Department	010 Administration						
Service Area	10 Administration and Management						
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	04 Labour and employment se	04 Labour and employment services					
Budget Output	010008 Capacity Strengthenia	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)			-	10,900		
Programme	14 PUBLIC SECTOR TRAN	SFORMATION					
SubProgramme	03 Human Resource Manager	nent					
Budget Output	000085 Management of the P	ublic 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 Output	t('000)				8,660		
Budget Output	390012 Implementation of Pe	nsion Reforms					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)				801,797		
Budget Output	390017 Public Service Perfor	mance management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)				1,022,390		

Department	010 Administration					
Service Area	10 Administration and Manage	ement				
Programme	16 GOVERNANCE AND SEC	CURITY				
SubProgramme	01 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((1000)		1	I	300,000	
Budget Output	000007 Procurement and Disp	osal Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output((1000)		l	I	11,000	
Budget Output	000008 Records Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output((1000)				I 5,525	
Budget Output	000014 Administrative and Su	pport Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output((1000)		I	I	4,000	
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting					
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services				
PIAP Output						

Department	010 Administration							
Service Area	10 Administration and M	10 Administration and Management						
Programme	18 DEVELOPMENT PL	18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme	02 Resource Mobilizatio	n and Budgeting						
Budget Output	000006 Planning and Bu	dgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)				7,000			
Budget Output	000023 Inspection and M	Ionitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)		l	I	9,000			
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 Outp	out('000)		<u> </u>		39,000			
Budget Output	560019 Data Manageme	nt and Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)		1		8,000			
Total Cost of Department(('000)				2,227,272			

Department	020 Finance							
Service Area		ent and Accountability (LG)						
Programme		16 GOVERNANCE AND SECURITY						
SubProgramme		01 Institutional Coordination						
Budget Output	000003 Facilities Mana							
PIAP Output		5						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	ıtput('000)	1	1	ı	2,800			
Programme	18 DEVELOPMENT P	LAN IMPLEMENTATION						
SubProgramme	02 Resource Mobilization	on and Budgeting						
Budget Output	000004 Finance and Ac	ecounting						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Or	ıtput('000)		•	•	37,400			
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 Or	ıtput('000)		•		6,000			
Budget Output	000027 Programme Wo	rking Group Secretariat Serv	ices					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	ıtput('000)				2,000			
Budget Output	000061 Management of	Government Accounts						
PIAP Output								

Donautmant	020 Finance						
Department		020 Finance					
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 DEVELOPMENT PLAN	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and	02 Resource Mobilization and Budgeting					
Budget Output	000061 Management of Gove	ernment Accounts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		•	·	211,296		
Budget Output	560019 Data Management an	d Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		ı	<u> </u>	8,000		
Budget Output	560021 Inter-Governmental I	Fiscal Transfer Reform	Programme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		1	<u> </u>	30,000		
Total Cost of Department	(1000)				297,496		
Department	030 Statutory bodies	•					
Service Area	10 Legislation and Oversight						
Programme	16 GOVERNANCE AND SE	ECURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000001 Audit and Risk Mana	gement					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)	<u>'</u>	I	<u> </u>	10,460		
cost of Dauget Out	()				10,100		

D ()	020 G 1 1							
Department		030 Statutory bodies						
Service Area	10 Legislation and Oversight							
Programme	16 GOVERNANCE AND S	SECURITY						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000003 Facilities Managem	ent						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	ıt('000)			.	10,460			
Budget Output	000005 Human Resource M	anagement						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	ıt('000)				20,700			
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)		1	I	4,791			
Budget Output	000012 Legal advisory serv	ices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	ıt('000)		1		54,870			
Budget Output	000014 Administrative and	Support Services			,			
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversigh	·						
Programme	16 GOVERNANCE AND S	16 GOVERNANCE AND SECURITY						
SubProgramme	01 Institutional Coordinatio	n						
Total Cost of Budget Out	out('000)				720,780			
Budget Output	000023 Inspection and Mon	itoring			,			
PIAP Output	1							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		27200007 172000007	2430 1041	24,02	2022/23			
Total Cost of Budget Out	out('000)			<u> </u>	37,730			
Total Cost of Department					859,791			
Department	040 Production and Marketi	ing			, ,			
Service Area	10 Agricultural Extension	-						
Programme	01 AGRO-INDUSTRIALIZ	01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengthenin	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 Out	out('000)		<u> </u>	I	329,400			
Budget Output	010015 Extension services				,			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	out('000)			<u> </u>	137,336			
Budget Output	010016 Farmer mobilisation	and sensitisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
		The state of the s		2430 130,01	2022/23			
					2022/23			
		<u> </u>	<u> </u>					

Department	040 Production and Marke	eting						
Service Area	10 Agricultural Extension							
Programme	01 AGRO-INDUSTRIAL	IZATION						
SubProgramme	01 Institutional Strengther	01 Institutional Strengthening and Coordination						
Total Cost of Budget Out	-				49,028			
Service Area	20 Agricultural Production	<u> </u>			<u>·</u>			
Programme	01 AGRO-INDUSTRIAL							
SubProgramme	01 Institutional Strengther	ning and Coordination						
Budget Output	000006 Planning and Bud	geting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		1		208,526			
Budget Output	010004 Animal feeds prod	luction						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		•	•	2,000			
Budget Output	010017 Machinery acquis	ition and maintenance						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		•	•	157,240			
Total Cost of Department	('000)				883,528			
Department	050 Health	•						
Service Area	10 Primary HealthCare							
Programme	12 HUMAN CAPITAL D	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, Safe	02 Population Health, Safety and Management						
Budget Output	320165 Primary Health ca	re services						
PIAP Output	1							

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL D	EVELOPMENT					
SubProgramme	02 Population Health, Saf	ety and Management					
Budget Output	320165 Primary Health ca	are services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•	•	4,680,211		
Service Area	30 Health Management ar	nd Supervision					
Programme	12 HUMAN CAPITAL D	EVELOPMENT					
SubProgramme	02 Population Health, Saf	ety and Management					
Budget Output	320066 Health System Str	320066 Health System Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				72,058		
Total Cost of Departmo	ent('000)				4,752,268		
Department	060 Education						
Service Area	10 Pre-Primary and Prima	ary Education					
Programme	12 HUMAN CAPITAL D	EVELOPMENT					
SubProgramme	01 Education,Sports and s	skills					
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 O	utput('000)				232,288		
Budget Output	320157 Primary Education	n Services					
PIAP Output							

Department	060 Education						
Service Area	10 Pre-Primary and Primary E	10 Pre-Primary and Primary Education					
Programme	12 HUMAN CAPITAL DEVI	2 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills					
Budget Output	320157 Primary Education Se	rvices					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)				8,385,297		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)				1,051,041		
Service Area	20 Secondary Education						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT					
SubProgramme	01 Education,Sports and skills	S					
Budget Output	320158 Capitation (Secondary	<i>i</i>)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)				653,036		
Budget Output	320159 Secondary Education	Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)		•		1,660,060		

Service Area 30 Skills Development	Department	060 Education							
Programme 12 HUMAN CAPITAL DEVEMENT SubProgramme 12 HUMAN CAPITAL DEVEMENT Bodget Output 30160 Tentiary Education Sports and skills FORD Output Indicator Measure Base Year Base Level Performance Target Service Area 40 Education&Sports Management and Inspection Forgramme 40 Education&Sports Management and Inspection SubProgramme 12 Education,Sports and skills SubProgramme 12 Education,Sports and skills SubProgramme 12 Education,Sports and skills Budget Output 000033 Inspection and Monitorium FIAP Output 10 Indicator Name Base Vear Base Level Performance Target PIAP Output 10 000934 Education and Skills Subprogramme Base Level Performance Target PIAP Output 10 000934 Education and Skills Subprogramme Base Level Performance Ta									
SubProgramme 01 Education, Sports and skills HAP Output Indicator Name Indicator Measure Base Level Performance Target Total Cost of Budget Output			-						
Pide			2 HUMAN CAPITAL DEVELOPMENT						
PLAP Output	SubProgramme	01 Education,Sports and skills							
Indicator Name	Budget Output	320160 Tertiary Education Ser	vices						
Total Cost of Budget Output	PIAP Output								
Total Cost of Budget Output	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Service Area 40 Education&Sports Management and Inspection Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 00023 Inspection and Monitorial Budget Output 000023 Inspection and Monitorial PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Budget Output 00034 Education and Skills Development 33,367 PIAP Output 00034 Education and Skills Development Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Budget Output 01008 Capacity Strengthening 12,200 2022/23 PIAP Output 01008 Capacity Strengthening Performance Target 12,200 Budget Output 01008 Capacity Strengthening Base Year Base Level Performance Target Indicator Name 10008 Capacity Strengthening Base Year Base Level Performance Target Indicator Name <t< td=""><td></td><td></td><td></td><td></td><td></td><td>2022/23</td></t<>						2022/23			
Service Area 40 Education&Sports Management and Inspection Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 00023 Inspection and Monitorial Budget Output 000023 Inspection and Monitorial PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target Budget Output 00034 Education and Skills Development 33,367 PIAP Output 00034 Education and Skills Development Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target Budget Output 01008 Capacity Strengthening 12,200 2022/23 PIAP Output 01008 Capacity Strengthening Performance Target 12,200 Budget Output 01008 Capacity Strengthening Base Year Base Level Performance Target Indicator Name 10008 Capacity Strengthening Base Year Base Level Performance Target Indicator Name <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td></t<>									
Programme 12 HUMAN CAPITAL DEVELOPMENT SubProgramme 11 Education, Sports and skills Budget Output Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output **O0034 Education and Skills Development PIAP Output Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output **O0008 Capacity Strengthenix** **Indicator Measure Base Year Base Level Performance Target **O202/23 Budget Output **O0008 Capacity Strengthenix** **Indicator Measure Base Year Base Level Performance Target Indicator Name Indicator Measure Base Year Base Level Performance Target **Indicator Measure Base Year Base Level Performance Target **Indicator Measure Base Year Base Level <th colspan<="" td=""><td>Total Cost of Budget Output</td><td>c('000)</td><td></td><td>•</td><td>•</td><td>184,949</td></th>	<td>Total Cost of Budget Output</td> <td>c('000)</td> <td></td> <td>•</td> <td>•</td> <td>184,949</td>	Total Cost of Budget Output	c('000)		•	•	184,949		
SubProgramme 01 Education, Sports and skills	Service Area	40 Education&Sports Manage	ment and Inspection						
Budget Output 000023 Inspection and Monitoring PIAP Output Indicator Name Indicator Measure Base Vear Base Level Performance Target Total Cost of Budget Output (v00) 000034 Education and Skills Development PIAP Output Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output (v00) Indicator Measure Base Year Base Level Performance Target Budget Output Indicator Measure Base Year Base Level Performance Target Indicator Measure Base Year <t< td=""><td>Programme</td><td>12 HUMAN CAPITAL DEVE</td><td>ELOPMENT</td><td></td><td></td><td></td></t<>	Programme	12 HUMAN CAPITAL DEVE	ELOPMENT						
PIAP Output	SubProgramme	01 Education,Sports and skills							
Indicator Name Indicator Measure Base Year Base Level Performance Target 2022/23	Budget Output	000023 Inspection and Monito	oring						
Total Cost of Budget Output 000 00034 Education and Skills Development	PIAP Output								
Total Cost of Budget Output 100	Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output 000034 Education and Skills Development PIAP Output Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output()00) 12,200 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output()00) Base Year Base Level Performance Target Total Cost of Budget Output()00) 320016 Management of Education Services						2022/23			
Budget Output 000034 Education and Skills Development PIAP Output Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output()00) 12,200 Budget Output 010008 Capacity Strengthening PIAP Output Indicator Measure Base Year Base Level Performance Target Indicator Measure Base Year Base Level Performance Target Total Cost of Budget Output()00) Base Year Base Level Performance Target Total Cost of Budget Output()00) 320016 Management of Education Services									
PIAP Output Indicator Name Indicator Measure Indicator Name Indicator Name Indicator Name Indicator Measure Indicator M	Total Cost of Budget Output	c('000)		1	L	33,367			
Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	000034 Education and Skills I	Development						
Total Cost of Budget Output (1000) 12,200 Budget Output 10,0008 Capacity Strengthening	PIAP Output								
Total Cost of Budget Output ('000) Budget Output PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output PIAP Output Indicator Name Indicator Measure State Output Total Cost of Budget Output('000) Budget Output 320016 Management of Education Services						2022/23			
Budget Output PIAP Output Indicator Name Indicator Measure State Output Total Cost of Budget Output('000) Budget Output 320016 Management of Education Services									
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Total Cost of Budget Output	c('000)		<u> </u>	I	12,200			
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance Target	Budget Output	010008 Capacity Strengthenin	g						
Total Cost of Budget Output('000) Budget Output 320016 Management of Education Services		1 1 1							
Total Cost of Budget Output('000) Budget Output 320016 Management of Education Services	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Budget Output 320016 Management of Education Services									
Budget Output 320016 Management of Education Services									
Budget Output 320016 Management of Education Services	Total Cost of Budget Output	c('000)		<u> </u>	ı	10,000			
			tion Services			<u> </u>			
	-								

	Υ					
Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 HUMAN CAPITAL DEV	ELOPMENT				
SubProgramme	01 Education,Sports and skill	s				
Budget Output	320016 Management of Educ	eation Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		•	•	150,522	
Budget Output	320038 Sports Development	and Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)	İ		•	30,000	
Service Area	50 Special Needs Education	•				
Programme	12 HUMAN CAPITAL DEV	ELOPMENT				
SubProgramme	01 Education,Sports and skill	S				
Budget Output	000034 Education and Skills	Development				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		•		3,762	
Total Cost of Department('0	00)				12,406,521	
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 C	Community Access Roa	d Maintenance			
PIAP Output	+					

Department	070 Roads and Engineerin	070 Roads and Engineering						
Service Area	10 Community Access Ro	10 Community Access Roads						
Programme	09 INTEGRATED TRANS	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme	04 Transport Asset Manag	04 Transport Asset Management						
Budget Output	260002 District, Urban an	260002 District, Urban and Community Access Road Maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		1	I	278,706			
Budget Output	260010 Road Rehabilitation	on						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
PIAP Output	09020404 Transport infrus	structure rehabilitated and	maintained					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Km of District low cost se	lead roads rehabilitated	Number	2021-2022	2020-2021	2022-2023			
Total Cost of Budget Out	put('000)	İ		•	298,846			
Service Area	20 Engineering Services	•						
Programme	09 INTEGRATED TRANS	SPORT INFRASTRUCTU	RE AND SERVI	CES				
SubProgramme	01 Transport Regulation							
Budget Output	000039 Policies, Regulation	ons and Standards						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)	ĺ	•	•	161,607			
Budget Output	260003 Feasibility and De	tailed engineering studies						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			

	·						
Department	070 Roads and Engineering						
Service Area	20 Engineering Services						
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	RE AND SERVI	CES			
SubProgramme	01 Transport Regulation						
Total Cost of Budget Outpu	t('000)				47,949		
Programme	14 PUBLIC SECTOR TRAN	SFORMATION					
SubProgramme	03 Human Resource Manager	nent					
Budget Output	010008 Capacity Strengthenia	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	t('000)		•		216,501		
Total Cost of Department('('000)						
Department	080 Water	•					
Service Area	10 Rural Water Supply and Sa	anitation					
Programme	06 NATURAL RESOURCES	, ENVIRONMENT, C	LIMATE CHANG	GE, LAND AND WATE	ER		
SubProgramme	03 Water Resources Managen	nent					
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 Outpu	t('000)		1	I	845,862		
Total Cost of Department('(000)				845,862		
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 Budgeti	ng services					
PIAP Output							

Department	090 Natural Resources						
Service Area	10 Natural Resources Manage	10 Natural Resources Management					
Programme	06 NATURAL RESOURCES,	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme	01 Environment and Natural R	Resources Management					
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services					
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)		•	•	267,465		
Programme	10 SUSTAINABLE URBANI	SATION AND HOUS	ING				
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Compliance						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)		-	-	4,000		
Total Cost of Departmen	t('000)				271,465		
Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT					
SubProgramme	01 Education,Sports and skills						
Budget Output	000076 Promotion of Indeginu	ious languages					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)				7,310		
Programme	14 PUBLIC SECTOR TRANS	14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme	03 Human Resource Managen	03 Human Resource Management					
Budget Output	010008 Capacity Strengthenin	010008 Capacity Strengthening					
PIAP Output							

Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme	03 Human Resource Managem	03 Human Resource Management					
Budget Output	010008 Capacity Strengthenin	g					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)			I	4,000		
Programme	15 COMMUNITY MOBILIZA	ATION AND MINDSI	ET CHANGE				
SubProgramme	02 Strengthening institutional	support					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output	15040201 CDMIS established	and operationalized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
CDMIS in place & operational	[Yes/No		No	Yes		
Total Cost of Budget Output('000)			•	•	183,759		
Budget Output	440016 Promotion of Arts & c	erafts					
PIAP Output	15030201 Communication stra implemented	ategy on promotion of	norms, values and	positive mindsets amo	ng young people		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Communication strategy on pr positive mindsets among youn		Percentage		50%	60%		
Total Cost of Budget Output	('000')				1,731		
Service Area	20 Empowerment and Mindset	t Change					
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT					
SubProgramme	04 Labour and employment se	rvices					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
No of awareness campaigns		Percentage	%50%	20%			
Total Cost of Budget Output	('000)		-	•	2,500		

Department	100 Community Based Services					
Service Area	20 Empowerment and Mindset Change					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	04 Labour and employment services					
Budget Output	320141 Empowerment and pro	otection				
PIAP Output	1204010404 Policy and legal	framework on social pr	otection strengthe	ened/developed		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Number of laws, policies, fram care and support developed/rev		Percentage		60%	2022/23 65%	
Total Cost of Budget Output	('000)		_	-	6,095	
Budget Output	320146 Support to special inte	erest Groups				
PIAP Output	1204010302 Social care progr	rams implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Functional social care and support system in place		Percentage	50%	30%	2022/23	
Total Cost of Budget Output	('000)		•	•	26,373	
Total Cost of Department('00	00)				231,768	
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	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)		ı		115,722	
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)		•	•	12,900	

Department	110 Planning						
Service Area							
	10 Planning and Statistics 18 DEVELOPMENT PLAN IMPLEMENTATION						
Programme							
SubProgramme		01 Development Planning, Research, Evaluation and Statistics					
Budget Output	560019 Data Management and	Dissemination					
PIAP Output			1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1	l	17,912		
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')		1	ı	24,166		
Total Cost of Department('00	00)				170,700		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 DEVELOPMENT PLAN II	MPLEMENTATION					
SubProgramme	04 Accountability Systems and	l Service Delivery					
Budget Output	000023 Inspection and Monito	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1	I	900		
Budget Output	000061 Management of Gover	nment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')		•		11,454		

Department	120 Internal Audit							
Service Area	10 Compliance							
		LAN IMPLEMENTATION						
Programme								
SubProgramme		04 Accountability Systems and Service Delivery						
Budget Output	560070 Development ar	560070 Development and Management of Internal Audit and Controls						
PIAP Output			•	,				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)				44,559			
Total Cost of Departme	ent('000)				56,913			
Department	130 Trade, Industry and	Local Development						
Service Area	10 Commercial Service	S						
Programme	05 TOURISM DEVELO	OPMENT						
SubProgramme	02 Infrastructure, Produ	ct Development and Conserv	ration					
Budget Output	120014 Protection, Dev	elopment and Maintanance S	ervices					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		•	· · · · · · · · · · · · · · · · · · ·	6,540			
Budget Output	120015 Heritage Conse	rvation Education and Aware	ness					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		I	<u> </u>	9,132			
Programme	07 PRIVATE SECTOR	DEVELOPMENT			,			
SubProgramme	01 Enabling Environme							
Budget Output		000006 Planning and Budgeting services						
PIAP Output								

Department	130 Trade, Industry and I	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services							
Programme	07 PRIVATE SECTOR D	DEVELOPMENT						
SubProgramme	01 Enabling Environmen	01 Enabling Environment						
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		I	I	11,803			
Budget Output	190001 Private sector cod	ordination						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		•	•	59,252			
Budget Output	190028 Market Surveillar	nce Inspections						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)			-	1,728			
Budget Output	190036 Trade Developme	ent						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)				2,444			
Budget Output	190039 MSMEs Informa	tion Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)				2,035			

92,935

N/A