0 Administration Administration and Manage PUBLIC SECTOR TRANS Strengthening Accountabili 0024 Compliance and Enfor 040102 Compliance Inspect num <b>0)</b> 0049 Recruitment services	FORMATION ty cement Services	As and LGs Base Year 2021-2022 Base Year	Base Level 45	Performance Target 2022/23 100 25,330
PUBLIC SECTOR TRANS Strengthening Accountabili 0024 Compliance and Enfor 040102 Compliance Inspect num <b>0</b> )	FORMATION ty cement Services ion undertaken in MD. Indicator Measure Percentage	Base Year 2021-2022	45	<b>2022/23</b> 100
Strengthening Accountabili 0024 Compliance and Enfor 040102 Compliance Inspect num <b>0</b> )	ty cement Services ion undertaken in MD. Indicator Measure Percentage	Base Year 2021-2022	45	<b>2022/23</b> 100
0024 Compliance and Enfor 040102 Compliance Inspecti num <b>0</b> )	cement Services ion undertaken in MD. Indicator Measure Percentage	Base Year 2021-2022	45	<b>2022/23</b> 100
040102 Compliance Inspects num 0)	ion undertaken in MD. Indicator Measure Percentage	Base Year 2021-2022	45	<b>2022/23</b> 100
num 0)	Indicator Measure Percentage	Base Year 2021-2022	45	<b>2022/23</b> 100
0)	Percentage	2021-2022	45	<b>2022/23</b> 100
0)		I	1	100
0)		I	1	
	Indicator Measure	Base Year		25,330
0049 Recruitment services	Indicator Measure	Base Year		
	Indicator Measure	Base Year		
	Indicator Measure	Base Year		
			Base Level	Performance Target
				2022/23
0)				5,000
0085 Management of the Pu	blic Service Wage Bill	l, Pension and Gra	tuity	
	Indicator Measure	Base Year	<b>Base Level</b>	Performance Target
				2022/23
0)			<b>I</b>	3,204,973
0008 Capacity Strengthening	g			
050603 In- service training p	programs developed &	implemented to e	nhance skills and perfo	ormance of public officers
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
	Percentage	2021-2022	5	50
0)		•	I	205,880
GOVERNANCE AND SEC	CURITY			
Institutional Coordination				
0003 Facilities Management	į			
16060502 Asset Management				
0 0 0 0 0	085 Management of the Pu 085 Management of the Pu 008 Capacity Strengthenin; 50603 In- service training p 0) GOVERNANCE AND SEC	085 Management of the Public Service Wage Bill Indicator Measure Indicator Measure Indicator Measure Indicator Measure Percentage Indicator Measure Percentage Indicator Measure Indicator Measu	085 Management of the Public Service Wage Bill, Pension and Gra Indicator Measure Base Year Percentage 2021-2022 Indicator Measure Ind	085 Management of the Public Service Wage Bill, Pension and Gratuity         Indicator Measure       Base Year       Base Level         Image: Indicator Measure       Base Year       Base Level         Image: Indicator Measure       Base Year       Base Level         Image:

Department	010 Administration						
Service Area							
		10 Administration and Management 16 GOVERNANCE AND SECURITY					
Programme							
SubProgramme		01 Institutional Coordination					
Budget Output	000003 Facilities Manageme		T				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of assets maintan	ed	Percentage	2021-2022	5	10		
Total Cost of Budget Ou	tput('000)				12,900		
Budget Output	000004 Finance and Account	ting					
PIAP Output	16030105 Financial Manage	ement					
Indicator Name	1	Indicator Measure	Base Year	<b>Base Level</b>	Performance Target		
					2022/23		
Level of absorption of released funds		Percentage 5	50	2020-2021	95		
Total Cost of Budget Out	tput('000)				178,504		
Budget Output	000005 Human Resource M	anagement			· · · · · · · · · · · · · · · · · · ·		
PIAP Output	16060504 Human Resource	management services					
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target		
					2022/23		
Human Capacity Develop	ment Plan in place	Percentage	2021-2022	60	90		
Total Cost of Budget Ou	tput('000)				27,662		
Budget Output	000007 Procurement and Di	sposal Services					
PIAP Output	16060508 Procurement and	disposal of Assets mana	ged				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Level of implementation of	of the annual procurement plan	Percentage	2020-2021	70	90		
Total Cost of Budget Out					20,664		
Budget Output	000008 Records Managemen	nt			- ,		
PIAP Output	16060510 Records managen						
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target		
					2022/23		
Number of records manag	ed	Percentage	2021-2022	60	80		
-							
Total Cost of Budget Out	ιμαι( 000)				6,900		

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Department	010 Administration	010 Administration					
Service Area	10 Administration and Manag	10 Administration and Management					
Programme	16 GOVERNANCE AND SE	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
Budget Output	000014 Administrative and Su	000014 Administrative and Support Services					
PIAP Output	16060502 Administrative sup	16060502 Administrative support services enhanced					
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
	n, Maintenance, transfer, repair, activities of assets managed	Percentage	2020-2021	40	80		
No. of quarterly office sup	plies procured	Percentage	2021-2022	80	90		
Total Cost of Budget Out	put('000)		-		1,167,578		
Budget Output	000019 ICT Services	0019 ICT Services					
PIAP Output	16030101 Administrative and	16030101 Administrative and ICT support services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments		Percentage	2021-2022	40	<b>2022/23</b> 80		
Total Cost of Budget Out	put('000)				6,000		
Total Cost of Departmen	t('000)				4,861,391		
Department	020 Finance						
Service Area	10 Financial Management and	d Accountability (LG)					
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and	l Budgeting					
Budget Output	000004 Finance and Accounti	ing					
PIAP Output	18010601 Tax compliance im	proved through increas	ed efficiency in re	evenue administration			
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target		
Number of integrity promo	tional campaigns conducted	Number	2021-2022	2	<b>2022/23</b> 4		
Total Cost of Budget Out	put('000)			-	353,811		
Total Cost of Department('000)					353,811		

Department	030 Statutory bodies	030 Statutory bodies					
Service Area	10 Legislation and Oversight	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SE	CURITY					
SubProgramme	05 Anti-Corruption and Accou	intability					
Budget Output	000001 Audit and Risk Manag	000001 Audit and Risk Management					
PIAP Output	16060505 Internal audit under	16060505 Internal audit undertaken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
Number of quarterly into annum prepared	ernal audit progress reports per	Percentage	2021-2022	100	<b>2022/23</b> 100		
Total Cost of Budget O	output('000)		•	•	5,00		
Budget Output	000005 Human Resource Man	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2022/23		
Total Cost of Budget O	output('000)		1		18,00		
Budget Output	000007 Procurement and Disp	osal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2022/23		
Total Cost of Budget O	Putput('000)		<u> </u>		5,21		
Budget Output	000012 Legal advisory service	es					
PIAP Output	16060605 Review existing lav policy reforms	vs and policies to ident	ify gaps that requ	ire reforming; undertak	e the necessary legal and		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		Percentage	2021-2022	5	<b>2022/23</b> 10		
Total Cost of Budget O	utput('000)			-	110,19		
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output	1						

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversigh	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND S	16 GOVERNANCE AND SECURITY					
SubProgramme	05 Anti-Corruption and Acc	05 Anti-Corruption and Accountability					
Budget Output	000014 Administrative and	000014 Administrative and Support Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		1		293,720		
Budget Output	010008 Capacity Strengther	010008 Capacity Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				160,533		
Programme	18 DEVELOPMENT PLAN	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring						
Budget Output	000027 Programme Working Group Secretariat Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		-		96,320		
Total Cost of Departmen	t('000)				688,977		
Department	040 Production and Marketi	ing					
Service Area	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIALIZ	ZATION					
SubProgramme	01 Institutional Strengthenir	ng and Coordination					
Budget Output	010015 Extension services						
PIAP Output	01041101 Extension worker	rs trained in entire value	chain focused skill	ls			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			Ī		2022/23		
Number of extension work ofAgricultural insurance in	ters trained in dissemination	Number	2021-2022	4	8		

Department	040 Production and Marketing	040 Production and Marketing						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIALIZA	01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengthening	and Coordination						
Total Cost of Budget O	Putput('000)				296,597			
Budget Output	010016 Farmer mobilisation a	010016 Farmer mobilisation and sensitisation						
PIAP Output	01041202 Farmers sensitised of	on productivity enhanc	ement technologi	es				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
Number of parishes in which sensitisation has been conducted		Number	2021-2022	12	<b>2022/23</b> 25			
Total Cost of Budget O	Putput('000)		-		13,651			
Total Cost of Departm	ent('000)				310,248			
Department	050 Health	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL DEVE	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	120007 Support Services							
PIAP Output	1203010302 Target population	fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
% of children under one	year fully immunized	Percentage	2020-2021	80	<b>2022/23</b> 95			
Total Cost of Budget O	Putput('000)				3,600			
Budget Output	320165 Primary Health care se	ervices						
PIAP Output	1203011407 Reduced morbidi	ty and mortality due to	HIV/AIDS, TB a	and malaria and other c	ommunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	2021-2022	60	<b>2022/23</b> 90			
No. of health workers in integrated manageme	the public and private sector trained nt of malaria	Number	2021-2022	30	50			
Total Cost of Budget O	Output('000)				4,256,144			

PIAP Output								
Budget Output	320066 Health System Stre	engthening						
Total Cost of Budget Ou	tput('000)				1,00			
Adolescent Health policy	finalized and disseminated	Percentage	2021/2022	60	<b>2022/23</b> 80			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	1203010301 Child and mat		1	Dava La sel	Deutenner			
Budget Output	320051 Adolescent and Sci		1					
Total Cost of Budget Ou					2,694,52			
	44(1000)				2022/23			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output			•					
Budget Output	120007 Support Services							
Total Cost of Budget Ou	tput('000)				1,00			
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	2021-2022	80	<b>2022/23</b> 100			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targ			
PIAP Output	1203010515 Reduced mor	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases						
Budget Output	000013 HIV/AIDS Mainstreaming							
SubProgramme	02 Population Health, Safety and Management							
Programme	12 HUMAN CAPITAL DE	12 HUMAN CAPITAL DEVELOPMENT						
Service Area	30 Health Management and	1 Supervision						
Total Cost of Budget Ou	tput('000)	Ì		•	278,49			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output								
Budget Output	320080 Support to Hospita	320080 Support to Hospitals						
SubProgramme	02 Population Health, Safe	02 Population Health, Safety and Management						
Programme	12 HUMAN CAPITAL DE	EVELOPMENT						
Service Area	20 Hospital Services	20 Hospital Services						
Department	050 Health							

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Department	050 Health							
Service Area	30 Health Management and	30 Health Management and Supervision						
Programme	12 HUMAN CAPITAL DEV	/ELOPMENT						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Budget Output	320066 Health System Stren	066 Health System Strengthening						
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)				200,000			
Total Cost of Department('000)					7,434,763			
Department	060 Education							
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education						
Programme	12 HUMAN CAPITAL DEV	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills						
Budget Output	320157 Primary Education S	320157 Primary Education Services						
PIAP Output	1203010507 Human resourc	1203010507 Human resources recruited to fill vacant posts						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Staffing levels, %		Percentage	2021-2022	75	95			
PIAP Output	1203010508 Human resourc	es recruited to fill vacan	t posts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Staffing levels, %		Percentage	2021-2022	75	90			
Total Cost of Budget O	utput('000)				9,268,105			
Budget Output	320162 Capitation (Primary)	)						
PIAP Output	1202010201 Basic Requiren	nents and Minimum stan	dards met by scho	ols and training institu	tions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		Percentage	2021-2022	6	<b>2022/23</b> 9			
Total Cost of Budget O	utput('000)				358,963			

060 Education						
	20 Secondary Education					
-						
		-		Performance Target		
				2022/23		
secondary schools in light of		2021-2022	1,041,610,352	852140000		
('000)		•	•	852,140		
320159 Secondary Education S	Services					
1205010802 Basic Requirements and Minimum standards met by schools and training institutions						
	Indicator Measure	Base Year	Base Level	Performance Target		
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		2021-2022	0	<b>2022/23</b> 1		
Total Cost of Budget Output('000)			•	2,938,103		
30 Skills Development						
12 HUMAN CAPITAL DEVE	ELOPMENT					
01 Education,Sports and skills						
320160 Tertiary Education Ser	vices					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
('000)		I	I	545,988		
320163 Capitation (Tertiary)						
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
	01 Education,Sports and skills         320158 Capitation (Secondary         1202010201 Basic Requireme         9 secondary schools in light of         ('000)         320159 Secondary Education 1         1205010802 Basic Requireme         tructed to improve pupil-to-         ('000)         30 Skills Development         12 HUMAN CAPITAL DEVE         01 Education,Sports and skills         320160 Tertiary Education Ser	20 Secondary Education         12 HUMAN CAPITAL DEVELOPMENT         01 Education,Sports and skills         320158 Capitation (Secondary)         1202010201 Basic Requirements and Minimum stan         Indicator Measure         o secondary schools in light of         ('000)         320159 Secondary Education Services         1205010802 Basic Requirements and Minimum stan         Indicator Measure         tructed to improve pupil-to-         Percentage         ('000)         30 Skills Development         12 HUMAN CAPITAL DEVELOPMENT         01 Education,Sports and skills         320160 Tertiary Education Services         Indicator Measure         ('000)         320163 Capitation (Tertiary)	20 Secondary Education 20 Secondary Education 21 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 320158 Capitation (Secondary) 1202010201 Basic Requirements and Minimum standards met by scho a secondary schools in light of a contract schools and school scho	20 Secondary Education         12 HUMAN CAPITAL DEVELOPMENT         01 Education,Sports and skills         320158 Capitation (Secondary)         1202010201 Basic Requirements and Minimum standards met by schools and training institution         Indicator Measure       Base Year         Base Level         2021-2022       1,041,610,352         (000)       2021-2022         320159 Secondary Education Services         1205010802 Basic Requirements and Minimum standards met by schools and training institution         Indicator Measure       Base Year         Base Level         Indicator Measure       Base Year         Base Level       10         Percentage       2021-2022         0       0         ('000)       2021-2022         30 Skills Development       2021-2022         12 HUMAN CAPITAL DEVELOPMENT       0         01 Education,Sports and skills       320160 Tertiary Education Services         Indicator Measure       Base Year       Base Level         Indicator Measure       Base Year       Base Level         01 Education,Sports and skills       320160 Tertiary Education Services       Indicator Measure       Base Year         Indicator Measure       Base Year       Base Level		

Department	060 Education						
Service Area	40 Education&Sports Manager	40 Education&Sports Management and Inspection					
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monito	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		-	-	18,112		
Budget Output	010008 Capacity Strengthenin	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				10,000		
Budget Output	320014 Examinations and Ass	essments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				20,000		
Budget Output	320016 Management of Educa	tion Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				190,597		
Budget Output	320038 Sports Development as	nd Oversight					
PIAP Output	1202020301 Regional Sports f	ocused schools (sports	centres of excellence	e) established and suppo	rted		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Regional Sports focused school	bls	Percentage	2021-2022	40	60		

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Department	060 Education	060 Education					
Service Area	40 Education&Sports Management and Inspection						
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	01 Education,Sports and skill	s					
Total Cost of Budget Outpu	it('000)				23,72		
Total Cost of Department('	000)				14,743,85		
Department	070 Roads and Engineering	Roads and Engineering					
Service Area	10 Community Access Roads						
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	RE AND SERVI	CES			
SubProgramme	01 Transport Regulation						
Budget Output	000039 Policies, Regulations and Standards						
PIAP Output	09060302 Regulations and laws developed/ updated						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
Number of Regulations and laws developed/ updated		Percentage	2021_2022	0	2022/23 2 ordinances on Road Safety and Usage		
Total Cost of Budget Outpu	t('000)				8,000		
Budget Output	260002 District, Urban and C	Community Access Roa	d Maintenance				
PIAP Output	09040106 Community access	& feeder roads constru	cted & maintained	d to facilitate market ac	cess		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
Total Length(in Km) of acces	roads maintained	Number	2021-2022	20 Kms	<b>2022/23</b> 50 kms		
Total Cost of Budget Outpu	t('000)				903,720		
Budget Output	260009 Road Maintenance						
PIAP Output	09030601 Transport infrastru	cture rehabilitated and i	naintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
No. of KMs rehabilitated		Number	2021-2022	20	<b>2022/23</b> 80		
Total Cost of Budget Outpu	t('000)			•	53,704		
Budget Output	260010 Road Rehabilitation	•					
PIAP Output							

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Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	01 Transport Regulation					
Budget Output	260010 Road Rehabilitation					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)	ĺ		•	4,868,668	
Budget Output	260014 Road Equipment and	Fleet Management Ser	vices			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)			•	35,000	
Service Area	20 Engineering Services					
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme	03 Water Resources Managem	ient				
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		•		2,001	
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	RE AND SERVI	CES		
SubProgramme	03 Transport Infrastructure and	d Services Developme	nt			
Budget Output	000017 Infrastructure Develop	oment and Managemen	t			
PIAP Output						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)			-	448,762	

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Department	070 Roads and Engineering				
Service Area	20 Engineering Services				
Programme		09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and				
Budget Output	000039 Policies, Regulations a	-			
PIAP Output	, , ,				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
					2022/20
Total Cost of Budget Output	('000)			I	10,000
Budget Output	260003 Feasibility and Detaile	d engineering studies			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)				8,564
Total Cost of Department('00	)0)				6,338,426
Department	090 Natural Resources				
Service Area	10 Natural Resources Manager	ment			
Programme	06 NATURAL RESOURCES,	ENVIRONMENT, CI	LIMATE CHANG	E, LAND AND WATE	R
SubProgramme	01 Environment and Natural R	esources Management	t		
Budget Output	000006 Planning and Budgetir	ng services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		•	•	338,400
Budget Output	140035 Land Information Mar	nagement			
PIAP Output	0607101 A Comprehensive an	d up to date governme	nt land inventory	undertaken	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of government land titled		Percentage	2021-2022	40	80
Total Cost of Budget Output	('000)				23,303

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Department	090 Natural Resources	090 Natural Resources			
Service Area	10 Natural Resources Management				
Programme	10 SUSTAINABLE URBANI	10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme	03 Institutional Coordination				
Budget Output	000056 Data Management				
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		•	•	<u> </u>
Budget Output	280006 Land Use Compliance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		-	-	6,000
Total Cost of Department('00	00)				369,143
Department	100 Community Based Service	es			
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT			
SubProgramme	04 Labour and employment se	rvices			
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)				2,000
Budget Output	010008 Capacity Strengthenin	g			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)				1,600

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Department	100 Community Based	100 Community Based Services			
Service Area	10 Community Mobilis	10 Community Mobilisation			
Programme	12 HUMAN CAPITAI	L DEVELOPMENT			
SubProgramme	04 Labour and employ	ment services			
Budget Output	320003 Assets and Fac	ilities Management			
PIAP Output					
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Targe
					2022/23
Total Cost of Budget O	utput('000)		I		16,000
Budget Output	320145 Response to G	ender based violence			
PIAP Output	1204010702 Gender B	ased Violence prevention and	response system s	strengthened	
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Targe
					2022/23
GBV Case monitoring p	programme in place	Percentage	2021-2022	40	80
Total Cost of Budget O	utput('000)				2,000
Programme	15 COMMUNITY MC	BILIZATION AND MINDS	ET CHANGE		
SubProgramme	01 Community sensitiz	ation and empowerment			
Budget Output	000013 HIV/AIDS Ma	instreaming			
PIAP Output					
Indicator Name	1	<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Targe
					2022/23
Total Cost of Budget O	utput('000)				2,000
Budget Output	000023 Inspection and	Monitoring			
PIAP Output	15040201 CDMIS esta	blished and operationalized			
Indicator Name	1	Indicator Measure	Base Year	<b>Base Level</b>	Performance Target
					2022/23
CDMIS in place & opera	ational	Yes/No	NO	NO	PDMIS IN PLACE AND OPERATIONAL
Total Cost of Budget O	utput('000)				161,560
Budget Output	440016 Promotion of A	Arts & crafts			
PIAP Output	15030201 Communica implemented	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			

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Department	100 Community Based Servic	100 Community Based Services			
Service Area	10 Community Mobilisation	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZ	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization a	nd empowerment			
Budget Output	440016 Promotion of Arts & c	440016 Promotion of Arts & crafts			
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target
Communication strategy c positive mindsets among y	on promotion of norms, values and young people in place	Percentage	2021-2022	20	<b>2022/23</b> 40
Total Cost of Budget Ou	tput('000)		-		1,430
Service Area	20 Empowerment and Mindse	t Change			
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT			
SubProgramme	03 Gender and Social Protection	03 Gender and Social Protection			
Budget Output	320141 Empowerment and pro	320141 Empowerment and protection			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)				100,000
Budget Output	320146 Support to special inte	erest Groups			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		1		14,000
Total Cost of Departmen	ıt('000)				300,596
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION			
SubProgramme	01 Development Planning, Re	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgetin	ng services			
PIAP Output	1801010102 Capacity building	g done in development	planning, particul	larly for MDAs and loc	al governments.

<b>.</b>	440.71				
Department	110 Planning				
Service Area	10 Planning and Statistics	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION			
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics		
Budget Output	000006 Planning and Budgetin	ng services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of LGs capacity b	ouilt in development planning		2021-2022	25	100
PIAP Output	1801051104 Administrative da	ata Collected among th	e MDAs and LGs	with a focus on cross	cutting issues.
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target
					2022/23
Proportion of MDAs and LC focusing on cross cutting iss	is collecting administrative data		2022-2023	40	80
Total Cost of Budget Outp	ut('000)		•	•	291,400
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	ut('000)				4,000
Budget Output	560019 Data Management and	l Dissemination			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outp	ut('000)				4,000
Total Cost of Department(					299,400
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	05 Anti-Corruption and Accou				
Budget Output	000001 Audit and Risk Manag	-			
		J			

Department	120 Internal Audit	120 Internal Audit			
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SEC	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accou	intability			
Budget Output	000001 Audit and Risk Manag	gement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	ıt('000)			·	59,715
Total Cost of Department('	000)				59,715
Department	130 Trade, Industry and Local	Development			
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPME	NT			
SubProgramme	03 Regulation and Skills Development				
Budget Output	000058 Stakeholder Managem	lent			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	ıt('000)		•	•	3,000
Budget Output	120002 Domestic Promotion				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	ıt('000)				2,000
Budget Output	120012 Tourism Investment, P	romotion and Marketi	ng		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	ıt('000)			-	10,000

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Department	120 Trade Industry and Lass	Development			
		130 Trade, Industry and Local Development			
Service Area	10 Commercial Services				
Programme	07 PRIVATE SECTOR DEVE				
SubProgramme	02 Strengthening Private Sector	or Institutional and Org	ganizational Capac	city	
Budget Output	010008 Capacity Strengthenin	g			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	t('000)				2,000
Budget Output	190001 Private sector coordinate	ation			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	t('000)				109,473
Budget Output	190004 Regulation and Advise	ory Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	ıt('000)				1,000
Budget Output	190028 Market Surveillance In	nspections			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	ıt('000)				2,000
Budget Output	190036 Trade Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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Department	130 Trade, Industry and Local	30 Trade, Industry and Local Development	
Service Area	10 Commercial Services	Commercial Services	
Programme	07 PRIVATE SECTOR DEVE	7 PRIVATE SECTOR DEVELOPMENT	
SubProgramme	02 Strengthening Private Secto	02 Strengthening Private Sector Institutional and Organizational Capacity	
Total Cost of Budget Output('000)		8,38	
Total Cost of Department('000)		137,853	

N / A

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