Department	010 Administration					
Service Area	10 Administration and Manage	0 Administration and Management				
Programme	14 Public Sector Transformation	4 Public Sector Transformation				
SubProgramme	03 Human Resource Managen	03 Human Resource Management				
Budget Output	390014 Development and Ope	rationationalion of Hur	nan Resource Syste	em		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('	000)		·	·	17,006	
Budget Output	390017 Public Service Perform	nance management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output(000)		•	·	8,878	
Programme	16 Governance And Security					
SubProgramme	01 Institutional Coordination					
Budget Output	000003 Facilities Managemen	t				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
Total Cost of Budget Output('	000)		·		3,500	
Budget Output	000005 Human Resource Man	agement				
PIAP Output	16060504 Human Resource m	anagement services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2023/24	
		5	2022		number of staffs paid	
Human Capacity Development I	Plan in place	Percentage	2023		findinoer of starts pare	
Human Capacity Development I Total Cost of Budget Output(Percentage	2023		6,904,609	
Total Cost of Budget Output('		Percentage	2025			

Department	010 Administration						
Service Area	10 Administration and Manage	10 Administration and Management					
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
Budget Output	000008 Records Management						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		·	·	5,500		
Budget Output	000011 Communication and Pu	iblic Relations					
PIAP Output							
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)		·	· · · ·	3,500		
Budget Output	000014 Administrative and Sup	oport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				152,568		
Budget Output	000019 ICT Services						
PIAP Output							
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output('000)				1,500		
Total Cost of Department('00	0)				7,097,061		

					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output							
Budget Output	000005 Human Resource Mana	gement					
Total Cost of Budget Output('000)				15,000		
					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output							
Budget Output	000003 Facilities Management						
SubProgramme	01 Institutional Coordination						
Programme	16 Governance And Security						
Service Area	10 Legislation and Oversight						
Department	030 Statutory bodies						
Total Cost of Department('00	0)				372,844		
Total Cost of Budget Output('000)		1	1	355,196		
					2023/24		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output							
Budget Output	000061 Management of Govern	ment Accounts					
Total Cost of Budget Output('000)				17,648		
					2023/24		
		indicator wieasure	Dase real		2023/24		
PIAP Output Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Budget Output	000004 Finance and Accounting	5					
SubProgramme	02 Resource Mobilization and I						
Programme	18 Development Plan Implement						
Service Area		10 Financial Management and Accountability (LG)					
Department	020 Finance						
	<u>.</u>						

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 Governance And Security	6 Governance And Security					
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Outpu	t('000)				53,000		
Budget Output	000007 Procurement and Dis	nd Disposal Services					
PIAP Output	16060508 Procurement and c	lisposal of Assets manage	ed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Level of implementation of the	ne annual procurement plan	Percentage					
Total Cost of Budget Outpu	t('000)		1	I	18,000		
Budget Output	000010 Leadership and Man	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)			·	165,197		
Budget Output	000014 Administrative and S	upport Services					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		·	·	397,959		
Budget Output	000061 Management of Gov	ernment Accounts					
PIAP Output							
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)				16,524		
Total Cost of Department(')00)				665,681		

Department	040 Production and Marketing						
Service Area	10 Agricultural Extension	-					
Programme	01 Agro-Industrialization						
SubProgramme		11 Institutional Strengthening and Coordination					
Budget Output							
		000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	itput('000)				2,590		
Budget Output	010015 Extension services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	1tput('000)			I	1,022,623		
Programme	12 Human Capital Developme	nt					
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	000013 HIV/AIDS Mainstream	ning					
PIAP Output	1203010509 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB ar	nd malaria and other cor	nmunicable diseases		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
No. of stakeholder engage	ements in the HIV prevention effort	Number	2022/23	0	8		
to address the socio-cultu	ral, gender and other structural						
factors that drive the HIV	epidemic						
Total Cost of Budget Ou	ıtput('000)				5,625		
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 Agro-Industrialization						
SubProgramme		01 Institutional Strengthening and Coordination					
Budget Output	000006 Planning and Budgetin						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tmt(1000)				171.20		
Total Cost of Budget Ou					171,38		
Service Area	30 Agricultural Value Chain Se	rvices					
Programme	01 Agro-Industrialization						
SubProgramme	02 Agricultural Production and	02 Agricultural Production and Productivity					
Budget Output	010008 Capacity Strengthening	010008 Capacity Strengthening					
PIAP Output	01040701 Demand driven agric	01040701 Demand driven agriculture technologies developed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of improved tech	nologies and innovations adopted	Number	2022-23	4	8		
Total Cost of Budget Ou	tput('000)		1	I	120,000		
Total Cost of Departmen	nt('000)				1,322,218		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Developmer	nt					
SubProgramme	02 Population Health, Safety and	nd Management					
Budget Output	320022 Immunisation Services						
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	tput('000)		<u> </u>	1	10,20		
Budget Output	320113 Prevention and rehabili	tation services					
PIAP Output							

Department	050 Health	050 Health					
Service Area	10 Primary HealthCare						
Programme	12 Human Capital Devel	12 Human Capital Development					
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management					
Budget Output	320113 Prevention and r	320113 Prevention and rehabilitation services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)		I	1	20,23		
Budget Output	320165 Primary Health	care services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)				760,824		
Programme	18 Development Plan Implementation						
SubProgramme	02 Resource Mobilizatio	on and Budgeting					
Budget Output	560019 Data Manageme	ent and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)				10,200		
Service Area	20 Hospital Services						
Programme	12 Human Capital Devel	lopment					
SubProgramme	02 Population Health, Sa	afety and Management					
Budget Output	320080 Support to Hosp	itals					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utnut('000)				619,173		

_							
Department		050 Health					
Service Area	30 Health Management a	30 Health Management and Supervision					
Programme	12 Human Capital Devel	opment					
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management					
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)		1	I	3,500		
Budget Output	000013 HIV/AIDS Mair	streaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Or	utput('000)		1	I	5,625		
Budget Output	320066 Health System S	trengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)		.1		9,487,762		
Total Cost of Departme	nt('000)				10,917,522		
Department	060 Education						
Service Area	10 Pre-Primary and Prim	nary Education					
Programme	12 Human Capital Devel	opment					
SubProgramme	02 Population Health, Sa	afety and Management					
Budget Output	000013 HIV/AIDS Mair	streaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
			I	1			

Department	060 Education							
Service Area	10 Pre-Primary and Primary I	10 Pre-Primary and Primary Education						
Programme	12 Human Capital Developm	ent						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Total Cost of Budget C	output('000)				5,625			
Budget Output	320003 Assets and Facilities	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Total Cost of Budget C	Putput('000)				218,231			
Budget Output	320157 Primary Education Se	320157 Primary Education Services						
PIAP Output	1203010507 Human resource	1203010507 Human resources recruited to fill vacant posts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Staffing levels, %		Percentage	2023	72.8	75			
Staffing levels, %		Percentage	2023	72.8	75			
Total Cost of Budget C	output('000)			·	15,222,115			
Budget Output	320162 Capitation (Primary)	·						
PIAP Output	1202010201 Basic Requireme	ents and Minimum stand	lards met by schoo	ls and training institutio	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
Amount of capitation gr the cost of educational i	ants to secondary schools in light of nputs	Number	2023	350452000	350452000			
e	ET institutions equipped with re Equipment and materials	Number	2023	1	2			
PIAP Output	1202010801 Basic Requireme	ents and Minimum stand	lards met by schoo	ls and training institution	ons			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2023/24			
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2023	784	2			
classroom ratio								
Total Cost of Budget C	Putput('000)			·	3,324,386			

50 Education 2 Secondary Education 2 Human Capital Development 1 Education,Sports and skills 20158 Capitation (Secondary) 0) 20159 Secondary Education S 202030502 Basic Requirement) Indicator Measure Services	Base Year	Base Level	Performance Target 2023/24 356,692		
 2 Human Capital Development 1 Education, Sports and skills 20158 Capitation (Secondary) 20159 Secondary Education S) Indicator Measure Services	Base Year	Base Level	2023/24		
 1 Education,Sports and skills 20158 Capitation (Secondary) 0) 20159 Secondary Education S) Indicator Measure Services	Base Year	Base Level	2023/24		
20158 Capitation (Secondary) 20159 Secondary Education S	Indicator Measure	Base Year	Base Level	2023/24		
0) 20159 Secondary Education S	Indicator Measure	Base Year	Base Level	2023/24		
20159 Secondary Education S	Services	Base Year	Base Level	2023/24		
20159 Secondary Education S	Services	Base Year	Base Level	2023/24		
20159 Secondary Education S						
20159 Secondary Education S				356,692		
20159 Secondary Education S		J		356,692		
· · · · · · · · · · · · · · · · · · ·						
202030502 Basic Requiremen	nts and Minimum stand					
		1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
ted to improve pupil-to-	Percentage	2023	56	6		
	1 ereeninge			Ŭ		
0)				2,813,734		
B Development Plan Impleme	ntation					
2 Resource Mobilization and 1	Budgeting					
50021 Inter-Governmental Fis	scal Transfer Reform P	rogramme				
	Indicator Measure	Base Year	Base Level	Performance Target		
				2023/24		
0)		1	1	545,510		
) Skills Development	I					
*	nt					
I Education,Sports and skills						
*	vices					
320160 Tertiary Education Services						
0 3 2 5 5 0 0 0 1	Development Plan Impleme Resource Mobilization and 2021 Inter-Governmental Fis 30 30 5 8 8 8 8 8 8 9 9 9 9 9 9 9 9 9 9 9 9 9	Development Plan Implementation Resource Mobilization and Budgeting D021 Inter-Governmental Fiscal Transfer Reform P Indicator Measure Indicator Measure Skills Development Human Capital Development	Development Plan Implementation Resource Mobilization and Budgeting D021 Inter-Governmental Fiscal Transfer Reform Programme Indicator Measure Base Year Indicator Measure Base Year Skills Development Human Capital Development Education,Sports and skills	Development Plan Implementation Resource Mobilization and Budgeting D021 Inter-Governmental Fiscal Transfer Reform Programme Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level Image: Skills Development Human Capital Development Education,Sports and skills		

Department	060 Education						
Service Area	30 Skills Development						
Programme	12 Human Capital Develo	opment					
SubProgramme	01 Education,Sports and s	01 Education,Sports and skills					
Budget Output	320160 Tertiary Education Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)		1	I	765,3		
Budget Output	320163 Capitation (Tertia	ry)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2023/24		
Total Cost of Budget O	utput('000)		1	I	106,9		
Service Area	40 Education&Sports Management and Inspection						
Programme	12 Human Capital Develo	opment					
SubProgramme	01 Education,Sports and s	skills					
Budget Output	000023 Inspection and M	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ		
					2023/24		
Total Cost of Budget O	utput('000)		1		52,9		
Budget Output	010008 Capacity Strength	nening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ		
					2023/24		
Total Cost of Budget O	utput('000)		1	·	216,3		
Budget Output	320016 Management of E	Education Services					
PIAP Output							

Department	060 Education						
Service Area	40 Education&Sports Manage	ment and Inspection					
Programme	12 Human Capital Developme	ent					
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills					
Budget Output	320016 Management of Educa	320016 Management of Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		1	I	168,933		
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 Outpu	t('000)		1	I	30,000		
Total Cost of Department('	000)				23,826,801		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infras	tructure And Services					
SubProgramme	03 Transport Infrastructure and	d Services Developmen	t				
Budget Output	260009 Road Maintenance						
PIAP Output	09030601 Transport infrastruc	ture rehabilitated and n	naintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Km of DUCAR Network ma	intained Periodically	Number	2023	0	35.0 Km		
Km of DUCAR Network mai	intained Routine Manual	Number	2023	0	380.55 Km.		
Total Cost of Budget Outpu	t('000)		1		1,646,841		
Budget Output	260010 Road Rehabilitation	1					
PIAP Output	09020404 Transport infrustruc	ture rehabilitated and n	naintained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Km of District gravel roads re	ehabilitated	Number	2023	0	33.7 Km Rehabilited		
		1	1				

Department	070 Roads and Engineering	070 Roads and Engineering					
Service Area	10 Community Access Roads						
Programme	09 Integrated Transport Infrastr	09 Integrated Transport Infrastructure And Services					
SubProgramme	03 Transport Infrastructure and	03 Transport Infrastructure and Services Development					
Budget Output	260010 Road Rehabilitation	260010 Road Rehabilitation					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Km of District low cost se	lead roads rehabilitated	Number	2023	0	2.0 Km		
No of Bridges constructed on the DUCAR network Bridges on DUCAR network		Number	2023	0	1		
Total Cost of Budget Out	put('000)		1		7,118,789		
Programme	12 Human Capital Developmen	12 Human Capital Development					
SubProgramme	02 Population Health, Safety ar	02 Population Health, Safety and Management					
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Out	put('000)		•		5,625		
Total Cost of Department('000)		8,771,255					
Department	080 Water	080 Water					
Service Area	10 Rural Water Supply and San	10 Rural Water Supply and Sanitation					
Programme	06 Natural Resources, Environ	06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme	03 Water Resources Manageme	03 Water Resources Management					
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services					
PIAP Output	06010120 Water resources data	06010120 Water resources data (Quantity & Quality) collected and assessed					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Water resources assessment studies carried out		Number	2023	0	06		
Number of water abstraction systems, transmission mains,		Number	2023	0	01		
water pumping systems, storage tanks, water distribution networks							
Number of water user asso	ciation trained by 2025	Number	2023	0	10		

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		
% of people washing hands wi	th water & soap	Percentage	2023	34%	100%		
% of people (1 km rural & 200	metres urban) of an improved	Percentage	2023	0	54%		
water source.							
Total Cost of Budget Output	('000)				5,107,435		
Total Cost of Department('000)		5,107,435					
Department	090 Natural Resources						
Service Area	10 Natural Resources Management						
Programme	06 Natural Resources, Environment, Climate Change, Land And Water						
SubProgramme	02 Land Management						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Output	('000)	318,079					
Budget Output	140035 Land Information Management						
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
% of government land titled		Percentage	2023	4	6		
Total Cost of Budget Output	('000)	<u> </u>	1	I	1,225		
Total Cost of Department('00)0)				319,304		

Department	100 Community Based Services						
Service Area	10 Community Mobilisation						
Programme	12 Human Capital Developme	12 Human Capital Development					
SubProgramme	03 Gender and Social Protecti	03 Gender and Social Protection					
Budget Output	320145 Response to Gender based violence						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		1	1	18,440		
Service Area	20 Empowerment and Mindse	t Change					
Programme	12 Human Capital Development						
SubProgramme	02 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		1	•	4,083		
Budget Output	010008 Capacity Strengthenin	lg					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		1	I	1,140		
Budget Output	320146 Support to special inte	erest Groups					
PIAP Output							
Indicator Name	· · · · · · · · · · · · · · · · · · ·	Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Outpu	t('000)		1	1	1,752,162		

Department	100 Community Based Service	ces					
- Service Area	20 Empowerment and Mindset Change						
Programme	15 Community Mobilization						
SubProgramme	02 Strengthening institutional						
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 Output	('000)		<u> </u>	I	297,076		
Total Cost of Department('0)0)				2,072,901		
Department	110 Planning						
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Implementation						
SubProgramme	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		
					2023/24		
Proportion of LGs capacity bu	ilt in development planning	Percentage	19	19	19		
PIAP Output	1801051101 Statistics on cros	ss cutting issues compile	ed and disseminate	d.			
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	50	50	50		
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		Number	4	4	4		
PIAP Output	18060202 Process Evaluation	Report on key interven	tions conducted in	the 18 programs.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of Process Evaluation conducted in the 18 programs	reports on key interventions	Number	4	4	4		

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics					
Programme	18 Development Plan Impleme	18 Development Plan Implementation					
SubProgramme	01 Development Planning, Res	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000023 Inspection and Monitor	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget O	utput('000)		•		45,912		
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 O	utput('000)		1	I	25,278		
Total Cost of Departme	ent('000)				909,854		
Department	120 Internal Audit	120 Internal Audit					
Service Area	10 Compliance	10 Compliance					
Programme	16 Governance And Security	16 Governance And Security					
SubProgramme	05 Anti-Corruption and Accourt	05 Anti-Corruption and Accountability					
Budget Output	000001 Audit and Risk Manage	000001 Audit and Risk Management					
PIAP Output	16060505 Internal audit undert	16060505 Internal audit undertaken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Number of quarterly internal audit progress reports per annum		Percentage	90	100	100		
prepared							
Total Cost of Budget O	utput('000)				24,999		
Total Cost of Departme	ent('000)				24,999		

Department	130 Trade, Industry and Loca	l Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	01 Agro-Industrialization	01 Agro-Industrialization					
SubProgramme	04 Agricultural Market Acces	s and Competitiveness					
Budget Output	000073 Marketing and value	000073 Marketing and value addition					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
Total Cost of Budget Ou	utput('000)		1	I	7,985		
Programme	05 Tourism Development	05 Tourism Development					
SubProgramme	01 Marketing and Promotion	01 Marketing and Promotion					
Budget Output	120012 Tourism Investment,	120012 Tourism Investment, Promotion and Marketing					
PIAP Output	05050101 A framework devel	05050101 A framework developed to strengthen public/private sector partnerships.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2023/24		
A framework developed t partnerships	o strengthen public/ private sector	Yes/No	2022-23	Yes	Yes		
Total Cost of Budget Or	utput('000)		1	I	3,453		
Programme	07 Private Sector Development	07 Private Sector Development					
SubProgramme	02 Strengthening Private Sect	tor Institutional and Orga	anizational Capaci	ty			
Budget Output	190039 MSMEs Information	190039 MSMEs Information Services					
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	1		
Total Cost of Budget Or	itput('000)		1	I	40,216		
Total Cost of Departme	nt('000)				51,654		

N / A