output	000061 Management of Go						
Total Cost of Budget Output					28,000		
programmes by RDCs.	(4000)						
Number of Monitoring Report	ts produced on NDPIII	Percentage	2022/23	50	100		
					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	18040604 Oversight Monit		Programs produced	d			
Budget Output	000023 Inspection and Mo	l nitoring			, , , , , , , , , , , , , , , , , , ,		
Total Cost of Budget Output	t('000)		<u> </u>	l	32,000		
% of planned training activiti	es undertaken	Percentage	2022/23	2021/22	80%		
					2023/24		
Indicator Name	- co.o. or capacity built to	Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	18040701 Capacity built to		mnact - driven ner	rformance Audits			
Budget Output	000006 Planning and Budg						
SubProgramme		18 Development Plan Implementation 02 Resource Mobilization and Budgeting					
Programme	10 Financial Management and Accountability (LG)						
Department Service Area		020 Finance					
Denartment							

Department	020 Finance						
Service Area	10 Financial Management and A	0 Financial Management and Accountability (LG)					
Programme	18 Development Plan Impleme	ntation					
SubProgramme	02 Resource Mobilization and I	Budgeting					
Total Cost of Budget Output(	'000)				12,981		
Total Cost of Department('00	0)				766,623		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 Public Sector Transformatio	n					
SubProgramme	03 Human Resource Manageme	ent					
<b>Budget Output</b>	000049 Recruitment services						
PIAP Output	14050303 Competence-based r	ecruitment systems ins	tituted in the Publ	ic Service			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Jobs with profiled c	ompendium of competencies	Percentage	2022	50	70		
Total Cost of Budget Output(	'000)	59,000					
Programme	16 Governance And Security	<b>!</b>					
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000001 Audit and Risk Manage	ement					
PIAP Output	16060505 Internal audit undert	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of quarterly internal au	idit progress reports per annum	Percentage	2023	60	80		
prepared							
PIAP Output	16060514 Internal audit undert	aken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of quarterly internal au	idit progress reports per annum	Percentage	2022	3	4		
prepared							
Total Cost of Budget Output(	'000)				30,540		
Budget Output	000007 Procurement and Dispo	osal Services					
PIAP Output	16060508 Procurement and dis	posal of Assets manage	ed				

030 Statutory bodies					
10 Legislation and Oversight					
01 Institutional Coordination					
000007 Procurement and Disp	osal Services				
_	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
annual procurement plan	Percentage	2022	50	69	
			I	105,045	
	es				
again and a second a second and					
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
				2020/21	
7000)		<u> </u>	I	657,395	
	pport Services			, , , , , , , , , , , , , , , , , , ,	
	11				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
		<u> </u>	I	15,900	
				867,880	
	,				
-					
	and Coordination				
	trained in entire value c	hain focused skills			
	Indicator Measure	Base Year	Base Level	Performance Target	
				2023/24	
rained in dissemination	Number	2022	20	20	
	10 Legislation and Oversight 16 Governance And Security 01 Institutional Coordination 000007 Procurement and Disp annual procurement plan (1000) 000012 Legal advisory service (1000) 000014 Administrative and Su (1000) 040 Production and Marketing 10 Agricultural Extension 01 Agro-Industrialization 01 Institutional Strengthening 010015 Extension services	10 Legislation and Oversight  16 Governance And Security  01 Institutional Coordination  000007 Procurement and Disposal Services  Indicator Measure  2000)  000012 Legal advisory services  Indicator Measure  1000)  000014 Administrative and Support Services  Indicator Measure  1000)  000014 Administrative and Support Services  1000)  1000  10015 Extension Services	10 Legislation and Oversight  16 Governance And Security  01 Institutional Coordination  000007 Procurement and Disposal Services    Indicator Measure   Base Year	10 Legislation and Oversight  16 Governance And Security  01 Institutional Coordination  000007 Procurement and Disposal Services    Indicator Measure	

Department	040 Production and Marketing	040 Production and Marketing					
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	01 Institutional Strengthening a	and Coordination					
Total Cost of Budget Outpu	it('000)				2,606,227		
Service Area	30 Agricultural Value Chain Se	ervices					
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening a	and Coordination					
<b>Budget Output</b>	010017 Machinery acquisition	and maintenance					
PIAP Output	01060104 Regular collection as	nd disemination of agri	culture data under	taken			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
A functional Agriculture man	agement information system	List	2022	58	58		
Total Cost of Budget Outpu	t('000)				167,095		
Total Cost of Department('	000)				2,773,322		
Department	050 Health	•					
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety and	nd Management					
<b>Budget Output</b>	320165 Primary Health care se	rvices					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	at('000)				971,043		
Service Area	20 Hospital Services						
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety and	nd Management					
<b>Budget Output</b>	320080 Support to Hospitals						
PIAP Output							

Department	050 Health	050 Health					
Service Area	20 Hospital Services						
Programme	12 Human Capital Developmer	12 Human Capital Development					
SubProgramme	02 Population Health, Safety and Management						
<b>Budget Output</b>	320080 Support to Hospitals						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
<b>Total Cost of Budget Outpu</b>	t('000)		'	'	525,277		
Service Area	30 Health Management and Su	pervision					
Programme	12 Human Capital Developmen	nt					
SubProgramme	02 Population Health, Safety at	nd Management					
<b>Budget Output</b>	320066 Health System Strengtl	nening					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
<b>Total Cost of Budget Outpu</b>	t('000)		·	'	13,946,464		
Total Cost of Department('0	000)				15,442,784		
Department	060 Education	1					
Service Area	10 Pre-Primary and Primary Ed	lucation					
Programme	12 Human Capital Developmen	nt					
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	320003 Assets and Facilities M	anagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
<b>Total Cost of Budget Outpu</b>	t('000)		1		328,097		
<b>Budget Output</b>	320157 Primary Education Ser	vices					
PIAP Output							

Department	060 Education					
Service Area						
	10 Pre-Primary and Primary Education					
Programme	12 Human Capital Developmen	nt ————————————————————————————————————				
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	320157 Primary Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)		1	<b>I</b>	12,334,866	
<b>Budget Output</b>	320162 Capitation (Primary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)		I		1,650,991	
Service Area	20 Secondary Education					
Programme	12 Human Capital Developmen	nt				
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	120007 Support Services					
PIAP Output	1202010201 Basic Requiremen	nts and Minimum stand	ards met by school	ls and training institution	ns	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Amount of capitation grants to	secondary schools in light of	Number				
the cost of educational inputs						
Total Cost of Budget Output(	'000)		1	ı	589,771	
<b>Budget Output</b>	320158 Capitation (Secondary)	)				
PIAP Output	1202010801 Basic Requiremen	nts and Minimum stand	ards met by school	ls and training institution	ns	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
No. of classrooms (1.5k) constr	ructed to improve pupil-to-	Percentage	2022-2023	60%	80%	
classroom ratio						
Total Cost of Budget Output(	'000)		1	ı	1,700,000	
		1				

Department	060 Education	060 Education					
Service Area	20 Secondary Education	20 Secondary Education					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	S					
<b>Budget Output</b>	320159 Secondary Education	Services					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards 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) classroom ratio	constructed to improve pupil-to-	Percentage	2022-2023	650%	75%		
Amount of capitation grants to secondary schools in light of the cost of educational inputs		Number	2022-2023	65			
Total Cost of Budget Ou	ntput('000)		•	•	28,138,440		
Service Area	30 Skills Development	-					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	S					
<b>Budget Output</b>	320160 Tertiary Education Se	rvices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	<b>Performance Target</b>		
					2023/24		
Total Cost of Budget Ou	ntput('000)				116,413		
<b>Budget Output</b>	320163 Capitation (Tertiary)						
PIAP Output	1202010201 Basic Requireme	ents and Minimum stanc	lards 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) constructed to improve pupil-to- classroom ratio		Percentage	2022-2023	60%	70%		
Total Cost of Budget Ou	itput('000)		1	ı	156,317		

<b>D</b>	0.00 7.1						
Department	060 Education						
Service Area	40 Education&Sports Manager	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developmen	12 Human Capital Development					
SubProgramme	01 Education,Sports and skills						
<b>Budget Output</b>	000023 Inspection and Monito	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)			•	102,008		
<b>Budget Output</b>	010008 Capacity Strengthening	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)		1	1	10,000		
<b>Budget Output</b>	120007 Support Services	1					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)		<u> </u>	· · · · · · · · · · · · · · · · · · ·	15,000		
<b>Budget Output</b>	320016 Management of Educa	tion Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	t('000)		ı	1	123,854		
<b>Budget Output</b>	320038 Sports Development an	nd Oversight					
PIAP Output							
_	I						

-						
Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 Human Capital Developmen	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills					
<b>Budget Output</b>	320038 Sports Development an	d Oversight				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(	'000)				30,000	
Total Cost of Department('00	0)				45,295,757	
Department	070 Roads and Engineering					
Service Area	20 Engineering Services					
Programme	09 Integrated Transport Infrastr	ucture And Services				
SubProgramme	03 Transport Infrastructure and	Services Development				
Budget Output	000017 Infrastructure Develop	nent and Management				
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.					
1		· · · · · · · · · · · · · · · · · · ·				
Indicator Name	1 7 2	Indicator Measure	Base Year	Base Level	<b>Performance Target</b>	
_	1 7 2	_			Performance Target 2023/24	
_		_				
Indicator Name	nd zonal equipment	Indicator Measure	Base Year	Base Level	2023/24	
Indicator Name  Percent availability of district a	nd zonal equipment	Indicator Measure	Base Year	Base Level	<b>2023/24</b>	
Indicator Name  Percent availability of district a  Total Cost of Budget Output(	nd zonal equipment	Indicator Measure	Base Year	Base Level	2023/24 100 8,989,096	
Indicator Name  Percent availability of district a  Total Cost of Budget Output(  Total Cost of Department('00	nd zonal equipment (000)	Indicator Measure Percentage	Base Year	Base Level	2023/24 100 8,989,096	
Indicator Name  Percent availability of district a  Total Cost of Budget Output(  Total Cost of Department('00  Department	nd zonal equipment (000) 0) 080 Water	Percentage itation	2022 -2023	Base Level	2023/24 100 8,989,096	
Indicator Name  Percent availability of district a  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area	nd zonal equipment  (000)  (0)  (0)  (0)  (0)  (0)  (0)	Indicator Measure  Percentage  itation ment, Climate Change,	2022 -2023	Base Level	2023/24 100 8,989,096	
Indicator Name  Percent availability of district a  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area  Programme	nd zonal equipment  (000)  (00	Percentage  itation ment, Climate Change, esources Management	2022 -2023	Base Level	2023/24 100 8,989,096	
Indicator Name  Percent availability of district a  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area  Programme  SubProgramme	nd zonal equipment  (000)  (00	Percentage  itation ment, Climate Change, esources Management g services	Base Year 2022 -2023  Land And Water	Base Level	2023/24 100 8,989,096	
Indicator Name  Percent availability of district a  Total Cost of Budget Output(  Total Cost of Department('00)  Department  Service Area  Programme  SubProgramme  Budget Output	nd zonal equipment  (000)  (00	Percentage  itation ment, Climate Change, esources Management g services	Base Year 2022 -2023  Land And Water	Base Level	2023/24 100 8,989,096	
Indicator Name  Percent availability of district a  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area  Programme  SubProgramme  Budget Output  PIAP Output	nd zonal equipment  (000)  (00	Indicator Measure  Percentage  itation ment, Climate Change, esources Management g services implementation coord	Base Year 2022 -2023  Land And Water ination developed.	Base Level 60	2023/24 100 8,989,096 8,989,096	
Indicator Name  Percent availability of district a  Total Cost of Budget Output(  Total Cost of Department('00  Department  Service Area  Programme  SubProgramme  Budget Output  PIAP Output	nd zonal equipment  (000)  (00	Indicator Measure  Percentage  itation ment, Climate Change, esources Management g services implementation coord	Base Year 2022 -2023  Land And Water ination developed.	Base Level 60	2023/24 100 8,989,096 8,989,096 Performance Target	

Department	080 Water	080 Water					
Service Area	10 Rural Water Supply and	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Envi	06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme	01 Environment and Natura	l Resources Management					
<b>Budget Output</b>	000006 Planning and Budge	eting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Level of implementation o	f the NDPIII implementation	Level	2022-2023	10%	60%		
coordination stretegy							
<b>Total Cost of Budget Out</b>	put('000)		<b>'</b>	1	1,798,980		
<b>Budget Output</b>	000013 HIV/AIDS Mainstr	eaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
<b>Total Cost of Budget Out</b>	put('000)			ı	850		
<b>Total Cost of Departmen</b>	t('000)				1,799,830		
Department	090 Natural Resources						
Service Area	10 Natural Resources Mana	gement					
Programme	06 Natural Resources, Envi	ronment, Climate Change,	Land And Water				
SubProgramme	01 Environment and Natura	l Resources Management					
<b>Budget Output</b>	000006 Planning and Budge	eting services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
<b>Total Cost of Budget Out</b>	put('000)			1	538,730		
<b>Budget Output</b>	000013 HIV/AIDS Mainstr	eaming					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
		<u> </u>	1	ı	I		

<b>Total Cost of Budget Output</b>	('000')				1,000	
					2023/24	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>	
PIAP Output						
Budget Output	000013 HIV/AIDS Mainstreaming					
SubProgramme	01 Community sensitization and empowerment					
Programme	15 Community Mobilization And Mindset Change					
Service Area	10 Community Mobilisation					
Department	100 Community Based Service	es			,	
Total Cost of Department('00					548,680	
Total Cost of Budget Output	('000)		<u> </u>	I	5,850	
Proportion of districts complying regulatory framework	ng to physical planning	Percentage	2022-2023	30%	50%	
					2023/24	
Indicator Name	phys	Indicator Measure	Base Year	Base Level	Performance Target	
PIAP Output	10050205 Implement the physical planning regulatory framework					
Budget Output	280006 Land Use Compliance				4,000	
Total Cost of Budget Output	('000)				4,000	
					2023/24	
mulcator rame		indicator Measure	Dase lear	Dase Level	2023/24	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Budget Output PIAP Output	000056 Data Management					
SubProgramme  Product Output	03 Institutional Coordination					
Programme	10 Sustainable Urbanisation And Housing					
Total Cost of Budget Output	_				100	
SubProgramme	01 Environment and Natural R	lesources Management				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water					
Service Area	10 Natural Resources Management					
Department	090 Natural Resources					

Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	•	nd Mindaat Changa					
	15 Community Mobilization A						
SubProgramme	•	01 Community sensitization and empowerment					
Budget Output	000023 Inspection and Monito	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)		<u> </u>	'	62,220		
<b>Budget Output</b>	440016 Promotion of Arts & c	440016 Promotion of Arts & crafts					
PIAP Output	15030201 Communication stra	itegy on promotion of n	orms, values and p	positive mindsets amon	g young people		
	implemented	implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Communication strategy	on promotion of norms, values and	Percentage	2023-2024	70%	70%		
positive mindsets among	young people in place						
Total Cost of Budget O	utput('000)		•		1,425,290		
Service Area	20 Empowerment and Mindset	Change					
Programme	15 Community Mobilization A	and Mindset Change					
SubProgramme	02 Strengthening institutional	02 Strengthening institutional support					
<b>Budget Output</b>	000023 Inspection and Monito	000023 Inspection and Monitoring					
PIAP Output	15040201 CDMIS established	15040201 CDMIS established and operationalized					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2023/24		
CDMIS in place & opera	utional	Yes/No	2023-2024	80	85		
CDMIS in place & opera  Total Cost of Budget O		Yes/No	2023-2024	80	85		

<b>D</b>	110 79							
Department	110 Planning							
Service Area	10 Planning and Statistics	10 Planning and Statistics						
Programme	10 Sustainable Urbanisation A	10 Sustainable Urbanisation And Housing						
SubProgramme	03 Institutional Coordination	03 Institutional Coordination						
<b>Budget Output</b>	000051 Affiliated and profess	000051 Affiliated and professional Bodies						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2023/24			
Total Cost of Budget Outp	put('000)		1	I	11,000			
Programme	18 Development Plan Implem	entation						
SubProgramme	01 Development Planning, Re	01 Development Planning, Research, Evaluation and Statistics						
Budget Output		000006 Planning and Budgeting services						
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Indicator (value		indicator ividustre	Buse Teur	Dusc Level	2023/24			
Duamantian of LCs compaits	built in dayslamment planning	Domantono	2022 22	4				
	built in development planning	Percentage	2022-23		4			
PIAP Output	1801051101 Statistics on cros							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of statistical reports with crosscutting issues like		Percentage	2022	4	8			
migration gender refugees a								
PIAP Output	1801051103 Functional comn	nunity information syste	em at parish level.					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of parishes with functional Community		Percentage	2022	58	58			
information system								
PIAP Output	1801051104 Administrative d	ata Collected among the	e MDAs and LGs v	with a focus on cross cu	tting issues.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Proportion of MDAs and LGs collecting administrative data		Percentage	2022	1	4			
focusing on cross cutting is	sues							
PIAP Output	18060202 Process Evaluation	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.						
	T. Control of the Con							

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Implen	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Ro	01 Development Planning, Research, Evaluation and Statistics					
<b>Budget Output</b>	000006 Planning and Budget	000006 Planning and Budgeting services					
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	4	4		
Total Cost of Budget Ou	itput('000)		<u> </u>	l	1,264,808		
Budget Output	560019 Data Management an	560019 Data Management and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	ntput('000)		•	•	56,760		
Total Cost of Departmen	nt('000)				1,332,574		
Department	120 Internal Audit	•					
Service Area	10 Compliance	10 Compliance					
Programme	18 Development Plan Implen	18 Development Plan Implementation					
SubProgramme	04 Accountability Systems ar	04 Accountability Systems and Service Delivery					
<b>Budget Output</b>	560070 Development and Ma	560070 Development and Management of Internal Audit and Controls					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	ntput('000)		•		86,067		
Total Cost of Department('000)					86,067		

Department	130 Trade, Industry and Lo	ocal Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	05 Tourism Development	05 Tourism Development						
SubProgramme	01 Marketing and Promotic	on						
<b>Budget Output</b>	120012 Tourism Investmen	120012 Tourism Investment, Promotion and Marketing						
PIAP Output	05050101 A framework de	05050101 A framework developed to strengthen public/private sector partnerships.						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2023/24			
A framework developed	to strengthen public/ private sector	Yes/No	yes	yes	yes			
partnerships								
Total Cost of Budget O	utput('000)				7,001			
Programme	07 Private Sector Develop	07 Private Sector Development						
SubProgramme	01 Enabling Environment	01 Enabling Environment						
<b>Budget Output</b>	190028 Market Surveilland	190028 Market Surveillance Inspections						
PIAP Output	07020501 Institutional and	07020501 Institutional and policy frameworks for investment and trade harmonized						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2023/24			
Number of staff administered		Number	3	3	4			
Number of market outlets inspected		Number	20	20	24			
Total Cost of Budget O	utput('000)		-	1	14,000			
<b>Budget Output</b>	190036 Trade Developmer	nt						
PIAP Output	07030201 Product and man	07030201 Product and market information systems developed						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	<b>Performance Target</b>			
					2023/24			
No. of functional information systems in place by type		Number	2022	1	2			
<b>Total Cost of Budget O</b>	utput('000)		1		47,740			
Total Cost of Departme	ent('000)				68,741			

N/A