

VOTE: 845 Kalaki District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment 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 Output('000)		300,000			
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,813,999			
Budget Output	390017 Public Service Performance management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		103,494			
Total Cost of Department('000)		2,217,493			
Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting				
PIAP Output					

VOTE: 845 Kalaki District

Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		228,130			
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 Output('000)		6,922			
Total Cost of Department('000)		235,052			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		223,495			
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 Output('000)		14,166			

VOTE: 845 Kalaki District

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		357,817			
Total Cost of Department('000)		595,478			
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010015 Extension services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		302,586			
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
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 Output('000)		894,059			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output					

VOTE: 845 Kalaki District

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,464			
Budget Output	010025 Coffee Productivity Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,464			
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	02 Agricultural Production and Productivity				
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,464			
Budget Output	010013 Support to agro-processing & value addition				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,464			
Total Cost of Department('000)		1,226,500			

VOTE: 845 Kalaki District

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		84,248			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		24,178			
Budget Output	320053 Child Health Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		212			
Budget Output	320076 Reproductive and Infant Health Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		23,900			
Budget Output	320084 Vaccine Administration				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	

VOTE: 845 Kalaki District

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Total Cost of Budget Output('000)			1,168		
Budget Output	320113 Prevention and rehabilitation services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			1,500		
Budget Output	320165 Primary Health care services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			2,882,168		
Service Area	20 Hospital Services				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320080 Support to Hospitals				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			307,593		
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000063 Quality Assurance Systems				
PIAP Output					

VOTE: 845 Kalaki District

Department	050 Health				
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000063 Quality Assurance Systems				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,991			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		61,891			
Budget Output	320066 Health System Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		148,496			
Total Cost of Department('000)		3,539,345			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
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 Output('000)		3,821,136			

VOTE: 845 Kalaki District

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)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		712,096			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
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 Output('000)		1,290,327			
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,333,466			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

VOTE: 845 Kalaki District

Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Total Cost of Budget Output('000)		81,264			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		9,603			
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		126,500			
Total Cost of Department('000)		7,374,391			
Department	070 Roads and Engineering				
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		233,765			
Budget Output	260009 Road Maintenance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

VOTE: 845 Kalaki District

Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	04 Transport Asset Management				
Total Cost of Budget Output('000)			207,018		
Budget Output	260010 Road Rehabilitation				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			300,000		
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			19,400		
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 Target
					2022/23
Total Cost of Budget Output('000)			236,001		
Budget Output	260003 Feasibility and Detailed engineering studies				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			20,000		
Total Cost of Department('000)			1,016,184		

VOTE: 845 Kalaki District

Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
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 Output('000)		337,336			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		101,250			
Total Cost of Department('000)		438,586			
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	01 Environment and Natural Resources Management				
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 Output('000)		341,527			
Budget Output	140035 Land Information Management				
PIAP Output					

VOTE: 845 Kalaki District

Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	140035 Land Information Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		20,000			
Total Cost of Department('000)		361,527			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		39,479			
Service Area	20 Empowerment and Mindset Change				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		124,356			
Total Cost of Department('000)		163,835			

VOTE: 845 Kalaki District

Department	110 Planning				
Service Area	10 Planning and Statistics				
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 Target
					2022/23
Total Cost of Budget Output('000)		37,903			
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,122			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
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 Output('000)		156,678			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,707			

VOTE: 845 Kalaki District

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	560019 Data Management and Dissemination				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		32,707			
Total Cost of Department('000)		238,119			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		58,124			
Total Cost of Department('000)		58,124			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		102,501			

VOTE: 845 Kalaki District

Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120015 Heritage Conservation Education and Awareness				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,500			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	190001 Private sector coordination				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		4,215			
Budget Output	190004 Regulation and Advisory Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		4,153			
Budget Output	190028 Market Surveillance Inspections				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,632			
Budget Output	190029 Development of Standards				
PIAP Output					

VOTE: 845

Kalaki District

Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	190029 Development of Standards				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,279			
Budget Output	190036 Trade Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,964			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,417			
Total Cost of Department('000)		125,661			

VOTE: 845

Kalaki District

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