D	010 + 1 + 1 + 1							
Department	010 Administration							
Service Area		10 Administration and Management						
Programme	09 INTEGRATED TRANS	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme	03 Transport Infrastructure	and Services Developme	nt					
<b>Budget Output</b>	000017 Infrastructure Dev	elopment and Managemer	nt					
PIAP Output	09020401 Capacity of exis	09020401 Capacity of existing transport infrastructure and services increased.						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Percent availability of dist	rict and zonal equipment	Percentage	80	80	85			
Total Cost of Budget Out	tput('000)		ı		60,000			
Programme	12 HUMAN CAPITAL DI	2 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and sl	kills						
<b>Budget Output</b>	320003 Assets and Faciliti	es Management						
PIAP Output								
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		ı	<b>I</b>	4,000			
Programme	14 PUBLIC SECTOR TRA	ANSFORMATION						
SubProgramme	01 Strengthening Account	ability						
<b>Budget Output</b>	000006 Planning and Budg	geting services						
PIAP Output								
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		I	1	51,910			
Budget Output	000085 Management of th	e Public Service Wage Bil	l, Pension and Gra	atuity	<u>·</u>			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		<u> </u>	1	9,337			
1	/	1			. ,			

Department	010 Administration					
Service Area	10 Administration and Manag	ement				
Programme	14 PUBLIC SECTOR TRAN	•				
SubProgramme	01 Strengthening Accountabil	ity				
Budget Output	390012 Implementation of Pe					
PIAP Output	14050304 The Public Service		e established and o	pperationalized		
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23	
Number of stakeholders trained Service Pension Fund	d to manage a funded Public	Number	100	100	110	
Total Cost of Budget Output	('000)		-	-	942,028	
Budget Output	390014 Development and Ope	erationationalion of Hu	man Resource Sys	stem		
PIAP Output	14050501 Human Capital Ma	nagement (HCM) Syste	em Rolled out			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
% of Public Officers managing the human resource informatio Certification))	g HR functions trained in use of an management systems ( (	F Percentage	80	80	<b>2022/23</b> 85	
Total Cost of Budget Output	('000)				1,117,601	
Budget Output	390017 Public Service Performance management					
Budget Output PIAP Output	390017 Public Service Performance   14040405 Programme   Performance   P		rated into the indi	vidual performance ma	nagement framework	
			rated into the indi	vidual performance ma		
PIAP Output	14040405 Programme /Perfor	mance Budgeting integ				
PIAP Output Indicator Name	14040405 Programme /Perfor	mance Budgeting integ	Base Year	Base Level	Performance Target 2022/23	
PIAP Output Indicator Name Number of Performance managements	14040405 Programme /Perfor	Indicator Measure  Number	Base Year	Base Level	Performance Target 2022/23 2	
PIAP Output Indicator Name Number of Performance management of Total Cost of Budget Output	14040405 Programme /Perfor	Indicator Measure  Number	Base Year	Base Level	Performance Target 2022/23 2	
PIAP Output Indicator Name Number of Performance manage Total Cost of Budget Output Programme	14040405 Programme /Perfor gement tools in place ('000) 16 GOVERNANCE AND SE	Indicator Measure  Number  CURITY	Base Year	Base Level	Performance Target 2022/23 2	
PIAP Output Indicator Name Number of Performance manage Total Cost of Budget Output Programme SubProgramme	14040405 Programme /Perfor gement tools in place ('000)  16 GOVERNANCE AND SE 01 Institutional Coordination	Indicator Measure  Number  CURITY	Base Year	Base Level	Performance Target 2022/23 2	
PIAP Output Indicator Name  Number of Performance manage Total Cost of Budget Output Programme SubProgramme Budget Output	14040405 Programme /Perfor gement tools in place ('000)  16 GOVERNANCE AND SE 01 Institutional Coordination 000003 Facilities Managemen	Indicator Measure  Number  CURITY	Base Year	Base Level	Performance Target 2022/23 2 19,000	
PIAP Output Indicator Name  Number of Performance manage Total Cost of Budget Outputs Programme SubProgramme Budget Output PIAP Output	14040405 Programme /Perfor gement tools in place ('000)  16 GOVERNANCE AND SE 01 Institutional Coordination 000003 Facilities Managemen	Indicator Measure  Number  CURITY	Base Year 2	Base Level	Performance Target 2022/23 2 19,000	
PIAP Output Indicator Name Number of Performance manage Total Cost of Budget Outputs Programme SubProgramme Budget Output PIAP Output	14040405 Programme /Perfor gement tools in place ('000)  16 GOVERNANCE AND SE 01 Institutional Coordination 000003 Facilities Managemen	Indicator Measure  Number  CURITY	Base Year 2	Base Level	Performance Target 2022/23 2 19,000 Performance Target	
PIAP Output Indicator Name Number of Performance manage Total Cost of Budget Outputs Programme SubProgramme Budget Output PIAP Output Indicator Name	14040405 Programme /Perfor gement tools in place ('000)  16 GOVERNANCE AND SE 01 Institutional Coordination 000003 Facilities Management 16060502 Asset Management	Indicator Measure  Number  CURITY  Indicator Measure	Base Year  2  Base Year	Base Level  2  Base Level	Performance Target 2022/23 2 19,000 Performance Target 2022/23	
PIAP Output Indicator Name  Number of Performance manage Total Cost of Budget Outpute Programme SubProgramme Budget Output PIAP Output Indicator Name  Number of assets maintaned	14040405 Programme /Perfor gement tools in place ('000)  16 GOVERNANCE AND SE 01 Institutional Coordination 000003 Facilities Management 16060502 Asset Management	Indicator Measure  Number  CURITY  Indicator Measure  Percentage	Base Year  2  Base Year	Base Level  2  Base Level	Performance Target	

Service Area   10 Administration and Management   Programme   16 GOVERNANCE AND SECURITY   SubProgramme   01 Institutional Coordination   Budget Output   000007 Procurement and Disposal Services   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ	Department	010 Administration					
Programme   16 GOVERNANCE AND SECURITY		10 Administration and Management					
SubProgramme   01 Institutional Coordination	Programme						
Budget Output   000007 Procurement and Disposal Services   Indicator Name   Indicator Measure   Base Level   Performance Targ   2022/23	_						
Indicator Name    Indicator Measure   Base Year   Base Level   Performance Targ   2022/23			oosal Services				
Level of implementation of the annual procurement plan  Percentage  Percentage		1	T	Base Year	Base Level	Performance Target	
Level of implementation of the annual procurement plan   Percentage   90   80   95							
Total Cost of Budget Output   000008 Records Management   PIAP Output   16060510 Records management   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2022/23   Number of records managed   Percentage   85   80   86   Total Cost of Budget Output   000014 Administrative and Support Services   PIAP Output   16060502 Administrative support services enhanced   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2022/23   No. of quarterly office supplies procured   Percentage   80   50   85   Total Cost of Budget Output ('000)   Percentage   80   50   85   Total Cost of Budget Output ('000)   1,479,37   Total Cost of Budget Output ('000)   1,479,37   Total Cost of Department ('000)   3,709,87   Department   020 Finance   Service Area   10 Financial Management and Accountability (LG)   Programme   18 DEVELOPMENT PLAN IMPLEMENTATION   SubProgramme   02 Resource Mobilization and Budgeting   Budget Output   000004 Finance and Accounting   PIAP Output   18010601 Tax compliance improved through increased efficiency in revenue administration   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2022/23   Number of integrity promotional campaigns conducted   Number   4   4   4   4	I evel of implementation of the annual procurement plan		Percentage	90	80		
Budget Output   16060510 Records Management   PIAP Output   16060510 Records management   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2022/23   Number of records managed   Percentage   85   80   86   Total Cost of Budget Output('000)   11,29   Budget Output   16060502 Administrative and Support Services   PIAP Output   16060502 Administrative support services enhanced   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2022/23   No. of quarterly office supplies procured   Percentage   80   50   85   Total Cost of Budget Output('000)   1,479,37   Total Cost of Department('000)   3,709,87   Department   020 Finance   Service Area   10 Financial Management and Accountability (LG)   Programme   18 DEVELOPMENT PLAN IMPLEMENTATION   SubProgramme   020 Resource Mobilization and Budgeting   Budget Output   18010601 Tax compliance improved through increased efficiency in revenue administration   Indicator Name   Indicator Measure   Base Vear   Base Level   Performance Targ   2022/23   Number of integrity promotional campaigns conducted   Number   4   4   4   4	•		referringe	]	00	l	
PIAP Output   16060510 Records management   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ 2022/23   Number of records managed   Percentage   85   80   86   Total Cost of Budget Output   000014 Administrative and Support Services   PIAP Output   16060502 Administrative support services enhanced   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ 2022/23   No. of quarterly office supplies procured   Percentage   80   50   85   Total Cost of Budget Output ('000)   1,479,37   Total Cost of Department ('000)   3,709,87   Department   020 Finance   Service Area   10 Financial Management and Accountability (LG)   Programme   18 DEVELOPMENT PLAN IMPLEMENTATION   SubProgramme   02 Resource Mobilization and Budgeting   Budget Output   000004 Finance and Accounting   PIAP Output   18010601 Tax compliance improved through increased efficiency in revenue administration   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ 2022/23   Number of integrity promotional campaigns conducted   Number   4   4   4   4   4		,				14,470	
Indicator Name  Indicator Measure Base Year Base Level Performance Targ 2022/23  Number of records managed Percentage 85 80 80 86  Total Cost of Budget Output   000014 Administrative and Support Services  PIAP Output   16060502 Administrative support services enhanced  Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ 2022/23  No. of quarterly office supplies procured Percentage 80 50 85  Total Cost of Budget Output('000)   1,479,37  Total Cost of Department('000)   3,709,87  Department   020 Finance  Service Area   10 Financial Management and Accountability (LG)  Programme   18 DEVELOPMENT PLAN IMPLEMENTATION    SubProgramme   02 Resource Mobilization and Budgeting  Budget Output   000004 Finance and Accounting  PIAP Output   18010601 Tax compliance improved through increased efficiency in revenue administration    Indicator Name   Indicator Measure Base Year   Base Level   Performance Targ 2022/23  Number of integrity promotional campaigns conducted   Number 4 4 4 4 4 4							
Number of records managed Percentage 85 80 86  Total Cost of Budget Output('000) 11,20  Budget Output 000014 Administrative and Support Services  PIAP Output 16060502 Administrative support services enhanced 1ndicator Name 1ndicator Measure 80 50 85  Total Cost of Budget Output('000) 20022/23  No. of quarterly office supplies procured Percentage 80 50 85  Total Cost of Budget Output('000) 1,479,35  Total Cost of Department('000) 3,709,85  Department 020 Finance  Service Area 10 Financial Management and Accountability (LG)  Programme 18 DEVELOPMENT PLAN IMPLEMENTATION  SubProgramme 02 Resource Mobilization and Budgeting  Budget Output 000004 Finance and Accounting  PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name Indicator Measure 8ase Year 8ase Level Performance Targ 2022/23  Number of integrity promotional campaigns conducted Number 4 4 4 4		10000310 Records manageme		Pasa Vaar	Rasa Laval	Porformance Target	
Number of records managed Percentage 85 80 86  Total Cost of Budget Output('000) 11,20  Budget Output 000014 Administrative and Support Services  PIAP Output 16060502 Administrative support services enhanced  Indicator Name Indicator Measure Base Year Base Level Performance Targ 2022/23  No. of quarterly office supplies procured Percentage 80 50 85  Total Cost of Budget Output('000) 1,479,37  Total Cost of Department('000) 3,709,87  Department 020 Finance  Service Area 10 Financial Management and Accountability (LG)  Programme 18 DEVELOPMENT PLAN IMPLEMENTATION  SubProgramme 02 Resource Mobilization and Budgeting  Budget Output 000004 Finance and Accounting  PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name Indicator Measure Base Year Base Level Performance Targ  2022/23  Number of integrity promotional campaigns conducted Number 4 4 4 4	indicator Name		indicator wieasure	base fear	Base Level		
Total Cost of Budget Output   000014 Administrative and Support Services    PIAP Output   16060502 Administrative support services enhanced    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ    2022/23    No. of quarterly office supplies procured   Percentage   80   50   85    Total Cost of Budget Output('000)   1,479,37    Total Cost of Department('000)   3,709,87    Department   020 Finance    Service Area   10 Financial Management and Accountability (LG)    Programme   18 DEVELOPMENT PLAN IMPLEMENTATION    SubProgramme   02 Resource Mobilization and Budgeting    Budget Output   000004 Finance and Accounting    PIAP Output   18010601 Tax compliance improved through increased efficiency in revenue administration    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ    2022/23    Number of integrity promotional campaigns conducted   Number   4   4   4	N. 1 C 1 1		D	0.5	00		
Budget Output   16060502 Administrative and Support Services   PIAP Output   16060502 Administrative support services enhanced   Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2022/23    No. of quarterly office supplies procured   Percentage   80   50   85    Total Cost of Budget Output('000)   1,479,33    Total Cost of Department('000)   3,709,83    Department   020 Finance   10 Financial Management and Accountability (LG)    Programme   18 DEVELOPMENT PLAN IMPLEMENTATION    SubProgramme   02 Resource Mobilization and Budgeting    Budget Output   18010601 Tax compliance improved through increased efficiency in revenue administration    Indicator Name   Indicator Measure   Base Year   Base Level   Performance Targ   2022/23    Number of integrity promotional campaigns conducted   Number   4   4   4   4	<del>-</del>		Percentage	85	80		
PIAP Output 16060502 Administrative support services enhanced  Indicator Name						11,200	
Indicator Name  Indicator Measure Base Year Base Level Performance Targ 2022/23  No. of quarterly office supplies procured Percentage 80 50 85  Total Cost of Budget Output('000) 1,479,32  Total Cost of Department('000) 3,709,83  Department 020 Finance  Service Area 10 Financial Management and Accountability (LG)  Programme 18 DEVELOPMENT PLAN IMPLEMENTATION  SubProgramme 02 Resource Mobilization and Budgeting  Budget Output 000004 Finance and Accounting  PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name Indicator Measure Base Year Base Level Performance Targ  Number of integrity promotional campaigns conducted Number 4 4 4 4	-						
No. of quarterly office supplies procured  Percentage	•	16060502 Administrative sup	<u> </u>	1		<u> </u>	
No. of quarterly office supplies procured Percentage 80 50 85  Total Cost of Budget Output('000) 1,479,32  Total Cost of Department('000) 3,709,83  Department 020 Finance  Service Area 10 Financial Management and Accountability (LG)  Programme 18 DEVELOPMENT PLAN IMPLEMENTATION  SubProgramme 02 Resource Mobilization and Budgeting  Budget Output 000004 Finance and Accounting  PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name Indicator Measure Base Year Base Level Performance Targ  Number of integrity promotional campaigns conducted Number 4 4 4 4	Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
Total Cost of Budget Output('000)  Total Cost of Department('000)  Department  020 Finance  Service Area  10 Financial Management and Accountability (LG)  Programme  18 DEVELOPMENT PLAN IMPLEMENTATION  SubProgramme  02 Resource Mobilization and Budgeting  Budget Output  000004 Finance and Accounting  PIAP Output  18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name  Indicator Measure  Base Year  Base Level  Performance Targ  2022/23  Number of integrity promotional campaigns conducted  Number  4  4  4						2022/23	
Total Cost of Department ('000)  Department	No. of quarterly office supplies	procured	Percentage	80	50	85	
Department   020 Finance	Total Cost of Budget Output(	(1000)				1,479,321	
Service Area 10 Financial Management and Accountability (LG)  Programme 18 DEVELOPMENT PLAN IMPLEMENTATION  SubProgramme 02 Resource Mobilization and Budgeting  Budget Output 000004 Finance and Accounting  PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name Indicator Measure Base Year Base Level Performance Targ  Number of integrity promotional campaigns conducted Number 4 4 4 4	Total Cost of Department('00	00)				3,709,874	
Programme 18 DEVELOPMENT PLAN IMPLEMENTATION  SubProgramme 02 Resource Mobilization and Budgeting  Budget Output 000004 Finance and Accounting  PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name Indicator Measure Base Year Base Level Performance Targ  Number of integrity promotional campaigns conducted Number 4 4 4 4	Department	020 Finance					
SubProgramme 02 Resource Mobilization and Budgeting  Budget Output 000004 Finance and Accounting  PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name Indicator Measure Base Year Base Level Performance Targ  Number of integrity promotional campaigns conducted Number 4 4 4	Service Area	10 Financial Management and	l Accountability (LG)				
Budget Output 000004 Finance and Accounting  PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name Indicator Measure Base Year Base Level Performance Targ  Number of integrity promotional campaigns conducted Number 4 4 4 4	Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION				
PIAP Output 18010601 Tax compliance improved through increased efficiency in revenue administration  Indicator Name Indicator Measure Base Year Base Level Performance Targ  Number of integrity promotional campaigns conducted Number 4 4 4 4	SubProgramme	02 Resource Mobilization and	Budgeting				
Indicator Name  Indicator Measure Base Year Base Level Performance Targ  Number of integrity promotional campaigns conducted Number 4 4 4	Budget Output	000004 Finance and Accounti	ng				
Number of integrity promotional campaigns conducted  Number  4  4  4  4	PIAP Output	18010601 Tax compliance im	proved through increas	ed efficiency in re	venue administration		
Number of integrity promotional campaigns conducted Number 4 4	Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
						2022/23	
	Number of integrity promotion	al campaigns conducted	Number	4	4	4	
Total Cost of Budget Output('000)	Total Cost of Budget Output(	('000)			1	185,307	

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	000023 Inspection and Monito						
PIAP Output	18040604 Oversight Monitoria	ng Reports of NDP III	Programs produc	ed			
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of Monitoring Reports programmes by RDCs.	s produced on NDPIII	Percentage	4	4	4		
Total Cost of Budget Output	('000)				10,000		
<b>Budget Output</b>	560019 Data Management and	l Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')		1		7,743		
Total Cost of Department('00	00)				203,050		
Department	030 Statutory bodies	•					
Service Area	10 Legislation and Oversight						
Programme	14 PUBLIC SECTOR TRANS	SFORMATION					
SubProgramme	01 Strengthening Accountabil	ity					
<b>Budget Output</b>	000024 Compliance and Enfor	rcement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		<u> </u>		13,000		
Budget Output	000049 Recruitment services	1					
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of Jobs with profiled of	compendium of competencies	Percentage	91	90	95		
Total Cost of Budget Output	('000')				58,000		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 GOVERNANCE AND SECURITY						
SubProgramme	01 Institutional Coordination						
Budget Output	000004 Finance and Accounting						
PIAP Output	16060503 Financial management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Level of absorption of released	funds	Percentage	85	80	86		
Total Cost of Budget Output	('000')		1	<u> </u>	26,000		
Budget Output	000005 Human Resource Man	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')		•	•	59,096		
Budget Output	000007 Procurement and Disp	osal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
i	Indicator Name						
					2022/23		
					2022/23		
Total Cost of Budget Output(	('000)				2022/23		
Total Cost of Budget Output(	('000) 000012 Legal advisory service	s					
	,		ify gaps that requi	re reforming; undertak	14,000		
Budget Output	000012 Legal advisory service 16060605 Review existing law		ify gaps that requi	re reforming; undertake	14,000 e the necessary legal and		
Budget Output PIAP Output	000012 Legal advisory service 16060605 Review existing law	s and policies to ident			14,000 e the necessary legal and		
Budget Output PIAP Output	000012 Legal advisory service 16060605 Review existing law policy reforms	s and policies to ident			e the necessary legal and  Performance Target		
Budget Output  PIAP Output  Indicator Name  Number of existing legal, police	000012 Legal advisory service 16060605 Review existing law policy reforms  ey, regulatory and institutional dardization reviewed	s and policies to ident  Indicator Measure	Base Year	Base Level	14,000  e the necessary legal and  Performance Target 2022/23		
Budget Output  PIAP Output  Indicator Name  Number of existing legal, polic frameworks which require stan	000012 Legal advisory service 16060605 Review existing law policy reforms  ey, regulatory and institutional dardization reviewed	Indicator Measure  Percentage	Base Year	Base Level	14,000 e the necessary legal and Performance Target 2022/23 85		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 GOVERNANCE AND SECURITY						
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000014 Administrative and Su	pport Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	14,596		
<b>Budget Output</b>	010008 Capacity Strengthenin	g					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	15,700		
Budget Output	120007 Support Services	•					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	164,666		
Total Cost of Department('00	00)				746,637		
Department	040 Production and Marketing	5					
Service Area	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIALIZA	TION					
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	010015 Extension services						
PIAP Output	01041101 Extension workers t	rained in entire value of	chain focused skills				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of extension workers		Number	100	100	100		
of Agricultural insurance informatical Control of Product Control		1			200 455		
Total Cost of Budget Output	( 000)				209,477		

Department	040 Production and Marketing	5					
Service Area	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengthening and Coordination						
Budget Output	010016 Farmer mobilisation and sensitisation						
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Number of parishes in which s conducted	sensitisation has been	Number	91	91	<b>2022/23</b> 91		
Total Cost of Budget Output	('000)				391,052		
Service Area	20 Agricultural Production						
Programme	01 AGRO-INDUSTRIALIZA	TION					
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output	01060102 Enabled agricultura	l extension supervisior	system develope	d and operationalised			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Number of fishers and fishing	vessels licenced	Number	1	1	<b>2022/23</b>		
Total Cost of Budget Output	('000)		•		854,617		
Service Area	30 Agricultural Value Chain S	ervices					
Programme	01 AGRO-INDUSTRIALIZA	TION					
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	010017 Machinery acquisition	and maintenance					
PIAP Output	01060104 Regular collection a	and disemination of agr	riculture data unde	ertaken			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
A functional Agriculture mana	gement information system	List	Yes	Yes	2022/23 Yes		
	•	Fist	169	165			
Total Cost of Budget Output	. ,				275,170		
Total Cost of Department('0	ນບ)				1,730,315		

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 HUMAN CAPITAL DEV	VELOPMENT				
SubProgramme	02 Population Health, Safety					
	-	~				
Budget Output	000013 HIV/AIDS Mainstre		HIM/AIDC TD	1 1 1 1 1 1	. 11 1	
PIAP Output	1203010509 Reduced morbi		· ·			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
No. of youth-led HIV prevent implemented	ion programs designed and	Number	4	4	<b>2022/23</b> 5	
Total Cost of Budget Output	t('000)		_		34,000	
<b>Budget Output</b>	120007 Support Services	•				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		ı	I	5,744,594	
Budget Output	320022 Immunisation Service	ces				
PIAP Output	1203010302 Target populati	on fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
% of children under one year	fully immunized	Percentage	90	90	<b>2022/23</b> 95	
Total Cost of Budget Output	t('000)				142,185	
Budget Output	320034 Prevention and Reha	abilitaion services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		ı	I	1,070,000	
Budget Output	320053 Child Health Service	es				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2022/23	
		1	I	<u> </u>	<u> </u>	

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, Safety a	and Management					
Total Cost of Budget Outpu	t('000)				74,400		
<b>Budget Output</b>	320069 Malaria Control and P	320069 Malaria Control and Prevention					
PIAP Output	1203011003 Health promotion	and Diseases Prevent	ion services				
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
% of sub counties & TCs with promotion and prevention stru		Percentage	85	80	<b>2022/23</b> 90		
Total Cost of Budget Outpu	t('000)				32,000		
Budget Output	320076 Reproductive and Infa	nt Health Services					
PIAP Output	1203010301 Child and matern	al health services Impr	roved.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
% of the costed RMNCAH Sh	narpened Plan funded	Percentage	70	70	<b>2022/23</b> 75		
Total Cost of Budget Outpu	t('000)				155,600		
Budget Output	320084 Vaccine Administration	n					
PIAP Output		1	_	-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	t('000)		•	•	119,305		
Budget Output	320165 Primary Health care so	ervices					
PIAP Output	1203010501 Basket of 41 essential medicines availed.						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
% of health facilities with 95% EMHS	% availability of 41 basket of	Percentage	85	80	<b>2022/23</b> 90		
Total Cost of Budget Outpu	t('000)		•	•	263,612		

D ( )	050 H 1/1							
Department	050 Health							
Service Area	20 Hospital Services							
Programme	12 HUMAN CAPITAL DEVELOPMENT							
SubProgramme	02 Population Health, Safety and Management							
Budget Output	320080 Support to Hospitals							
PIAP Output	1203010510 Hospitals and HC	1203010510 Hospitals and HCs rehabilitated/expanded						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
No. of Health Center Rehabilit	ated and Expanded	Percentage	75	70	80			
Total Cost of Budget Output(	('000')		•		260,332			
Service Area	30 Health Management and Su	pervision						
Programme	12 HUMAN CAPITAL DEVE	CLOPMENT						
SubProgramme	02 Population Health, Safety a	nd Management						
Budget Output	320066 Health System Strengt	hening						
PIAP Output	1203011501 Improve population	on health, safety and n	nanagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Guidelines, SOPs/manuals dev	eloped	Percentage	85	75	95			
The E-performance manageme and operationalize	nt system at all levels Roll-out	Percentage	75	70	85			
Total Cost of Budget Output(	('000')				167,711			
Total Cost of Department('00	00)				8,063,738			
Department	060 Education	•						
Service Area	10 Pre-Primary and Primary E	ducation						
Programme	12 HUMAN CAPITAL DEVE	CLOPMENT						
SubProgramme	01 Education,Sports and skills							
Budget Output	320006 Certification of Primar	y Leaving Examination	ns					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output(	('000)		1	I	15,000			
Budget Output	320157 Primary Education Ser	rvices						
	-			ools and training institut				

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education, Sports and skills						
Budget Output	320157 Primary Education S						
Indicator Name	32013/11mary Education S	Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Measure	base fear	Base Level			
No. of classrooms (1.5k) cons classroom ratio	tructed to improve pupil-to-	Percentage	70	70	<b>2022/23</b> 75		
Total Cost of Budget Output	c('000)		•	•	9,507,125		
Budget Output	320162 Capitation (Primary)	1					
PIAP Output							
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	c('000)		<u> </u>		1,263,256		
Service Area	20 Secondary Education	I					
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	01 Education,Sports and skill	ls					
Budget Output	320158 Capitation (Secondar	ry)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		<u> </u>		555,408		
Budget Output	320159 Secondary Education	 Services			220,100		
PIAP Output	2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -						
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
Thursday I value		Thursday Mensure	Buse Tear	Dase Ecver	2022/23		
Total Cost of Budget Output	c('000)		<u> </u>		3,473,492		

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monitoring						
PIAP Output	1205010202 Basic Requireme	ents and Minimum stan	dards met by scho	ools and training institu	tions		
Indicator Name		<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Target		
No. of classrooms (1.5k) const classroom ratio	ructed to improve pupil-to-	Percentage	70	60	<b>2022/23</b> 75		
Total Cost of Budget Output	('000)		-		28,446		
Budget Output	010008 Capacity Strengthenir	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1	<b> </b>	10,000		
Budget Output	120007 Support Services	•					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stan	dards met by scho	ools and training institu	tions		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
No. of classrooms (1.5k) const classroom ratio	ructed to improve pupil-to-	Percentage	75	70	<b>2022/23</b> 76		
Amount of capitation grants to the cost of educational inputs	secondary schools in light of		23000	23000	25000		
<b>Total Cost of Budget Output</b>	('000)				139,373		
Budget Output	320016 Management of Educa	ation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		<u>1</u>	I	55,544		
Budget Output	320038 Sports Development a	and Oversight					
	I .						

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 HUMAN CAPITAL DEVE	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills						
Budget Output	320038 Sports Development a	nd Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Regional Sports focused school	ls	Percentage	75	70	80		
Total Cost of Budget Output	('000)		1	<b>L</b>	30,000		
Total Cost of Department('0	00)				15,077,644		
Department	070 Roads and Engineering	1					
Service Area	10 Community Access Roads						
Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVIO	CES			
SubProgramme	03 Transport Infrastructure and Services Development						
<b>Budget Output</b>	000017 Infrastructure Develop	ment and Managemen	t				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				173,181		
Budget Output	260009 Road Maintenance						
PIAP Output	09020101 Climate proof strate	egic transport infrastruc	cture constructed a	and upgraded.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Km of strategic roads upgrade	d	Number	275	275	283		
Total Cost of Budget Output	('000)				158,992		
Budget Output	260010 Road Rehabilitation						
	0000000000	ture rehabilitated and i	naintained.				
PIAP Output	09030601 Transport infrastruc						
PIAP Output Indicator Name	09030601 Transport infrastruc	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
	09030601 Transport infrastruc		Base Year	Base Level	Performance Target 2022/23		
	•		Base Year	Base Level	Performance Target 2022/23 147		

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roads	10 Community Access Roads						
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	RE AND SERVI	CES				
SubProgramme	03 Transport Infrastructure an	d Services Developme	nt					
Budget Output	260014 Road Equipment and	Fleet Management Ser	vices					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)			,	68,780			
Total Cost of Departme	nt('000)				768,499			
Department	080 Water	L						
Service Area	10 Rural Water Supply and Sa	nnitation						
Programme	06 NATURAL RESOURCES	, ENVIRONMENT, CI	LIMATE CHANC	GE, LAND AND WATE	IR .			
SubProgramme	03 Water Resources Managen	nent						
<b>Budget Output</b>	000006 Planning and Budgeti	ng services						
PIAP Output	06060601 Strategy for NDP I	II implementation coor	dination develope	ed.				
Indicator Name	'	<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Target			
					2022/23			
Strategy for NDP III imp	lementation coordination in Place.	Yes/No	yes	yes	yes			
Total Cost of Budget Or	utput('000)			· · · · · · · · · · · · · · · · · · ·	150,891			
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT						
SubProgramme	02 Population Health, Safety	and Management						
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 O	utput('000)	1	1	I	296,138			
Budget Output	000063 Quality Assurance Sy	stems			·			
PIAP Output	1203010501 Blood products a							
<b>*</b> * *	1							

Department	080 Water						
Service Area	10 Rural Water Supply and Sanitation						
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, Safety a						
Budget Output	000063 Quality Assurance Sys	T	In w	lp	ъ .		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Blood products available		Percentage	60	60	65		
Total Cost of Budget Output	('000)				6,797		
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	yes	yes	yes		
Total Cost of Budget Output('000)			1	<u>'</u>	15,087		
Total Cost of Department('0	00)				468,912		
Department	090 Natural Resources	•					
Service Area	10 Natural Resources Manager	ment					
Programme	06 NATURAL RESOURCES,	ENVIRONMENT, CI	LIMATE CHANG	E, LAND AND WATE	R		
SubProgramme	01 Environment and Natural R	Lesources Management	t				
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output	06060302 Strategy for NDP II		dination develope	d.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Level of implementation of the	e NDPIII implementation	Level	80	80	85		
coordination stretegy	e NDI III implementation	Lever	80	00	83		
Total Cost of Budget Output	('000)		-		153,502		
<b>Budget Output</b>	140035 Land Information Mar	nagement					
PIAP Output	06070301 Data Processing Cer	ntre established					
Indicator Name	•	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Percentage establishment of th	ne data processing centre	Percentage	2022/23	2021/22	78%		
		<u> </u>	<u> </u>				

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 I			JL, LAND AND WAIT			
Budget Output	140035 Land Information Ma		1 . 1 . 1 . 1				
PIAP Output	06070302 Land Information S		1		ln a m		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
No. of historical records capture records and maps	red and linked with current	Number	20	20	<b>2022/23</b> 25		
Total Cost of Budget Output	('000)		-		21,685		
Total Cost of Department('00	00)				175,186		
Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT					
SubProgramme	01 Education,Sports and skills	S					
Budget Output	000021 Gender Mainstreamin	g services					
PIAP Output	1204011001 Gender Based Vi	olence prevention and	response system s	strengthened			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
GBV Case monitoring program	mme in place	Percentage	2021	50	2022		
Total Cost of Budget Output	('000')		•	I	15,000		
Budget Output	320145 Response to Gender b	ased violence					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')		<u> </u>	1	179,604		
Programme	15 COMMUNITY MOBILIZ	I ATION AND MINDSI	ET CHANGE		,		
SubProgramme	02 Strengthening institutional support						
Budget Output	000023 Inspection and Monitoring						
PIAP Output	500025 Inspection and Fromtoring						

Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	15 COMMUNITY MOBILIZA	ATION AND MINDSI	ET CHANGE			
SubProgramme	02 Strengthening institutional					
Budget Output	000023 Inspection and Monito					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target		
			2400 1041	Dusc Bever	2022/23	
					2022/20	
Total Cost of Budget Output	(1000)				90,279	
Budget Output	440016 Promotion of Arts & c	rafts			70,217	
PIAP Output	Troops from out of this & c					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Thursday I (Mill)			2400 1041	Dusc Bever	2022/23	
					2022/20	
Total Cost of Budget Output	(1000)				1,600	
Total Cost of Department('000)					286,483	
Department Department	110 Planning				200,102	
Service Area	10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN II	MPLEMENTATION				
SubProgramme	01 Development Planning, Res		Statistics			
Budget Output	000006 Planning and Budgetin					
PIAP Output	1801051104 Administrative da		e MDAs and LGs	s with a focus on cross o	nittino issues	
Indicator Name	100100110111ammstative de	Indicator Measure	Base Year	Base Level	Performance Target	
indicator (valle		Indicator Measure	Dusc Tear	Base Level	2022/23	
Proportion of MDAs and LGs	collecting administrative data		80	80	85	
focusing on cross cutting issue			00		03	
Total Cost of Budget Output	('000)				48,531	
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')		•	-	16,000	

D	110 Pl						
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	18 DEVELOPMENT PLAN II						
SubProgramme	01 Development Planning, Res	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000027 Programme Working O	Group Secretariat Serv	ices				
PIAP Output	18011205 Effective DPI Progra	amme Secretariat					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Proportion of programme outc	ome indicator targets achieved	Percentage	80	80	85		
Total Cost of Budget Output	('000)		•	•	7,000		
Budget Output	560019 Data Management and	Dissemination					
PIAP Output	18010603 Resource mobilizati	on and Budget executi	on legal framewo	ork developed and amen	ded		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Cash management policy in place		Percentage	1	1	1		
Total Cost of Budget Output('000)			ı		38,315		
Total Cost of Department('00				109,846			
Department	120 Internal Audit	•					
Service Area	10 Compliance						
Programme	16 GOVERNANCE AND SEC	CURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000001 Audit and Risk Manag	gement					
PIAP Output	16060505 Internal audit under	taken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of quarterly internal a	udit progress reports per	Percentage	80	80	85		
annum prepared							
Total Cost of Budget Output					35,869		
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')				13,501		

Total Cost of Departme	nt('000)				49,370		
Department	130 Trade, Industry and L	ocal Development					
Service Area	10 Commercial Services						
Programme	05 TOURISM DEVELOR	05 TOURISM DEVELOPMENT					
SubProgramme	02 Infrastructure, Product	02 Infrastructure, Product Development and Conservation					
Budget Output	120015 Heritage Conserva	ation Education and Aware	eness				
PIAP Output	05020105 Regional muser	ums established/ developed	l at Jinja, Soroti, l	Moroto, Arua, Fort port	al and Gulu		
Indicator Name	•	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
No of Regional museums	s established/ developed	Number	1	1	1		
Total Cost of Budget O	utput('000)		•	'	6,538		
Programme	07 PRIVATE SECTOR D	EVELOPMENT					
SubProgramme	01 Enabling Environment	Enabling Environment					
<b>Budget Output</b>	000023 Inspection and Mo	000023 Inspection and Monitoring					
PIAP Output	07050302 Retirement ben	07050302 Retirement benefits sector coverage and scope increased					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Overall Scheme Risk Rat Sector	ting in the Retirement Benefits	Rate	60	70	55		
Total Cost of Budget O	utput('000)				2,297		
Budget Output	000080 Economic Integra	tion and Market Access					
PIAP Output	07030102 Clients' Busine	ess continuity and sustainal	oility Strengthened	d			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of clients served Development Service Ce	by the Regional Business ntres	Number	2021	2021	50		
Total Cost of Budget O	utput('000)		•		11,786		
<b>Budget Output</b>	190001 Private sector coo	rdination					
PIAP Output	07040301 Jobs created						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
No. of Jobs created		Number	100	100	120		
Total Cost of Budget O	utput('000)			ı	2,000		

Department	130 Trade, Industry and I	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 PRIVATE SECTOR D	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	01 Enabling Environment	01 Enabling Environment					
Budget Output	190028 Market Surveillar	nce Inspections					
PIAP Output	07020501 Institutional an	d policy frameworks for in	vestment and trad	e harmonized			
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Number of market outlets inspected		Number	55	50	60		
Total Cost of Budget C	Output('000)			•	2,000		
<b>Budget Output</b>	190032 Product and Serv	ices Market Research					
PIAP Output							
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget C	Output('000)			•	2,106		
Total Cost of Department('000)					26,727		

N/A