Department	010 Administration	010 Administration						
Service Area	10 Administration and Mar	10 Administration and Management						
Programme		11 DIGITAL TRANSFORMATION						
SubProgramme	04 Enabling Environment	04 Enabling Environment						
Budget Output	000004 Finance and Accou	ınting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)				61,801			
Programme	12 HUMAN CAPITAL DE	EVELOPMENT			,			
SubProgramme	04 Labour and employmen	t services						
Budget Output	010008 Capacity Strengthe							
PIAP Output	1 , 5							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		<u> </u>		794,692			
Programme	14 PUBLIC SECTOR TRA	ANSFORMATION						
SubProgramme	03 Human Resource Manag	gement						
Budget Output	000085 Management of the	e Public Service Wage Bil	l, Pension and Gra	atuity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		1		13,324			
Programme	16 GOVERNANCE AND	SECURITY						
SubProgramme	01 Institutional Coordination	on						
Budget Output	000005 Human Resource N	Management						
PIAP Output								
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			

Department	010 Administration	010 Administration					
Service Area	10 Administration and Mana	10 Administration and Management					
Programme	16 GOVERNANCE AND S	ECURITY					
SubProgramme	01 Institutional Coordination	1					
Total Cost of Budget Outpu	ıt('000)				577,880		
Budget Output	000006 Planning and Budge	ting services					
PIAP Output							
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)				3,667,740		
Budget Output	000007 Procurement and Di	sposal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)				61,000		
Budget Output	000008 Records Manageme	nt					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)				36,425		
Budget Output	000011 Communication and	Public Relations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		1		69,285		
Budget Output	000014 Administrative and	Support Services					
		20001.112mmmsuuu.10 und Support Sel 11000					

Department	010 Administration	010 Administration						
Service Area		amant						
	16 GOVERNANCE AND SE	10 Administration and Management						
Programme		CURITY						
SubProgramme	01 Institutional Coordination							
Budget Output	000014 Administrative and St	000014 Administrative and Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)				118,915			
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION			· · · · · · · · · · · · · · · · · · ·			
SubProgramme	02 Resource Mobilization and	Budgeting						
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 O	utput('000)		•	•	171,316			
Total Cost of Departme	ent('000)				5,572,378			
Department	020 Finance							
Service Area	10 Financial Management and	Accountability (LG)						
Programme	16 GOVERNANCE AND SE	CURITY						
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Mar	nagement						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		•	•	113,920			
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION						
SubProgramme	02 Resource Mobilization and	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Accounti	000004 Finance and Accounting						
PIAP Output	18010601 Tax compliance im	18010601 Tax compliance improved through increased efficiency in revenue administration						

Department	020 Finance						
Service Area	10 Financial Management a	nd Accountability (LG)					
Programme	18 DEVELOPMENT PLAN	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization a	02 Resource Mobilization and Budgeting					
Budget Output	000004 Finance and Accoun	nting					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of integrity promote	tional campaigns conducted	Number	2021-2022	03	04		
Total Cost of Budget Outp	out('000)				1,144,355		
Budget Output	000006 Planning and Budge	eting services					
PIAP Output	18040701 Capacity built to	conduct high quality and	impact - driven p	erformance Audits			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
% of planned training activ	ities undertaken	Percentage	2021-2022	90%	100%		
Total Cost of Budget Output('000)					41,151		
Budget Output	000023 Inspection and Mon	nitoring					
PIAP Output	18040604 Oversight Monito	oring Reports of NDP III	Programs produce	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of Monitoring Rep programmes by RDCs.	orts produced on NDPIII	Percentage	2021-2022	85%	100%		
Total Cost of Budget Outp	out('000)				62,000		
Budget Output	000061 Management of Go	vernment Accounts					
PIAP Output	18011608 Systems and Sand place	ctions to enforce commit	ment controls and	prevent accumulation	of domestic arrears in		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Proportion of verified dome	estic arrears to budget	Percentage	2021-2022	0	1		
Total Cost of Budget Outp	out('000)		-	-	85,997		
Total Cost of Department	('000)				1,447,423		

Department	030 Statutory bodies						
Service Area	10 Legislation and Over						
Programme	16 GOVERNANCE AN						
SubProgramme	01 Institutional Coordin						
Budget Output	000005 Human Resource						
PIAP Output	000000 11411411 1100041	o management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
			2000 1000	Dusc Sever	2022/23		
Total Cost of Budget O	Putput('000)				36,552		
Budget Output	000007 Procurement an	d Disposal Services			,		
PIAP Output		1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Output('000)			l	5,212		
Budget Output	000012 Legal advisory	services					
PIAP Output							
Indicator Name	l .	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Output('000)		I	I	757,566		
Budget Output	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)		1	I	99,000		
Programme	18 DEVELOPMENT P.	LAN IMPLEMENTATION					
SubProgramme	04 Accountability Syste	04 Accountability Systems and Service Delivery					
Budget Output	000023 Inspection and I	Monitoring					
PIAP Output	<u> </u>						

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Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION					
SubProgramme	04 Accountability Systems and	04 Accountability Systems and Service Delivery					
Budget Output	000023 Inspection and Monito	oring					
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	317,059		
Total Cost of Department('0	00)				1,215,390		
Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIALIZA	ΓΙΟΝ					
SubProgramme	01 Institutional Strengthening	and Coordination					
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)		•	•	36,014		
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)				44,000		
Budget Output	010016 Farmer mobilisation as	nd sensitisation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	c('000)		1	I	20,000		

Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	06 NATURAL RESOURCES,	ENVIRONMENT, CI	LIMATE CHANG	GE, LAND AND WATE	ZR	
SubProgramme	01 Environment and Natural R					
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output		<u>-</u>				
Indicator Name	l .	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		1	I	10,000	
Programme	12 HUMAN CAPITAL DEVE	LOPMENT				
SubProgramme	04 Labour and employment se	rvices				
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	r('000)		<u>l</u>	I	89,400	
Service Area	20 Agricultural Production					
Programme	01 AGRO-INDUSTRIALIZAT	ΓΙΟΝ				
SubProgramme	01 Institutional Strengthening	and Coordination				
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	r('000)		<u> </u>	1	58,000	
Budget Output	010017 Machinery acquisition	and maintenance				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	r('000)		1	1	9,221	

Department	040 Production and Mark	040 Production and Marketing					
Service Area	20 Agricultural Production	20 Agricultural Production					
Programme	11 DIGITAL TRANSFO	RMATION					
SubProgramme	02 E-Services						
Budget Output	300016 Parish Developm	ent Model Operations					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)		<u>l</u>		6,003		
Service Area	30 Agricultural Value Cha	ain Services					
Programme	01 AGRO-INDUSTRIAI	LIZATION					
SubProgramme	03 Storage, Agro-Process	ing and Value addition					
Budget Output	010013 Support to agro-p	processing & value addition					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)		<u>l</u>		16,951		
Total Cost of Departmen	t('000)				289,590		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL D	DEVELOPMENT					
SubProgramme	02 Population Health, Sat	fety and Management					
Budget Output	000063 Quality Assurance	e Systems					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)		<u> </u>		50,000		
Budget Output	120007 Support Services	L					
PIAP Output							

Department	050 Health				050 Health					
Service Area	10 Primary HealthCare									
Programme	12 HUMAN CAPITAL I	12 HUMAN CAPITAL DEVELOPMENT								
SubProgramme	02 Population Health, Sa	fety and Management								
Budget Output	120007 Support Services									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe					
					2022/23					
Total Cost of Budget O	utput('000)			ı	60,000					
Budget Output	320049 Medical Research	<u> </u>								
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe					
					2022/23					
Total Cost of Budget O	utput('000)		ı	I	40,000					
Budget Output	320059 Emergency Care	Services								
PIAP Output										
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget O	utput('000)			•	70,000					
Budget Output	320069 Malaria Control a	and Prevention								
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget O	utput('000)				44,000					
Budget Output	320076 Reproductive and	l Infant Health Services								
PIAP Output										
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Targe					
					2022/23					
Total Cost of Budget O	4 4(1000)		1	I	495,000					

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Department		050 Health					
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	02 Population Health, Safe	ty and Management					
Budget Output	320113 Prevention and reh	abilitation services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out					300,000		
Budget Output	320165 Primary Health car	re services			200,000		
PIAP Output	320103 Himary Heartin Car	C SCI VICCS					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		<u> </u>	<u>'</u>	4,764,542		
Service Area	30 Health Management and	l Supervision					
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	02 Population Health, Safe	ty and Management					
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	out('000)				156,869		
Total Cost of Department					5,980,411		
Department	060 Education	<u> </u>					
Service Area	10 Pre-Primary and Primar	y Education					
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	01 Education,Sports and sk	01 Education,Sports and skills					
Budget Output	320157 Primary Education	Services					
PIAP Output							

Department	060 Education						
Service Area	10 Pre-Primary and Prim	10 Pre-Primary and Primary Education					
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
Budget Output	320157 Primary Education	on Services					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•		3,234,945		
Budget Output	320162 Capitation (Prim	ary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			-	299,027		
Service Area	20 Secondary Education						
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
Budget Output	320158 Capitation (Seco	ndary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				610,720		
Budget Output	320159 Secondary Educa	ation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				1,511,479		

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Department	060 Education							
Service Area	30 Skills Development	30 Skills Development						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT						
SubProgramme	01 Education,Sports and skills	S						
Budget Output	320160 Tertiary Education Se	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)		•	•	25,978			
Budget Output	320163 Capitation (Tertiary)							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	t('000)			<u>'</u>	791,060			
Service Area	40 Education&Sports Manage	ement and Inspection						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT						
SubProgramme	01 Education,Sports and skills	S						
Budget Output	000023 Inspection and Monit	oring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)				22,016			
Budget Output	010008 Capacity Strengthenin	ng						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)		<u> </u>	ı	1,800			
Budget Output	320003 Assets and Facilities 1	Management			·			
PIAP Output		-						
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D	000 E 1				1
Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT			
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities N	Management			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		•	<u>'</u>	17,744
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)		I	<u> </u>	169,223
Budget Output	320038 Sports Development a	nd Oversight			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)			•	30,000
Total Cost of Department('00	00)				6,713,992
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVIC	CES	
SubProgramme	03 Transport Infrastructure and	d Services Developmen	nt		
Budget Output	000017 Infrastructure Develop	ment and Managemen	t		
PIAP Output	09020401 Capacity of existing	transport infrastructui	e and services inci	eased.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percent availability of district a	and zonal equipment	Percentage	2021-2022	30	35
Total Cost of Budget Output	('000')		1	I	3,722,495
	* *	I			, ,

Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	RE AND SERVI	CES		
SubProgramme	03 Transport Infrastructure and	d Services Developmen	nt			
Budget Output	260010 Road Rehabilitation					
PIAP Output	09020404 Transport infrustruc	ture rehabilitated and	maintained			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
km of Community Access Roa	ds Rehabilitated	Number	2021-2022	1 km	2	
Km of DUCAR Network main	tained Routine Manual	Number	2021-2022	20 km	25	
Total Cost of Budget Output((1000)		•	•	4,875,136	
Budget Output	260014 Road Equipment and I	Fleet Management Ser	vices			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output((1000)				966,128	
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT				
SubProgramme	04 Labour and employment se	ervices				
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((1000)				101,873	
Programme	16 GOVERNANCE AND SEC	CURITY				
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((1000)		-	•	86,326	

Department	070 Roads and Engineering				
Service Area	20 Engineering Services				
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	JRE AND SERVI	CES	
SubProgramme	03 Transport Infrastructure and	d Services Developme	nt		
Budget Output	260003 Feasibility and Detaile	ed engineering studies			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Title (CD) (CD)	(1000)				107.000
Total Cost of Budget Output			n.c		185,000
Programme	10 SUSTAINABLE URBANI	SATION AND HOUS	ING		
SubProgramme	03 Institutional Coordination				
Budget Output	000003 Facilities Managemen	t			
PIAP Output		_			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	t('000)		<u>l</u>		50,000
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000004 Finance and Accounti	ng			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	z('000)				<u> </u> 500,000
Budget Output	000005 Human Resource Mar	nagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	c('000)		1	1	100,000
Total Cost of Department('0					10,586,958
	,	1			,,

Department	090 Natural Resources					
Service Area	10 Natural Resources Manage	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES	, ENVIRONMENT, CI	LIMATE CHANG	GE, LAND AND WATE	R	
SubProgramme	02 Land Management					
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	t('000)		1	I	60,000	
Budget Output	140035 Land Information Ma	nagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)				50,000	
Programme	10 SUSTAINABLE URBAN	ISATION AND HOUS	ING			
SubProgramme	03 Institutional Coordination					
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		1		277,079	
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT				
SubProgramme	04 Labour and employment so	ervices				
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	t('000)		<u> </u>	I	80,400	
Total Cost of Department('0					467,479	

D	100 Ci D I S					
Department	100 Community Based Ser	·				
Service Area	10 Community Mobilisation					
Programme	12 HUMAN CAPITAL DE					
SubProgramme	04 Labour and employment					
Budget Output	000006 Planning and Budg	eting services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	nt('000)		1	<u> </u>	51,000	
Budget Output	000021 Gender Mainstream	ning services				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	nt('000)		1	<u> </u>	5,000	
Budget Output	000063 Quality Assurance	Systems				
PIAP Output						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	ıt('000)		<u>l</u>		5,000	
Budget Output	010008 Capacity Strengther	ning				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	nt('000)		I	I	10,500	
Budget Output	320145 Response to Gende	r based violence				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
		-	-	·-	-	

Department	100 Community Based S	ervices					
Service Area	10 Community Mobilisat	10 Community Mobilisation					
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	04 Labour and employme	ent services					
Total Cost of Budget O	utput('000)				11,729		
Programme	14 PUBLIC SECTOR TE	RANSFORMATION					
SubProgramme	01 Strengthening Accoun	ntability					
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 O	utput('000)			·	9,900		
Programme	15 COMMUNITY MOB	ILIZATION AND MINDS	ET CHANGE				
SubProgramme	01 Community sensitizat	ion and empowerment					
Budget Output	440016 Promotion of Art	s & crafts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				9,400		
Programme	16 GOVERNANCE ANI	O SECURITY					
SubProgramme	01 Institutional Coordina	tion					
Budget Output	000005 Human Resource	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			•	39,817		

Department	100 Community Based Servi	ces			
Service Area	20 Empowerment and Minds				
Programme	12 HUMAN CAPITAL DEV				
SubProgramme	03 Gender and Social Protect				
Budget Output	320146 Support to special int				
PIAP Output	320140 Support to special int	erest Groups			
		T 11 / NA	ln v	D	D C T
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		1		98,259
Total Cost of Department('0	00)				240,605
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	12 HUMAN CAPITAL DEV	ELOPMENT			
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	000063 Quality Assurance Sy	/stems			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)	1	ı	<u> </u>	4,000
Programme	16 GOVERNANCE AND SE	ECURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Ma				
PIAP Output		-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
	('000)		I	l	50,400
Total Cost of Budget Output	(000)				
Total Cost of Budget Output Budget Output	000006 Planning and Budget	ing services			

Danautmant	110 Plant: :				
Department	110 Planning				
Service Area	10 Planning and Statisti				
Programme	16 GOVERNANCE AN				
SubProgramme	01 Institutional Coordin				
Budget Output	000006 Planning and B	udgeting services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	tput('000)				46,040
Budget Output	000019 ICT Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	tput('000)		•		2,400
Programme	18 DEVELOPMENT P	LAN IMPLEMENTATION			
SubProgramme	01 Development Planni	ng, Research, Evaluation and	Statistics		
Budget Output	000006 Planning and B	udgeting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	tput('000)			•	40,000
Budget Output	000023 Inspection and	Monitoring			
PIAP Output					
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	tput('000)		1	<u>I</u>	105,340
Budget Output	560019 Data Managem	ent and Dissemination			
PIAP Output					

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION				
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics			
Budget Output	560019 Data Management and	l Dissemination				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	c('000)		1	I	40,920	
Budget Output	560021 Inter-Governmental Fi	scal Transfer Reform	Programme			
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('0	00)				309,100	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 GOVERNANCE AND SEC	CURITY				
SubProgramme	01 Institutional Coordination					
Budget Output	000004 Finance and Accounting	ng				
PIAP Output	16030105 Financial Managem	ent				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Level of absorption of release	d funds	Percentage	2021-2022	92	98	
Total Cost of Budget Output	('000)				49,476	
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION				
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	

Department	120 Internal Audit	120 Internal Audit					
Service Area	10 Compliance						
Programme	18 DEVELOPMENT P	LAN IMPLEMENTATION					
SubProgramme	04 Accountability Syste	ems and Service Delivery					
Total Cost of Budget O	utput('000)				40,000		
Budget Output	000061 Management of	f Government Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				52,000		
Total Cost of Departme	ent('000)				141,476		
Department	130 Trade, Industry and	l Local Development					
Service Area	10 Commercial Service	S					
Programme	05 TOURISM DEVEL	OPMENT					
SubProgramme	01 Marketing and Prom	otion					
Budget Output	120012 Tourism Invest	ment, Promotion and Marketi	ng				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•		10,000		
Programme	07 PRIVATE SECTOR	DEVELOPMENT					
SubProgramme	02 Strengthening Privat	te Sector Institutional and Org	ganizational Capa	city			
Budget Output	000013 HIV/AIDS Mai	instreaming					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1		2,000		
Budget Output	000023 Inspection and	Monitoring					
PIAP Output							

D	120 T 1 I 1 4 1I	1D 1 (
Department		130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 PRIVATE SECTOR D	EVELOPMENT					
SubProgramme	02 Strengthening Private S	Sector Institutional and Org	ganizational Capac	city			
Budget Output	000023 Inspection and Mo	onitoring					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		•	•	10,000		
Budget Output	000080 Economic Integra	tion and Market Access					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		1		30,084		
Budget Output	190001 Private sector coo	rdination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		1		51,822		
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	01 Institutional Coordinat	ion					
Budget Output	000005 Human Resource	Management					
PIAP Output							
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		1	1	26,400		
Total Cost of Department('					130,306		

N/A