Department	010 Administration							
Service Area	10 Administration and Mana	agement						
	11 DIGITAL TRANSFORM							
Programme		IAHON						
SubProgramme	04 Enabling Environment							
Budget Output	000004 Finance and Accoun	iting						
PIAP Output			T					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	ıt('000)				21,500			
Programme	14 PUBLIC SECTOR TRAI	NSFORMATION						
SubProgramme	01 Strengthening Accountab	ility						
Budget Output	000006 Planning and Budge	ting services						
PIAP Output	14030301 Basic Requiremen	14030301 Basic Requirements and Minimum standards met by schools and training institutions						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
No. of classrooms (1.5k) con classroom ratio	structed to improve pupil-to-	Percentage	2021	3	2022			
Total Cost of Budget Outpu	ıt('000)				316,895			
Budget Output	000085 Management of the	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 Outpu	ıt('000)		1	1	1,447,650			
Budget Output	390012 Implementation of P	ension Reforms						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	ıt('000)		1		4,290,249			
<u> </u>	390014 Development and Operationationalion of Human Resource System							
Budget Output	390014 Development and O	perationationalion of Hu	man Resource Sy	390014 Development and Operationationalion of Human Resource System				

Department	010 Administration	010 Administration						
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	14 PUBLIC SECTOR TRAN	SFORMATION						
SubProgramme	01 Strengthening Accountabil	lity						
Budget Output	390014 Development and Op	erationationalion of Hu	man Resource Sy	stem				
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	tput('000)		1	-	20,452			
Programme	16 GOVERNANCE AND SE	CURITY						
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Disp	posal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	.tput('000)				21,000			
Budget Output	000008 Records Management	t			· · · · · · · · · · · · · · · · · · ·			
PIAP Output	-							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	tput('000)				5,000			
Budget Output	000011 Communication and I	Public Relations			,			
PIAP Output								
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	tput('000)				6,190			
Total Cost of Departmen	11(000)				6,128,936			

Department	020 Finance				
Service Area	10 Financial Manageme	ent and Accountability (LG)			
Programme		LAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilizati	on and Budgeting			
Budget Output	000004 Finance and Ac				
PIAP Output		-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	ıtput('000)		1		250,043
Budget Output	000006 Planning and B	udgeting services			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	ıtput('000)		•	•	62,524
Budget Output	000061 Management of	Government Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	ıtput('000)				19,837
Total Cost of Departme	nt('000)				332,404
Department	030 Statutory bodies				
Service Area	10 Legislation and Ove	rsight			
Programme	16 GOVERNANCE AT	ND SECURITY			
SubProgramme	01 Institutional Coordin	nation			
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 Or	ıtput('000)				189,044

D	222 5 1 1					
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SE	CURITY				
SubProgramme	01 Institutional Coordination					
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)				364,429	
Total Cost of Department('0	00)				553,473	
Department	040 Production and Marketing	3				
Service Area	10 Agricultural Extension					
Programme	01 AGRO-INDUSTRIALIZA	TION				
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)		•	•	23,799	
Budget Output	000037 Certification Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)	İ	•		6,442	
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)		1	ı	943,755	
8 1	` '	1			,	

040 Production and Marketing	<u> </u>					
	TION					
<u> </u>						
010016 Farmer mobilisation a	nd sensitisation					
		1				
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)				188,129		
				•		
	ΓΙΟΝ					
000006 Planning and Budgetin	ng services					
01060203 Enabled agricultura	l extension supervision	system developed	d and operationalised			
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
vessels licenced	Number	2021-2022	1	30		
t('000)		•		10,693		
000037 Certification Services	•					
01030502 Certification permit	s for products and firm	is issued.				
1	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
	Percentage	2021-2022	6	16		
t('000)			<u> </u>	65,550		
30 Agricultural Value Chain S	ervices					
01 AGRO-INDUSTRIALIZA	ΓΙΟΝ					
04 Agricultural Market Access and Competitiveness						
000037 Certification Services						
-	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
	10 Agricultural Extension 01 AGRO-INDUSTRIALIZA 01 Institutional Strengthening 010016 Farmer mobilisation a 10 Agricultural Production 11 AGRO-INDUSTRIALIZA 12 O1 Institutional Strengthening 12 000006 Planning and Budgetin 13 01060203 Enabled agricultura 14 vessels licenced 15 vessels licenced 16 vessels licenced 17 vessels licenced 18 vessels licenced 19 000037 Certification Services 10 01030502 Certification permit 10 vessels licenced 10 v	01 AGRO-INDUSTRIALIZATION 01 Institutional Strengthening and Coordination 010016 Farmer mobilisation and sensitisation Indicator Measure Indicator Measure 20 Agricultural Production 01 AGRO-INDUSTRIALIZATION 01 Institutional Strengthening and Coordination 000006 Planning and Budgeting services 01060203 Enabled agricultural extension supervision Indicator Measure Indicator Measure Vessels licenced Number Indicator Measure Percentage Indicator Measure Indicator Measure O1030502 Certification permits for products and firm Indicator Measure Percentage Indicator Measure O1030502 Certification permits for products and firm Indicator Measure O1030502 Certification Services O14 AGRO-INDUSTRIALIZATION 04 Agricultural Market Access and Competitiveness 000037 Certification Services	10 Agricultural Extension 01 AGRO-INDUSTRIALIZATION 01 Institutional Strengthening and Coordination 010016 Farmer mobilisation and sensitisation Indicator Measure Base Year Indicator Measure 010 AGRO-INDUSTRIALIZATION 01 Institutional Strengthening and Coordination 000006 Planning and Budgeting services 01060203 Enabled agricultural extension supervision system develope Indicator Measure Base Year Indicator Measure 010 AGRO-INDUSTRIALIZATION 000037 Certification Services 01030502 Certification permits for products and firms issued. Indicator Measure Base Year Percentage 2021-2022 Indicator Measure Base Year Agricultural Value Chain Services 01 AGRO-INDUSTRIALIZATION 04 Agricultural Market Access and Competitiveness 000037 Certification Services	10 Agricultural Extension 01 AGRO-INDUSTRIALIZATION 01 Institutional Strengthening and Coordination 010016 Farmer mobilisation and sensitisation Indicator Measure		

Department	040 Production and Mar	keting					
Service Area		30 Agricultural Value Chain Services					
Programme	01 AGRO-INDUSTRIA						
SubProgramme	04 Agricultural Market	Access and Competitiveness					
Total Cost of Budget Ou	tput('000)	-			11,693		
Budget Output	000073 Marketing and v	value addition			•		
PIAP Output							
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		1	<u>I</u>	47,200		
Budget Output	010008 Capacity Streng	thening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		<u> </u>	<u> </u>	12,343		
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 Ou	tput('000)		1	<u> </u>	12,992		
Budget Output	010017 Machinery acqu	isition and maintenance					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		<u> </u>	<u> </u>	236,860		
Total Cost of Departmen					1,559,455		

Department	050 Health						
Service Area	10 Primary HealthCare						
		EVEL ODMENIT					
Programme	12 HUMAN CAPITAL DE						
SubProgramme	02 Population Health, Safet						
Budget Output	320022 Immunisation Serv	ices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		•	•	254,000		
Budget Output	320033 Outpatient Services	S					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ut('000)		1		400,000		
Budget Output	320053 Child Health Servio	ces					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		I	I	400,000		
Budget Output	320076 Reproductive and I	nfant Health Services					
PIAP Output	-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ut('000)		1	<u> </u>	5,800		
Budget Output	320165 Primary Health car	e services			-)		
PIAP Output	<u> </u>						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
<u> </u>			<u> </u>				

Department	050 Health	050 Health					
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	02 Population Health, Safety	and Management					
Total Cost of Budget Output	t('000)				244,900		
Service Area	20 Hospital Services						
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
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	c('000)		•		560,155		
Service Area	30 Health Management and S	upervision					
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	000013 HIV/AIDS Mainstrea	ming					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	c('000)		•	•	3,200		
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 Output	t('000)				3,560		
Total Cost of Budget Output Budget Output	t('000) 010008 Capacity Strengtheni	ng			3,560		

Department	050 Health	050 Health					
Service Area	30 Health Management and	l Supervision					
Programme	12 HUMAN CAPITAL DE	VELOPMENT					
SubProgramme	02 Population Health, Safet	ty and Management					
Budget Output	010008 Capacity Strengthe	ning					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		1	 	8,842		
Budget Output	120007 Support Services	I					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		•	•	150,000		
Budget Output	320066 Health System Stre	engthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)			-	4,370,057		
Budget Output	320086 HIV& AIDS Resea	arch, Advocacy & Commi	unication				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				3,560		
Budget Output	320098 Epidemiology and	Data Management Resear	ch				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				3,400		

Total Cost of Departmen	nt('000)				6,407,474	
Department	060 Education	•				
Service Area	10 Pre-Primary and Prima	ry Education				
Programme	12 HUMAN CAPITAL D	EVELOPMENT				
SubProgramme	01 Education,Sports and s	kills				
Budget Output	320003 Assets and Facilit	ies Management				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Ou	tput('000)		<u> </u>	l .	780,616	
Budget Output	320157 Primary Education	n Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Ou	tput('000)		1	I	7,719,211	
Budget Output	320162 Capitation (Prima	ry)				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Ou	tput('000)		ı	l	1,188,019	
Service Area	20 Secondary Education					
Programme	12 HUMAN CAPITAL D	EVELOPMENT				
SubProgramme	01 Education,Sports and s	kills				
Budget Output	320003 Assets and Facilit	320003 Assets and Facilities Management				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Ou	4444	<u> </u>	<u> </u>		905,710	

D	060 771				
Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL	DEVELOPMENT			
SubProgramme	01 Education,Sports and	skills			
Budget Output	320043 Teaching and Tr	aining			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	put('000)		1		1,999,780
Budget Output	320158 Capitation (Seco	ondary)			
PIAP Output					
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	put('000)		1	'	1,087,324
Service Area	40 Education&Sports M	anagement and Inspection			
Programme	12 HUMAN CAPITAL	DEVELOPMENT			
SubProgramme	01 Education,Sports and	skills			
Budget Output	000023 Inspection and M	Monitoring			
PIAP Output					
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	put('000)		1		112,565
Budget Output	320014 Examinations ar	nd Assessments			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	put('000)		I	1	40,000
Budget Output	320016 Management of	Education Services			
PIAP Output					
_	I				

Service Area 40 Education&Sports Management and Inspection Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 01 Education.Sports and skills Budget Output 320016 Management of Education Services Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output('000) 129,80: Budget Output 320038 Sports Development and Oversight PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output('000) 1,13,973,17: 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 Targe 2022/23 Total Cost of Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output 260010 Road Rehabilitation PIAP Output 260010 Road Rehabilitation PIAP Output 260010 Road Rehabilitation	Department	060 Education						
SubProgramme 01 Education,Sports and skills Budget Output 320016 Management of Education Services Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output(**000) 129,800 Budget Output 320038 Sports Development and Oversight PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output(**000) 10,144 Total Cost of Department(**000) 13,973,175 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 Targe 2022/23 Total Cost of Budget Output(**000) 5879,676 Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23	Service Area	40 Education&Sports Management and Inspection						
Budget Output 320016 Management of Education Services Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23	Programme	12 HUMAN CAPITAL DEVE	LOPMENT					
Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output 320038 Sports Development and Oversight PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output('000) Italicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Department('000) Italicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Department('000) Service Area In Community Access Roads Programme O9 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES SubProgramme O4 Transport Asset Management Budget Output 260002 District, Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output('000) 879,676 Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23	SubProgramme	01 Education,Sports and skills						
Total Cost of Budget Output ('000) Budget Output 320038 Sports Development and Oversight PIAP Output Indicator Name Indicator Measure Indica	Budget Output	320016 Management of Educa	tion Services					
Total Cost of Budget Output 320038 Sports Development and Oversight	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Budget Output 320038 Sports Development and Oversight						2022/23		
Budget Output 320038 Sports Development and Oversight								
Budget Output 320038 Sports Development and Oversight	Total Cost of Budget Output	('000')		<u> </u>	<u> </u>	129,805		
Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output('000) 10,14 Total Cost of Department('000) 13,973,17: Department O70 Roads and Engineering Service Area 10 Community Access Roads Programme O9 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 Targe 2022/23 Total Cost of Budget Output('000) 879,676 Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe			nd Oversight					
Total Cost of Budget Output('000) Total Cost of Department('000) Department O70 Roads and Engineering Service Area 10 Community Access Roads Programme O9 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES SubProgramme O4 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output('000) 879,676 Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Targe Indicator Measure Base Year Base Level Performance Targe	PIAP Output							
Total Cost of Budget Output('000) Total Cost of Department('000) Department O70 Roads and Engineering Service Area 10 Community Access Roads Programme O9 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES SubProgramme O4 Transport Asset Management Budget Output 260002 District , Urban and Community Access Road Maintenance PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output('000) 879,670 Budget Output Indicator Name Indicator Measure Base Year Base Level Performance Targe Indicator Measure Base Year Base Level Performance Targe Indicator Name Indicator Measure Base Year Base Level Performance Targe		I	Indicator Measure	Base Year	Base Level	Performance Target		
Total Cost of Department (1000) 13,973,175 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 Targe 2022/23 Total Cost of Budget Output(1000) 879,676 Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe PIAP Output PI						2022/23		
Total Cost of Department (1000) 13,973,175 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 Targe 2022/23 Total Cost of Budget Output(1000) 879,676 Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe PIAP Output PI								
Department 070 Roads and Engineering	Total Cost of Budget Output	('000')		ı	· · · · · · · · · · · · · · · · · · ·	10,144		
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 Targe 2022/23 Total Cost of Budget Output('000) 879,676 Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe	Total Cost of Department('00	00)				13,973,175		
Programme 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES SubProgramme 04 Transport Asset Management Budget Output 260002 District, Urban and Community Access Road Maintenance FIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output ('000) 879,670 Budget Output 260010 Road Rehabilitation FIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe	Department	070 Roads and Engineering						
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 Targe 2022/23 Total Cost of Budget Output('000) 879,676 Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe	Service Area	10 Community Access Roads						
Budget Output PIAP Output	Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVI	CES			
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output('000) Budget Output 260010 Road Rehabilitation PIAP Output Indicator Measure Base Year Base Level Performance Targe 2022/23	SubProgramme	04 Transport Asset Manageme	nt					
Indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 Total Cost of Budget Output('000) 879,670 Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe	Budget Output	260002 District, Urban and Co	ommunity Access Roa	d Maintenance				
Total Cost of Budget Output('000) Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe	PIAP Output							
Total Cost of Budget Output('000) Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe						2022/23		
Budget Output 260010 Road Rehabilitation PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe								
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Targe	Total Cost of Budget Output	('000)		•	-	879,670		
Indicator Name Indicator Measure Base Year Base Level Performance Targe	Budget Output	260010 Road Rehabilitation						
	PIAP Output							
2022/23	Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
						2022/23		
Total Cost of Budget Output('000) 512,002	Total Cost of Budget Output	('000)		•	•	512,002		

_	1					
Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVI	CES		
SubProgramme	04 Transport Asset Manageme	nt				
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	('000)		•	•	271,381	
Total Cost of Department('0	00)				1,663,053	
Department	080 Water					
Service Area	10 Rural Water Supply and San	nitation				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme	01 Environment and Natural Resources Management					
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)				661,098	
Total Cost of Department('0	00)				661,098	
Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme	02 Land Management					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
1						
					2022/23	

Department	090 Natural Resources	090 Natural Resources					
Service Area	10 Natural Resources Ma	10 Natural Resources Management					
Programme	06 NATURAL RESOUR	CES, ENVIRONMENT, C	LIMATE CHANC	GE, LAND AND WATE	ER		
SubProgramme	02 Land Management						
Budget Output	140035 Land Information	n Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	· · · · · · · · · · · · · · · · · · ·	22,667		
Total Cost of Departme	ent('000)				176,667		
Department	100 Community Based S	ervices					
Service Area	10 Community Mobilisat	ion					
Programme	15 COMMUNITY MOB	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme	02 Strengthening instituti	02 Strengthening institutional support					
Budget Output	000023 Inspection and M	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		-		4,003		
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)			-	60,997		
Service Area	20 Empowerment and M	20 Empowerment and Mindset Change					
Programme	15 COMMUNITY MOB	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme	02 Strengthening instituti	02 Strengthening institutional support					
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring					
PIAP Output							

Department	100 Community Based So	ervices			100 Community Based Services					
Service Area	20 Empowerment and Mi									
Programme	1	ILIZATION AND MINDSI	ET CHANGE							
SubProgramme	02 Strengthening instituti	onal support								
Budget Output	000023 Inspection and M									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget Out	put('000)		<u> </u>		180,702					
Total Cost of Department	z('000)				245,702					
Department	110 Planning									
Service Area	10 Planning and Statistics	3								
Programme	18 DEVELOPMENT PL	18 DEVELOPMENT PLAN IMPLEMENTATION								
SubProgramme	01 Development Planning	01 Development Planning, Research, Evaluation and Statistics								
Budget Output	000006 Planning and Bud	lgeting services								
PIAP Output										
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget Out	put('000)		•	•	144,959					
Budget Output	000027 Programme Work	ring Group Secretariat Serv	ices							
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget Out	put('000)	İ	•	•	89,280					
Total Cost of Department('000)					234,239					
Department	120 Internal Audit	120 Internal Audit								
Service Area	10 Compliance	10 Compliance								
Programme	18 DEVELOPMENT PL	18 DEVELOPMENT PLAN IMPLEMENTATION								
SubProgramme	04 Accountability System	04 Accountability Systems and Service Delivery								
Budget Output	560070 Development and	560070 Development and Management of Internal Audit and Controls								
PIAP Output										

Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION					
SubProgramme	04 Accountability Systems and						
Budget Output		•	udit and Controls	,			
Indicator Name	560070 Development and Management of Internal Audit and Controls						
indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	t('000)			<u> </u>	59,173		
Total Cost of Department('0					59,173		
Department	130 Trade, Industry and Local	Development			· · · · · · · · · · · · · · · · · · ·		
Service Area	10 Commercial Services						
Programme	07 PRIVATE SECTOR DEVELOPMENT						
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	000013 HIV/AIDS Mainstreaming						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	t('000)		_		185		
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 Outpu	t('000)				5,618		
Budget Output	010008 Capacity Strengthening						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	(40.00)				41,759		

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 PRIVATE SECTOR DEVE	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	02 Strengthening Private Sect	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190001 Private sector coordin	190001 Private sector coordination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)		12,686					
Total Cost of Department('000)		60,248					

N/A