Department	010 Administration							
Service Area	10 Administration and Management							
Programme	14 PUBLIC SECTOR TRANSFORMATION							
SubProgramme		01 Strengthening Accountability						
Budget Output	000024 Compliance and Enforcement Services							
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Number of MDAs and LGs Pe	er annum	Percentage	2021/22	50	70			
Total Cost of Budget Output		T T T T T T T T T T T T T T T T T T T			27,162			
Budget Output	000085 Management of the Pr	ublic Service Wage Bil	Pension and Gra	atuity	27,102			
PIAP Output	ovovos Management of the F	uone service wage Bir	, rension una Gre					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
			2	Dusc Bever	2022/23			
					2022/23			
Total Cost of Budget Output	-(1000)				 4,014			
Budget Output	390017 Public Service Perform	mance management			4,014			
PIAP Output	14040405 Programme /Perfor		rated into the indi	vidual performance ma	unagement framework			
Indicator Name	1 to to to 103 Trogramme /T error	Indicator Measure	Base Year	Base Level	Performance Target			
mulcator ivanic		indicator Measure	Dasc Icai	Base Level	2022/23			
Number of Performance mana	gament tools in place	Number	2021/22	10	12			
Total Cost of Budget Output	*	Number	2021/22	10	844,979			
Programme	16 GOVERNANCE AND SE	CUDITY			044,979			
	01 Institutional Coordination	CURITI						
SubProgramme Budget Output		- a c a m a m t						
	000005 Human Resource Mar							
PIAP Output	16060504 Human Resource m		D V	D	D. C T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
п с : В :	· Dl      '      l	D.	2021/22	(0)	2022/23			
Human Capacity Developmen	•	Percentage	2021/22	60	80			
Total Cost of Budget Output	,				991,116			
Budget Output	000007 Procurement and Disp							
PIAP Output	16060508 Procurement and di	isposal of Assets manag	ged					

Department	010 Administration				
Service Area	10 Administration and Manag	ement			
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disp	oosal Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of implementation of the annual procurement plan		Percentage	2021/22	50	70
Total Cost of Budget Output(	(1000)				11,000
Budget Output	000008 Records Management				
PIAP Output	16060510 Records manageme	ent			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of records managed		Percentage	2021/22	40	50
Total Cost of Budget Output('000)					1,000
Budget Output	000011 Communication and P	Public Relations			
PIAP Output	16060509 Public Relations M	anaged			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of Clients queries an	nd concerns responded to	Percentage	2021/22	40	50
Total Cost of Budget Output(	(1000)		-		2,000
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION			
SubProgramme	04 Accountability Systems and	d Service Delivery			
Budget Output	000023 Inspection and Monito	oring			
PIAP Output	18040604 Oversight Monitori	ng Reports of NDP III	Programs produce	d	
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2022/23
Number of Monitoring Reports programmes by RDCs.	s produced on NDPIII	Percentage	2021/22	50	70
Total Cost of Budget Output(	(1000)				15,000
Total Cost of Department('00	00)				1,896,271

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	04 Labour and employment services						
Budget Output	010008 Capacity Strengthening						
PIAP Output	orocco capacity subagaining						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		Indicator Measure	base fear	Dase Level	2022/23		
Total Cost of Budget Output	t('000)				254,438		
Programme	14 PUBLIC SECTOR TRANS	SFORMATION					
SubProgramme	01 Strengthening Accountabil	ity					
<b>Budget Output</b>	000024 Compliance and Enfo	rcement Services					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)	İ	•	•	7,643		
Programme	16 GOVERNANCE AND SE	CURITY					
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000003 Facilities Managemen	t					
PIAP Output	16060502 Asset Management						
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Number of assets maintaned		Percentage	2021/22	50	70		
Total Cost of Budget Output	t('000)		•	•	30,000		
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION					
SubProgramme	04 Accountability Systems an	d Service Delivery					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
		<u> </u>		I	ı		

Department	020 Finance						
Service Area	10 Financial Manageme	10 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT PI	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	04 Accountability Syste	ms and Service Delivery					
Total Cost of Budget O	utput('000)				38,136		
Total Cost of Departme	ent('000)				330,217		
Department	030 Statutory bodies	030 Statutory bodies					
Service Area	10 Legislation and Over	10 Legislation and Oversight					
Programme	12 HUMAN CAPITAL	DEVELOPMENT					
SubProgramme	04 Labour and employm	nent services					
<b>Budget Output</b>	010008 Capacity Streng	thening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)				257,375		
Programme	14 PUBLIC SECTOR T	RANSFORMATION					
SubProgramme	03 Human Resource Ma	nagement					
Budget Output	000049 Recruitment ser	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				36,948		
Programme	16 GOVERNANCE AN	D SECURITY					
SubProgramme	01 Institutional Coordin	ation					
<b>Budget Output</b>	000003 Facilities Manag	gement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•		7,705		

Department	030 Statutory bodies						
		·					
Service Area		10 Legislation and Oversight					
Programme		16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coord	01 Institutional Coordination					
Budget Output	000007 Procurement	and Disposal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			•	6,000		
Budget Output	000014 Administrativ	ve and Support Services					
PIAP Output							
Indicator Name	- I	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	<u>I</u>	490,958		
<b>Budget Output</b>	000061 Management	of Government Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			l	8,000		
Programme	18 DEVELOPMENT	PLAN IMPLEMENTATION					
SubProgramme	04 Accountability Sy	stems and Service Delivery					
Budget Output	000023 Inspection an	d Monitoring					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		<u> </u>	I .	4,000		
Total Cost of Departme					810,986		
Total Cost of Departme	, in ( 000)				310,700		

Department	040 Production and Ma	040 Production and Marketing						
Service Area	10 Agricultural Extensi	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIA	01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengtl	01 Institutional Strengthening and Coordination						
<b>Budget Output</b>	010015 Extension servi	010015 Extension services						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Targe			
					2022/23			
Total Cost of Budget O	Output('000)			•	727,932			
Service Area	20 Agricultural Product	ion						
Programme	07 PRIVATE SECTOR	DEVELOPMENT						
SubProgramme	01 Enabling Environme	ent						
Budget Output	190004 Regulation and	190004 Regulation and Advisory Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
					2022/23			
Total Cost of Budget O	Output('000)			•	66,560			
Programme	11 DIGITAL TRANSF	ORMATION						
SubProgramme	02 E-Services							
Budget Output	300016 Parish Develop	ment Model Operations						
PIAP Output								
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Targe			
					2022/23			
Total Cost of Budget O	Output('000)			1	85,048			
Programme	18 DEVELOPMENT P	LAN IMPLEMENTATION						
SubProgramme	02 Resource Mobilizati	on and Budgeting						
Budget Output	560021 Inter-Governme	ental Fiscal Transfer Reform	Programme					
PIAP Output								

Department	040 Production and Marketing	<u> </u>				
Service Area	20 Agricultural Production					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and Budgeting					
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme					
Indicator Name	300021 Inter-Governmental F	Indicator Measure	Base Year	Base Level	Dowform on an Toward	
indicator Name		indicator Measure	base year	Dase Level	Performance Target	
					2022/23	
	4000				211100	
Total Cost of Budget Output(					314,480	
Total Cost of Department('00					1,194,020	
Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT				
SubProgramme	02 Population Health, Safety and Management					
Budget Output	320076 Reproductive and Infa	ant Health Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	('000')			·	190,000	
Budget Output	320084 Vaccine Administration	on				
PIAP Output	1203010302 Target population	n fully immunized				
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2022/23	
% of children under one year fi	ully immunized	Percentage	2021/22	90	<b>2022/23</b> 100	
% of children under one year fi Total Cost of Budget Output(	-	Percentage	2021/22	90	100	
•	-	-	2021/22	90	100	
Total Cost of Budget Output	('000)	ervices	I	90	100	
Total Cost of Budget Output( Budget Output	('000) 320165 Primary Health care s	ervices	I	90  Base Level	600,000	
Total Cost of Budget Output( Budget Output PIAP Output	('000) 320165 Primary Health care s	ervices	i.		600,000	
Total Cost of Budget Output( Budget Output PIAP Output	('000) 320165 Primary Health care s 1203010504 Basket of 41 esse	ervices	i.		100 600,000 Performance Target	

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320165 Primary Health care se	ervices			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	2021/22	50	70
Total Cost of Budget Output	('000)				11,996,685
Service Area	20 Hospital Services				
Programme	12 HUMAN CAPITAL DEVE	LOPMENT			
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320080 Support to Hospitals				
PIAP Output	1203010510 Hospitals and HC	s rehabilitated/expand	ed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of Health Center Rehabilit	ated and Expanded	Percentage	2021/22	40	<b>2022/23</b> 50
No. of Health Center Rehabilit  Total Cost of Budget Output	•	Percentage	2021/22	40	
	•		2021/22	40	50
Total Cost of Budget Output	('000)	pervision	2021/22	40	50
Total Cost of Budget Output Service Area	('000) 30 Health Management and Su	pervision LOPMENT	2021/22	40	50
Total Cost of Budget Output Service Area Programme	('000)  30 Health Management and Su  12 HUMAN CAPITAL DEVE	pervision LOPMENT nd Management	2021/22	40	50
Total Cost of Budget Output Service Area Programme SubProgramme	('000)  30 Health Management and Su  12 HUMAN CAPITAL DEVE  02 Population Health, Safety a	pervision LOPMENT nd Management hening	1	40	50
Total Cost of Budget Output Service Area Programme SubProgramme Budget Output	(1000)  30 Health Management and Su 12 HUMAN CAPITAL DEVE 02 Population Health, Safety at 320066 Health System Strengt	pervision LOPMENT nd Management hening	1	Base Level	50
Total Cost of Budget Output Service Area Programme SubProgramme Budget Output PIAP Output	(1000)  30 Health Management and Su 12 HUMAN CAPITAL DEVE 02 Population Health, Safety at 320066 Health System Strengt	pervision LOPMENT  Ind Management  Thening  In health, safety and m	nanagement		386,822
Total Cost of Budget Output Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	(1000)  30 Health Management and Su 12 HUMAN CAPITAL DEVE 02 Population Health, Safety at 320066 Health System Strengt	pervision LOPMENT  Ind Management  Thening  In health, safety and management  Indicator Measure	nanagement		50 386,822 Performance Target
Total Cost of Budget Output Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name The E-performance manageme	(1000)  30 Health Management and Su 12 HUMAN CAPITAL DEVE 02 Population Health, Safety a 320066 Health System Strengt 1203011501 Improve population	pervision LOPMENT  Ind Management  Thening  In health, safety and management  Indicator Measure	nanagement  Base Year	Base Level	750 386,822 Performance Target 2022/23

Department	060 Education	060 Education					
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education					
Programme	09 INTEGRATED TRANSP	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	03 Transport Infrastructure a	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Devel	000017 Infrastructure Development and Management					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				500,033		
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	010008 Capacity Strengthen	ing					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		<u>l</u>		453,018		
<b>Budget Output</b>	120007 Support Services	•					
PIAP Output	1205010202 Basic Requirem	nents and Minimum stan	dards met by scho	ools and training institu	tions		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
	constructed to improve pupil-to-	Percentage	2021/22	40	<b>2022/23</b> 60		
classroom ratio  Total Cost of Budget Ou	tnut('000)		<u> </u>		3,128,911		
Budget Output	320157 Primary Education S	ervices			3,120,711		
PIAP Output	32013 / Timary Education S	ervices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		<u> </u>	I	I 14,899		
Budget Output	320162 Capitation (Primary)	<u> </u>					
PIAP Output							

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skills						
Budget Output	-	320162 Capitation (Primary)					
Indicator Name	1 ( )	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
					2022/20		
Total Cost of Budget Outp	ut('000)		<u> </u>		552,500		
Service Area	20 Secondary Education	<u> </u>			<del>`</del>		
Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVI	ICES			
SubProgramme	03 Transport Infrastructure and	d Services Developmen	nt				
Budget Output	000017 Infrastructure Develop	ment and Managemen	t				
PIAP Output	09020401 Capacity of existing	09020401 Capacity of existing transport infrastructure and services increased.					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Percent availability of distric	et and zonal equipment	Percentage	2021/22	40	60		
Total Cost of Budget Outp	ut('000)		•	•	750,000		
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT					
SubProgramme	04 Labour and employment se	rvices					
<b>Budget Output</b>	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		_		633,256		
Budget Output	320158 Capitation (Secondary	)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)				195,318		

Department	060 Education						
Service Area	30 Skills Development	30 Skills Development					
Programme		12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education, Sports and	01 Education,Sports and skills					
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)		<u> </u>		962,972		
Budget Output	320163 Capitation (Tertia	ary)			<del>-</del>		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)		<u> </u>	I	156,317		
Service Area	40 Education&Sports Ma	anagement and Inspection					
Programme	09 INTEGRATED TRAN	NSPORT INFRASTRUCTU	JRE AND SERVI	CES			
SubProgramme	03 Transport Infrastructu	re and Services Developme	nt				
Budget Output	000017 Infrastructure De	evelopment and Managemen	nt				
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)		_ <b></b>	•	24,664		
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
Budget Output	000023 Inspection and M	Ionitoring					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		

Department	060 Education							
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection						
Programme	12 HUMAN CAPITAL DEV	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skill	01 Education,Sports and skills						
Budget Output	320016 Management of Educ	320016 Management of Education Services						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		<u>I</u>	· · · · · · · · · · · · · · · · · · ·	93,624			
Programme	16 GOVERNANCE AND SE	ECURITY						
SubProgramme	06 Democratic Processes							
<b>Budget Output</b>	000019 ICT Services	000019 ICT Services						
PIAP Output	16030101 Administrative and	l ICT support services of	enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Proportion of ICT upgradaligned with business ned developments	des of platforms and systems to be eds and technological	Percentage	2021/22	40	<b>2022/23</b> 60			
Total Cost of Budget O	utput('000)		•	•	12,000			
Service Area	50 Special Needs Education	•						
Programme	12 HUMAN CAPITAL DEV	ELOPMENT						
SubProgramme	01 Education,Sports and skill	s						
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		ı	ı	5,365			
Total Cost of Departme	ent('000)				7,491,377			

Service Area 10 Community Access Roads  Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES  SubProgramme 04 Transport Asset Management  Budget Output 260002 District, Urban and Community Access Road Maintenance  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Ever Base Level Performance 2022/23  Total Length(in Km) of acces roads maintained Number 2021/22 4 6  Total Cost of Budget Output('000) 24  Service Area 20 Engineering Services  Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES  SubProgramme 03 Transport Infrastructure and Services Development  Budget Output 000017 Infrastructure Development and Management  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 2022/23  Total Cost of Budget Output('000) 4  Total Cost of Budget Output('000) 8  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  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Programme 05 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER SubProgramme 03 Water Resources Management Budget Output 1000006 Planning and Budgeting services  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 2022/23	Department	070 Roads and Engineering					
Programme							
SubProgramme 04 Transport Asset Management  Budget Output 260002 District, Urban and Community Access Road Maintenance  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name Indicator Measure Base Year Base Level Performance 2022/23  Total Length(in Km) of access roads maintained Number 2021/22 4 6  Total Cost of Budget Output(*000) 4  Service Area 20 Engineering Services  Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES  SubProgramme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES  SubProgramme 0900017 Infrastructure and Services Development  Budget Output 000017 Infrastructure Development and Management  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 2022/23  Total Cost of Budget Output(*000) 8  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  PIAP Output Indicator Name Base Year Base Level Performance 2022/23		·					
Budget Output 260002 District , Urban and Community Access Road Maintenance  PIAP Output 09040106 Community access & feeder roads constructed & maintained to facilitate market access  Indicator Name	8			RE AND SERVI	CES		
PIAP Output   09040106 Community access & feeder roads constructed & maintained to facilitate market access	_	-					
Indicator Name		· ·					
Total Cost of Budget Output (**000)  Total Cost of Budget Output (**000)  Service Area	PIAP Output	09040106 Community access	& feeder roads constru	cted & maintaine	ed to facilitate market ac	cess	
Total Length(in Km) of acces roads maintained Number 2021/22 4 6  Total Cost of Budget Output('000) 4  Service Area 20 Engineering Services  Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES  SubProgramme 03 Transport Infrastructure and Services Development  Budget Output 000017 Infrastructure Development and Management  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 2022/23  Total Cost of Budget Output('000) 8  Total Cost of Department('000) 8  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  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 2022/23	Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
Total Cost of Budget Output('000)  Service Area  20 Engineering Services  Programme  30 STransport Infrastructure and Services Development  Budget Output  000017 Infrastructure Development and Management  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance 2022/23  Total Cost of Budget Output('000)  Service Area  10 Rural Water Supply and Sanitation  Programme  03 Water Resources Management  Budget Output  00006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance According to the Acco						2022/23	
Service Area   20 Engineering Services   Programme   09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES   SubProgramme   03 Transport Infrastructure and Services Development   Budget Output   000017 Infrastructure Development and Management   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance / 2022/23   Total Cost of Budget Output(*000)   4: Total Cost of Department(*000)   8: 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   PIAP Output   Indicator Name   Indicator Measure   Base Year   Base Level   Performance / 2022/23	Total Length(in Km) of acces re	oads maintained	Number	2021/22	4	6	
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES  SubProgramme 03 Transport Infrastructure and Services Development  Budget Output 000017 Infrastructure Development and Management  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 20022/23  Total Cost of Budget Output('000) 8  Total Cost of Department('000) 8  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  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 20022/23	Total Cost of Budget Output(	'000)		•		407,096	
SubProgramme 03 Transport Infrastructure and Services Development  Budget Output 000017 Infrastructure Development and Management  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance 2022/23  Total Cost of Budget Output('000) 42  Total Cost of Department('000) 88  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  PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance 2022/23	Service Area	20 Engineering Services					
Budget Output  PIAP Output  Indicator Name  Indicator Measure   Base Year   Base Level   Performance of the partment of the pa	Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVI	CES		
PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance 2022/23  Total Cost of Budget Output('000)  Total Cost of Department('000)  Bepartment 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  PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance 2022/23	SubProgramme	03 Transport Infrastructure and	d Services Developmen	nt			
Indicator Name  Indicator Measure Base Year Base Level Performance 2022/23  Total Cost of Budget Output('000) 4:  Total Cost of Department('000) 8:  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  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance 2022/23	Budget Output	000017 Infrastructure Develop	oment and Managemen	t			
Total Cost of Budget Output('000)  Total Cost of Department('000)  Bepartment  O80 Water  Service Area  10 Rural Water Supply and Sanitation  Programme  O6 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER  SubProgramme  O3 Water Resources Management  Budget Output  O00006 Planning and Budgeting services  PIAP Output  Indicator Name  Indicator Measure  Base Year  Base Level  Performance 2022/23	PIAP Output						
Total Cost of Budget Output('000)  Total Cost of Department('000)  Base Vare  Service Area	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Total Cost of Department ('000)  Department						2022/23	
Total Cost of Department ('000)  Department							
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  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance 2022/23	Total Cost of Budget Output(	'000)		•	'	452,606	
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  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance 2022/23	Total Cost of Department('00	0)				859,702	
Programme 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER  SubProgramme 03 Water Resources Management  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance 2022/23	Department	080 Water					
SubProgramme 03 Water Resources Management  Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance 2022/23	Service Area	10 Rural Water Supply and Sa	nitation				
Budget Output 000006 Planning and Budgeting services  PIAP Output  Indicator Name Indicator Measure Base Year Base Level Performance 2022/23	Programme	06 NATURAL RESOURCES,	ENVIRONMENT, CI	LIMATE CHANC	GE, LAND AND WATE	R	
PIAP Output  Indicator Name  Indicator Measure Base Year Base Level Performance 2022/23	SubProgramme	03 Water Resources Managem	ent				
Indicator Name  Indicator Measure Base Year Base Level Performance 2022/23	Budget Output	000006 Planning and Budgeting services					
2022/23	PIAP Output						
	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
						2022/23	
Total Cost of Budget Output('000)	Total Cost of Budget Output(	'000)		1	1	91,749	

Department	080 Water					
Service Area	111					
	10 Rural Water Supply and Sanitation					
Programme	12 HUMAN CAPITAL DEVE					
SubProgramme	02 Population Health, Safety a					
Budget Output	000006 Planning and Budgetir	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
PIAP Output	1203010513 Service Delivery	Standards disseminate	d and implemente	ed.		
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Service availability and readin	ess index (%)	Percentage	2021/22	40	50	
Total Cost of Budget Output	('000)		ı	<b>1</b>	1,072,281	
Total Cost of Department('0				1,164,030		
Department	090 Natural Resources					
Service Area	10 Natural Resources Manager	ment				
Programme	06 NATURAL RESOURCES,	ENVIRONMENT, CI	LIMATE CHANC	GE, LAND AND WATE	R	
SubProgramme	01 Environment and Natural R	ment and Natural Resources Management				
<b>Budget Output</b>	000006 Planning and Budgetin	geting services				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		1		1,000	
Budget Output	140035 Land Information Mar	nagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		<u> </u>	1	10,000	
out of Budget output	\ · · · · /	<u> </u>			10,000	

Department	090 Natural Resources	090 Natural Resources					
Service Area		10 Natural Resources Management					
Programme		10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme	03 Institutional Coordina						
Budget Output							
PIAP Output	280000 Land Use Comp	280006 Land Use Compliance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		Indicator Measure	Dase Year	Base Level	2022/23		
					2022/23		
Total Cost of Budget O	utput('000)			I	3,379		
Programme	14 PUBLIC SECTOR T	RANSFORMATION					
SubProgramme	01 Strengthening Accoun	ntability					
<b>Budget Output</b>	000024 Compliance and	Enforcement Services					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•	•	4,042		
<b>Budget Output</b>	010008 Capacity Strengt	thening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•		4,000		
Programme	16 GOVERNANCE AN	D SECURITY					
SubProgramme	01 Institutional Coordina	ntion					
Budget Output	000014 Administrative a	and Support Services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	1	93,600		
Total Cost of Departme					116,021		
					•		

Department	100 Community Based S	ervices					
Service Area		10 Community Mobilisation					
Programme		12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	04 Labour and employment						
Budget Output	000023 Inspection and M						
PIAP Output	000023 Hispection and W	Tomtornig					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
mulcator Name		indicator vicasure	Base Teal	Base Level	2022/23		
					2022/23		
Total Cost of Budget Out	put('000)			I	9,665		
Budget Output	320145 Response to Gen	der based violence					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)			•	60,000		
Programme	15 COMMUNITY MOB	ILIZATION AND MINDS	ET CHANGE				
SubProgramme	02 Strengthening institut	ional support					
Budget Output	000023 Inspection and M	on and Monitoring					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		·	'	5,406		
Service Area	20 Empowerment and M	indset Change					
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	04 Labour and employme	ent services					
Budget Output	000006 Planning and Budgeting services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out		<u> </u>	1	I	265,058		

Department	100 Community Based Service	es				
Service Area	20 Empowerment and Mindset Change					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	04 Labour and employment services					
Budget Output	320146 Support to special interest Groups					
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	c('000)	<u> </u>	1		652,361	
Total Cost of Department('00					992,490	
Department	110 Planning	ı			,	
Service Area	10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION				
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics			
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		•	•	159,063	
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	c('000)		•	•	6,000	
Budget Output	560019 Data Management and Dissemination					
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		•		5,000	
· ·	·				<u> </u>	

Total Cost of Departme	ent('000)				170,063		
Department	120 Internal Audit	120 Internal Audit					
Service Area	10 Compliance	10 Compliance					
Programme	16 GOVERNANCE ANI	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordina	tion					
Budget Output	000014 Administrative an	nd Support Services					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•	•	34,343		
Total Cost of Departme	ent('000)				34,343		
Department	130 Trade, Industry and I	de, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	05 TOURISM DEVELO	PMENT					
SubProgramme	01 Marketing and Promo	tion					
Budget Output	120012 Tourism Investme	ent, Promotion and Marketi	ng				
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			•	2,487		
Programme	07 PRIVATE SECTOR D	DEVELOPMENT					
SubProgramme	01 Enabling Environmen	nabling Environment					
Budget Output	190004 Regulation and A	Advisory Services					
PIAP Output							
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	ı	39,373		

Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION					
SubProgramme	04 Accountability Systems a	and Service Delivery					
<b>Budget Output</b>	000023 Inspection and Mon	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)		·	•		16,000		
Total Cost of Department('000)					57,859		

N/A