



Republic of Zimbabwe



**Tobacco Industry & Marketing
Board**

Agency

**Whole of Government Performance Management
System**

Period: 2022

TOBACCO INDUSTRY AND MARKETING BOARD

SECTION A: Profile of the Ministry/Department¹/Agency (MDA)

1. **MDA: Tobacco Industry & Marketing Board**

2. **Code:**²

2.a **MDA Vote Number:**.....

2.b **Sector(s) Name(s):**³..

Code:.....

3. **MDA Vision Statement:**

- Towards sustainable tobacco production, enhanced marketing systems and improved livelihoods in Zimbabwe by 2025.

4. **MDA Mission Statement:**

- To promote the viable sustainable growth and marketing of the tobacco and related products through regulation and coordination of tobacco value chains.

5. **5a. National Priority Areas that the MDA is contributing to:**

	Description of NPA
NPA 1	Economic growth and stability
NPA 2	Governance
NPA 3	E-protection & climate
NPA 4	Moving the economy up the value chain and structural transformation
NPA 5	Food security and nutrition

5b. National Key Result Areas that the MDA is contributing to:

	Description of NKRA
NKRA 1	Macroeconomic stability
NKRA 2	Sustainable economic growth

¹MDA refers to an institution with a separate budget vote

²The codes are system generated although they can be manually prepared

³If MDA belongs to many Sectors, start with the ones allocated more resources and also with the highest contributions to results

NKRA 3	Inclusive economic growth
NKRA 4	Public Service Delivery
NKRA 5	Sustainable natural resource utilization,
NKRA 6	Environment and climate protection
NKRA 7	Structurally balanced economy
NKRA 8	Food Security
NKRA 9	Nutrition Security

5c. National Outcomes that the MDA is contributing to:

	National Outcome
NOUC 1	Improved balance of payment
NOUC 2	Increased GDP
NOUC 3	Improved ease of doing business ranking
NOUC 4	Increase decent jobs
NOUC 5	Improved financial inclusion
NOUC 6	Enhanced service delivery
NOUC 7	Enhanced Ease of doing business
NOUC 8	Improved value addition
NOUC 9	Environment protected

5d. Sector Outcomes that the MDA is contributing to:

	Sector Name	Sector Outcome
SOUC 1	Fiscal Monetary & financial Sector	Improved revenue collection
SOUC 2	Productive and Services Sector	Improved growth in the agricultural sector
SOUC 3	Social	Improved financial inclusion
SOUC 4	Social	Improved decent jobs

SOUC 5	Fiscal Monetary & financial Sector	Improved public expenditure management
SOUC 6	Fiscal Monetary & financial Sector	Improved development assistance coordination
SOUC 7	Economic	Enhanced Ease of doing business
SOUC 8	Agriculture	Increased forest production and processing
SOUC 9	Economic	Improved earnings from trade in goods and services
SOUC 10	Agriculture	Improved value of Agro Processed Goods
SOUC 11	Agriculture	Quantity of tobacco produced (Mt)
SOUC 12	Agriculture	Improved Security of Tenure and greater investment in agricultural land

5.e. Key Contributing Partners

NOUC. Ref. No. ⁴	SOUC. Ref. No.	Prog. Ref. No.	Contributing MDA	Other Contributors
3,4,5,6,7	1,3,4,5,7	1	RBZ Ministry of Finance Ministry of Industry & commerce OPC	Media Agencies
3,6,7,12	2,7,9,10,11,13	2	Min. Of Agric TRB ZIMRA	Tobacco merchants Auction Floors Farmer Organisations
8,9,10,13	2,6,8,10,11,13	3	Min. Of Agric Agro dealers TRB ZIDA Forestry Commission	Financial institutions Tobacco merchants Insurance Companies Agro manufacturers

⁴NOUC which the Ministry is contributing to

6. MDA Programmes and Outcomes

Prog. Code	Programme Name	Programme Outcome/s
1	Policy and administration	1. Improved corporate governance
2	Tobacco Industry Regulation	1.Improved compliance
3	Sustainable Tobacco Production	1.Increased tobacco and alternative crops production 2.Improved tobacco quality

7. Terms of Reference

Tobacco Industry and Marketing Act (Chapter 18:20)

8. Policies Applicable for the MDA

	External Policies	Prog Ref	Internal Policies	Prog Ref
1.	Child labour Policy	3	Update on all HR Policies	1
2.	Sustainable production of tobacco	3	Waste Management policy	1
3.	Pollution management policy	3	Communicable diseases policy	1
4.	Afforestation policy	3	Communicable diseases policy	1
5.	National Gender policy	1		
6.	Youth Empowerment Policy	1,2,3		
7.	Sustainable development goals	1,2,3		
8.	NDS1 (2021-2025)	1,2,3		
9.	Constitution of Zimbabwe	1,2,3		
10.	Public entities and Corporate Governance Act (Chapter 10:31)	1		
11.	Public Procurement and Public Asset Disposal Regulation SI5 of 2018	1		
12.	Devolution Policy	1		

	External Policies	Prog Ref	Internal Policies	Prog Ref
13.	Produce Export Act (Chapter 18:17)	1		

SECTION B: PERFORMANCE FRAMEWORK FOR THE MDA

9. Programme Performance Framework

9.a. Programme Outcome Linkages

	Outcome Statement	Policy Code/s	Contribution		NPA Reference/s	National KRA Reference/s	National Outcome Reference/s
			Partner/s	Description			
Agency Programme (AP) 1: Policy and Administration							
OUC1	Improved Corporate governance		Media Agencies	Awareness programmes	2	4	3,4,5,6,7
Agency Programme (AP)2: Tobacco Industry Regulation							
OUC 2	Improved Compliance		Tobacco Merchants, Farmers Organisations	Information dissemination Ensure compliance	2	4	3,6,7,12
Agency Programme (AP)3: Sustainable Tobacco Production							
OUC 3	Increased Tobacco and alternative crops Production		Financial Institutes Tobacco Contractors Farmers Organisation	Increase access to funding Provision of inputs Farmer trainings	1,4	2,3,5,6	8,9,10,13
OUC 4	Improved Tobacco Quality		Tobacco Contractors Farmers Organisation	Provision of inputs Farmer trainings	3,4	2,3,5,6	8,9,10,13

			Financial Institutes	Irrigation & Curing Facilities			
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9.b Outcome Performance Framework

Code	Outcome	Pro g: ref:	KPI	Baseline		Targets															
				Valu e	Yea r	J	F	M	A	M	J	J	A	S	O	N	D	Plannin g frame target	Toleran ce Level	Allowab le Variance	
OUC 1	Improved Corporat e Govern ance	1	Customer Satisfactio n Index	72%	201 8												75%	75%	+1%	+3%	
			Complan ce with Statutory regulation	100 %	202 0	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0	0	
OUC 2	Improved complian ce	2	Complan ce Level with TIMB regulation (%)	-	-	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	0	0	
OUC 3	1. Increased tobacco and alternativ e crops produ ction		Tobacco Volume (million kg’s)	259	201 9										250			250	10	+25	
			Alternativ e crops : %age of farmers income	-	-										5			5	+0.2	+0.5	

OUC 3	Improved tobacco quality		% of tobacco Grades(1- 3)	54	202 0										65			65	+ - 2.5	+6.5
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T = Target AV = Allowable Variance

10. Outputs Performance Framework

	Outputs	Dimension	KPI	Baseline		Targets														
				Value	Year	J	F	M	A	M	J	J	A	S	O	N	D	Planning Frame Target	Tolerance Level	Allowable Variance
Programme: Policy and Administration																				
OUC 1 Improved Corporate Governance																				
OP 1.1	Performance Appraisal conducted	QT	Number of appraisal conducted	2	2021						1						1	2	0	-1
OP 1.2	Vacancy posts filled	QT	Number of posts filled	4	2021		2				2							4	0	-1
OP 1.3	Internal processes digitalized	QT	Number of processes	2	2021										1			1	0	0
OP 1.4	Employees trained	QT	Number of Employees trained	70%	2021			25 %						25%			25%	75%	-0.01	-0.03
OP 1.5	Monthly procurement returns submitted	QT	Number of returns	12	2021	1	1	1	1	1	1	1	1	1	1	1	1	12	0	0
OP 1.6	Annual report produced	TM	By the 30th of June	1	2019						1							1	0	0
OP 1.7	Audited financial report produced		By the 31st of March	1	2020			1										1	0	0
OP 1.8	Budget approved	QT	By the 30th of October	1	2021										1			1	0	0
OP 1.9	Statutory meetings held	QT	By the 31st of March	1	2020					1								1	0	0

Programme: Tobacco Industry Regulation																			
OUC 1 Improved compliance																			
OP 1.1	Grower Registered	QT		145000	2021												145000	-5000	-14500
OP 1.2	Tobacco produced	QT:	Volume (mil kgs)	211	2021										##		250	-5	-25
Programme: Sustainable Tobacco Production																			
OUC 1 Increased tobacco production																			

	Outputs	Dimensi on	KPI	Baseline		Targets														
				Valu e	Yea r	J	F	M	A	M	J	J	A	S	O	N	D	Planni ng Frame Target	Tole ranc e Leve l	Allo wabl e Vari ance
OP 1. 1	Local Financing mobilised	QT	Million USD					15			3 0			45			60	60	0	0
OP 1. 2	Hectares establishe d Under Afforestati on	QT:	Hectare	106	202 1			15 0										150	+5	+15
OUC 2 Improved Tobacco Quality																				
OP 1. 1	Infrastruct ure Developed	QT	% Increas e of farmers utilising fuel efficien t barns										80					80	+2	+8
			Hectare under														20000	20000	+-	+-

	Outputs	Dimensi on	KPI	Baseline		Targets														
				Valu e	Yea r	J	F	M	A	M	J	J	A	S	O	N	D	Planni ng Frame Target	Tole ranc e Leve l	Allo wabl e Vari ance
			irrigatio n																1000	2000
OP 1. 2	Farmers trained	QT:	Numbe r of farmers trained	972 0	202 1					500 0		500 0			5000		5000	20,00 0	+ - 1000	+ - 2000

T = Target

A = Actual

AV = Actual Variance

PV = Planned Variance TL = Tolerance Level

QT:Quantity, QL: Quality, TM: Timeliness, CS: Cost

11.a. Programme Budget: (Budget Year - 2020)

MDA Budget for the Fiscal year 2021																			
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20
Programme of the Ministry	Ministry Outcome Ref and Description	Last Year				Current Year					Budget Year -2021					Indicative Esti: FY 2022		Indicative Esti: FY 2023	
		Original Allocation	Revised budget	Budget Usage	Actual Variance	Original Allocation	Additions (Reductions)	Revised budget	Budget Usage	Actual Variance	Allocation From CF	Retention Funds	Total Budget	Planned Variance	Statutory & other Resources	Estimate	Planned Variance	Estimate	Planned Variance
Programme 1	OC 1.1:xx	6,080,900		6,146,654	(65,754)	51,498,600					46,226,130					46,226,130		45,977,897	
Total Budget-Programme1		6,080,900		6,146,654	(65,754)	51,498,600					46,226,130					46,226,130		45,977,897	
Programme 2	OC 2.1:xx	1,394,000		1,993,545	(599,545)	18,153,600					19,104,780					19,104,780		20,147,019	
Total Budget-Programme2		1,394,000		1,993,545	(599,545)	18,153,600					19,104,780					19,104,780		20,147,019	
Programme 3	OC 3.1:xx	348,500,		169,261,	179,238,88	1,763,000,00					6,960,000,00					6,960,000,		6,960,000	

		000		115	5	0					0					000		0,00 0	
	OC 3.2xx	2,55 0,00 0			2,550 ,000	11,480 ,000					74,820 ,000					83,52 0,000		483, 720, 000	
Total Budget- Programme3		351, 050, 000	-	169, 261, 115	181,7 88,88 5	1,774, 480,00 0	-	-	-	-	7,034, 820,00 0	-	-	-	-	7,043 ,520, 000	-	7,44 3,72 0,00 0	-
Total Budget of the Ministry /MDA		358, 524, 900	-	177, 401, 314	181,1 23,58 6	1,844, 132,20 0	-	-	-	-	7,100, 150,91 0	-	-	-	-	7,108 ,850, 910	-	7,50 9,84 4,91 6	-

11.b. Programme Budget – Economic Classification⁵: (Budget Year - 2020)

MDA..... 3 YEAR BUDGET									
1	2	3	4	5	6	7	8	9	10
Programme of the MDA	Previous Year Budget-Actual	Current Year			Budget for Next 3 years				
		Appropriation	Revised Appropriation	Unaudited Outturn	Year 1	Year 2	Year 3		
Programme 1	6,080,900.00	32,636,000.00			51,498,600.00	46,226,130.00	45,977,896.50		
Programme 2	1,394,000.00	16,236,000.00			18,153,600.00	19,104,780.00	20,147,019.00		
Programme 3	351,050,000.00	1,774,480,000.00			7,034,820,000.00	7,043,520,000.00	7,443,720,000.00		
Programme 4									
Programme 5									
Total Budget	358,524,900.00	1,823,352,000.00	-	-	7,104,472,200.00	7,108,850,910.00	7,509,844,915.50		
Economic Classification									
Expenses									
Compensation of Employees	102,918,000.00	355,396,200.00			585,582,129.57	702,698,555.48	772,968,411.03		
Use of Goods and Services	100,250,700.00	448,241,400.00			512,567,548.79	615,081,058.55	676,589,164.41		
Current Grants									
Social Benefits									
Subsidies									
Other Expenses	6,594,215.00	7,695,000.00			2,489,286.60	2,987,143.92	3,285,858.32		

⁵Economic classification will be provided by the MoFED. Insert them into the numbers from 1 to 5 above.

Acquisition of Non-Financial Assets									
Buildings and Structures		56,826,000.00			60,291,000.00	60,291,000.00	60,291,000.00		
Machinery and Equipment		106,436,000.00			152,528,400.00	76,264,200.00	76,264,200.00		
Other Fixed Assets		74,386,300.00			51,504,000.00	41,203,200.00	32,962,560.00		
Inventories									
Valuables									
Non-Produced Assets									
Capital Grants									
Capital Expenditure		237,648,300.00			264,323,400.00	177,758,400.00	169,517,760.00		
Loans									
Equity and Investment Fund Shares									
Insurance, Pension and Standardised Guarantee Schemes									
Total Budg	568,287,815.00	2,872,332,900.00	-	-	8,469,434,564.97	8,607,376,067.96	9,132,206,109.26		

12. Human Resources

12.a – Budget Year

No.	Category ⁶	Programme 1				Programme 2				Programme 3				Programme 4				Ministry			
		Total Establi s-hment	Fill ed Po sitions	Vac ant Pos itions	Pos itions req ues ted	Total Establi s-hment	Fille d Posi-tions	Vac ant Posi-tions	Posi-tions req ues ter	Total Establi s-hment	Fill ed Pos itions	Vaca nt Positi ons	Posi-tions req ues ted	Tot al Est abli s-hment	Fill ed Po sitions	Vac ant Posi-tions	Posi-tions req ues ted	Tota l Esta blis-hment	Fill ed Pos itions	Vaca nt Positi ons	Positi ons requ es ted
1	Top Management	2	2			1	0	1	1	0	0	0	0					3	2	1	1
2	Middle Management	4	3	1	1	5	5			1	0	1	1					10	8	2	2
3	Supervisory Management	3	3			5	4	1	1	2	0	2	2					10	7	3	3
4	Operational and Support staff	5	5			20	20			5	4	1	1					30	29	1	1
5	Total	14	13	1		31	29	2	2	8	4	6	4					53	46	7	7

⁶Category of Staff may be changed by the PSC from time to time. Ensure using the appropriate categories of staff that are valid at the time of preparing the SPP. Also note that the levels and grades will be extracted from the HRMIS and financial figures from the Business Planning and Consolidation system both being SAP.

12.b – Current Year

No. .	Category	Programme 1			Programme 2			Programme 3			Programme 4			Ministry		
		Total Establi s- hment	Filled Positio ns	Vacant Positio ns	Total Establishme nt	Fille d Posit -ions	Vacant Positio ns	Total Establi - shme nt	Filled Positio ns	Vacant Positio ns	Total Establi - shme nt	Fille d Posi - tion s	Vacant t Posit -ions	Total Establi - shme nt	Fille d Posit -ions	Vacant t Positi -ons
1	Top Manageme nt	2	2		1	0	1	0	0	0				3	2	1
2	Middle Manageme nt	4	3	1	5	5		1	0	1				10	8	2
3	Supervisory Manageme nt	3	3		5	4	1	2	0	2				10	7	3
4	Operationa l and Support staff	5	5		20	20		5	4	1				30	29	1
5	Total	14	13	1	31	29	2	8	4	6				53	46	7

12.c – Previous Year

No. .	Category	Programme 1			Programme 2			Programme 3			Programme 4			Ministry		
		Total Establis- hment	Filled Position s	Vacant Position s	Total Establi- shmen t	Fille d Posit- ions	Vacan t Positi- ons	Total Establi- shmen t	Filled Position s	Vacant Position s	Total Establi- shmen t	Fille d Positi- ons	Vacan t Positi- ons	Total Establi- shmen t	Fille d Positi- ons	Vacan t Positi- ons
1	Top Managemen t	2	2		1	0	1	0	0	0				3	2	1
2	Middle Managemen t	4	3	1	5	4	1	1	1	0				10	8	2
3	Supervisory Managemen t	3	2	1	5	4	1	1	1	0				9	7	2
4	Operational and Support staff	5	5		20	20		5	1	0				30	26	0
5	Total	14	12	2	31	28	3	7	3	0	0	0	0	52	43	5

13. Outcomes and Impact Analysis

No.	Outcome / Impact Description	Reference to Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
	Programme 1: Policy and Administration					
	Impact					
1.	Enhanced service delivery	1	Improved Corporate Governance	Auditor General PRAZ MoFED	Audit services Procurement guidance	6
	Programme 2: Tobacco Industry Regulation					
	Impacts					
2.	Increased orderly marketing systems	2	Improved compliance	Min Of Agric ZRP EMA Forestry commission	Extension Regulatory Enforcement	6,7
	Programme 3: Sustainable Tobacco and Alternative Crop production					
	Impacts					
3.	Improved Economic Growth	3	Increased tobacco and alternative crops production	Min of Agric RBZ Banks	Training and extension Provision of Funding Provision of Funding	2,5

No.	Outcome / Impact Description	Reference to Outcome (OUC):	Cross-Linkages			Linkage to Sector/ National Outcomes
			Shared Outcome/s	Contributing Entity	Contribution	
4.	Increased value addition	3	Increased tobacco and alternative crops production	Min of Agric Farmer Organisations	Training and extension Farmer advocacy	5
5.	Enhanced environmental sustainability and management	3	Increased tobacco and alternative crops production	EMA Forestry commission,SAA	Regulation Establishment of forestry plantations	9
6.	Improved industry growth	4	Improved tobacco quality	Farmer Organisations Contractors	Farmer advocacy Provision of inputs and markets	2,5

SECTION C: STRATEGIES, ASSUMPTIONS AND RISKS

14. Strategies, assumptions and risks (take from stragic plan for 2022)

No.	Strategy	Assumptions	Risks	Mitigation
Programme Outcome 1: Improved Corporate governance				
1.		Clear goals and objectives	Only linked to compensation/ incentives	Comprehensive job descriptions
	Implementing strong internal controls	Staff commitment	System override	Adequate staff training
	Exchange Programs (to learn from other regional and international companies)	Funds Availability	Flight Risk of staff	Consistent review of working conditions
Programme Outcome 1: Improved Compliance				
2.	Review regulatory adequacy and align with other related statutes.	TIMB has required skills and competences available to review regulatory adequacy	Review exercise make take long to be concluded	Lobby for requisite support from legislators
	Establish sound legal framework governing contract farming	TIMB has required skills and competences available	Scope of legal framework developed may not adequately cover expectations.	Undertake robust due diligence.
	Improve and facilitate transparent and equitable profitable sharing of expenses throughout the tobacco value chain (promoting the running of farming as a profitable business)	Contractors will have buy in of the proposed profit sharing model.	Some value chain actors may not be recognised and continue to benefit unfairly.	Engage consultants to undertake complete value chain mapping of all actors.
Programme Outcome 1: Increased tobacco production				

No.	Strategy	Assumptions	Risks	Mitigation
3.	Advocate for an increase in local funding	Availability of funding	Inadequate funds	Engage local private players
	Increase access to affordable inputs	Availability of funding	Farmers not paying back loans	Ensure fair pricing and curbing side marketing
	Reduce field and post-harvest losses	There is no resistance to alternative handling technology	Slow adoption on measures to reduce the losses	Training farmers on loss reduction initiatives
	Conduct Farmer Trainings (Technical Skills) & Extension	Skilled manpower is readily available	Subsequent waves of the covid pandemic	Ensure all staff members are fully vaccinated
Programme Outcome 2: Increased Tobacco Sustainability				
3	Develop agriculture diversification programme	Willingness by farmers to adapt and availability of markets	Slow adoption of new diversification programmes	Awareness and Incentivising the new diversification programs
	Support sustainable afforestation programs	Availability of funds and land	Lack of cooperation by stakeholders	Awareness campaigns
	Enter into partnerships in Research and Development and promote the use of fuel efficient curing facilities.	Shared common vision	High cost of research	Lobby private sector to support the research

SECTION D: MONITORING AND EVALUATION

15.M&E Plan

A. Evaluation Plan

a. Title of the Programme/Policy:

b. Year of last **Formative** evaluation:

c. Details of **formative** evaluations carried out:

Year	Evaluation Issue Area	Findings	Actions Taken

4d. Date/s of next summative evaluation/s:

e. Plan for next evaluations:

Year	Evaluation Issue Area	Major Issues/ Evaluation Questions/ Points	Data Requirements	Frequency/ Responsibility	Estimated Budget
2021	Organisational Performance	Compliance to policies, standards, procedures Employee performance Customer feedbacks	Statistical reports Performance appraisal reports Physical inspections	Biannually Annually	
	Availability of services	Customer satisfaction Stakeholder engagement	Survey reports Stakeholder meetings	Annually	
	Tobacco production level	Inputs availability Capex	Financial reports Purchase invoices	Weekly Monthly Annually.	

B. Monitoring Plan

Ref. & Results Category	Outcome Description	KPI ⁷	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User	
			Value	Year											
	Programme 1: Programme Policy and Administration														
OUC 1	Improved corporate governance	compliance with statutory requirement	100 %	2020	100%compliance to all relevant statutory instruments	0	Compliance reports	Inspections Audits	Quarterly	Interviews Inspection reports	Commitment System override Biased reports	CEO		Minister	
		-customer satisfaction index	72%	2018	75%	+/-3%	Survey reports	surveys	Biannually	Interviews	Flight risk of staff	CEO		Minister	
	Programme 2: tobacco Industry Regulations														
OUC 1	Improved compliance	% increase in compliance level			-	0	Compliance reports	Inspections	Weekly, quarterly	Site visits Interviews	System override				
	Programme3: Sustainable Tobacco Production														
OUC 1	Increased production	-Tobacco Volume (Million kgs)	259	2019	259	+/- 25	TIMB statistical reports	Sales reports	Daily during selling season	TIMB IT system	System failure System efficiency	IT Manager		CEO	

Ref. & Results Category	Outcome Description	KPI ⁷	Baseline		Target	Variance	Data Source	MoV	Data Freq.	Instrument	Risks & Assumptions	Responsibility	Specific Budgetary needs (\$ / Other)	Reporting to / User
			Value	Year										
		Alternative crops, (%age increase in farmers income)			5	+/- 0.5	-Sales sheets from farmers -Assets accumulation	Bank statements	Annually	Interviews	Reliability of information	Special Projects Manager		COO
OUC 2	Improved Tobacco quality	%age of tobacco grades (1-3)	54	2020	65	+/- 6.5	Statistical reports	Reports from the information department	Daily during selling season	IT automated system	System failure	Information officer		COO

Note:

1. Output monitoring plans are prepared and implemented at the Programme level, but not at the Ministry level. This is to avoid duplication.
2. The strategies that have been formulated by the Ministry will also be described in the Strategic Performance Plans (PSPP) of the Programmes.

