Service Area 10 Ac Programme 09 IN SubProgramme 03 Tr Budget Output 09020 Indicator Name Percent availability of district and zon Total Cost of Budget Output('000) Programme 14 PU SubProgramme 01 Str Budget Output 000000 PIAP Output 1000000 PIAP Output 1000000000000000000000000000000000000	ransport Infrastructure at 17 Infrastructure Develor 0401 Capacity of existing and equipment UBLIC SECTOR TRANstrengthening Accountable 06 Planning and Budget	ORT INFRASTRUCTU Ind Services Development Indicator Measure Percentage INSFORMATION Indicator Measure	nt		Performance Target 2022/23 18 113,034 Performance Target 2022/23
Programme 09 IN SubProgramme 03 Tr Budget Output 00001 PIAP Output 09020 Indicator Name Percent availability of district and zon Total Cost of Budget Output('000) Programme 14 PU SubProgramme 01 Str Budget Output 00000 PIAP Output 1 Indicator Name Total Cost of Budget Output('000) Budget Output 000002 PIAP Output 1 Indicator Name	ransport Infrastructure at 17 Infrastructure Develor 0401 Capacity of existing and equipment UBLIC SECTOR TRANSPORT (1997) and Budget 1997 (1997) and Budget 199	ORT INFRASTRUCTUM Services Development and Management and Management and Indicator Measure Percentage NSFORMATION illity ting services	nt re and services inc Base Year 2021-2022	Base Level 4	2022/23 18 113,034 Performance Target
SubProgramme 03 Tr. Budget Output 09000 PIAP Output 1 09020 Indicator Name Percent availability of district and zon Total Cost of Budget Output('000) Programme 14 PU SubProgramme 01 Str Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output 0000002 PIAP Output Indicator Name	ransport Infrastructure at 17 Infrastructure Develor 0401 Capacity of existing and equipment UBLIC SECTOR TRANstrengthening Accountable 06 Planning and Budget	Indicator Measure Percentage Percentage NSFORMATION ility ting services	nt re and services inc Base Year 2021-2022	Base Level 4	2022/23 18 113,034 Performance Target
Budget Output 09000 PIAP Output 109020 Indicator Name Percent availability of district and zon Total Cost of Budget Output('000) Programme 14 PU SubProgramme 001 Str Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output 000002 PIAP Output Indicator Name	17 Infrastructure Develo 0401 Capacity of existir nal equipment UBLIC SECTOR TRAN rengthening Accountable 06 Planning and Budget	popment and Management and Indicator Measure Percentage NSFORMATION illity ting services	re and services inc Base Year 2021-2022	Base Level	2022/23 18 113,034 Performance Target
PIAP Output 09020 Indicator Name Percent availability of district and zon Total Cost of Budget Output('000) Programme 14 PU SubProgramme 01 Str Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output 000002 PIAP Output Indicator Name	nal equipment UBLIC SECTOR TRAN rengthening Accountabi 06 Planning and Budget	Indicator Measure Percentage NSFORMATION illity ting services	Base Year 2021-2022	Base Level	2022/23 18 113,034 Performance Target
Indicator Name Percent availability of district and zon Total Cost of Budget Output('000) Programme 14 PU SubProgramme 01 Str Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output 000002 PIAP Output Indicator Name	nal equipment UBLIC SECTOR TRAN rengthening Accountabi 06 Planning and Budget	Indicator Measure Percentage NSFORMATION ility ting services	2021-2022	Base Level	2022/23 18 113,034 Performance Target
Percent availability of district and zon Total Cost of Budget Output('000) Programme 14 PU SubProgramme 01 Str Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output 000002 PIAP Output Indicator Name	UBLIC SECTOR TRAN rengthening Accountabi 06 Planning and Budget	Percentage NSFORMATION ility ting services	2021-2022	4	2022/23 18 113,034 Performance Target
Total Cost of Budget Output('000) Programme 14 PU SubProgramme 01 Str Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output 000002 PIAP Output Indicator Name	UBLIC SECTOR TRAN rengthening Accountabi 06 Planning and Budget	NSFORMATION ility ting services			113,034 Performance Target
Total Cost of Budget Output('000) Programme 14 PU SubProgramme 01 Str Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output 000002 PIAP Output Indicator Name	UBLIC SECTOR TRAN rengthening Accountabi 06 Planning and Budget	NSFORMATION ility ting services			Performance Target
Programme 14 PU SubProgramme 01 Str Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output 000002 PIAP Output Indicator Name	rengthening Accountabi	ility ting services	Base Year	Base Level	Performance Target
SubProgramme 01 Str Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output 000002 PIAP Output Indicator Name	rengthening Accountabi	ility ting services	Base Year	Base Level	
Budget Output 000000 PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output PIAP Output Indicator Name	06 Planning and Budget	ing services	Base Year	Base Level	
PIAP Output Indicator Name Total Cost of Budget Output('000) Budget Output PIAP Output Indicator Name			Base Year	Base Level	
Total Cost of Budget Output('000) Budget Output 00002 PIAP Output Indicator Name	24.6	Indicator Measure	Base Year	Base Level	
Total Cost of Budget Output('000) Budget Output 00002 PIAP Output Indicator Name	24.6	Indicator Measure	Base Year	Base Level	
Budget Output 000002 PIAP Output Indicator Name	24.6				2022/23
Budget Output 000002 PIAP Output Indicator Name	24.6				
Budget Output 000002 PIAP Output Indicator Name	24 Camplia - 15 C				
PIAP Output Indicator Name	24 C1: 1.E. C		1	<u> </u>	400,000
Indicator Name	24 Compliance and Enfo	orcement Services			_
Total Cost of Rudget Output(1000)		Indicator Measure	Base Year	Base Level	Performance Target
Total Cost of Rudget Output(1000)					2022/23
Total Cost of Budget Output(1000)					
10th Cost of Dauget Output (000)			1		664,820
Budget Output 00008	85 Management of the I	Public Service Wage Bil	l, Pension and Gra	ntuity	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		<u> </u>	ı	<u> </u>	1,033,309
Budget Output 01000	08 Capacity Strengtheni	ing			
PIAP Output					

010 4 1						
10 Administration and Mar	10 Administration and Management					
14 PUBLIC SECTOR TRA	14 PUBLIC SECTOR TRANSFORMATION					
01 Strengthening Accounta	01 Strengthening Accountability					
010008 Capacity Strengthe	ning					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)				16,148		
390014 Development and 0	390014 Development and Operationationalion of Human Resource System					
_1	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)		1	· · · · · · · · · · · · · · · · · · ·	7,541		
390017 Public Service Perf	formance management					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)		1	· · · · · · · · · · · · · · · · · · ·	798,526		
16 GOVERNANCE AND	SECURITY					
01 Institutional Coordination	on					
000008 Records Managem	000008 Records Management					
-	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)	1	1	ı	8,500		
Total Cost of Budget Output('000) Total Cost of Department('000)		3,041,87				
	14 PUBLIC SECTOR TRA 01 Strengthening Accounta 010008 Capacity Strengthe att('000) 390014 Development and Capacity Service Performance att('000) 16 GOVERNANCE AND 01 Institutional Coordination 000008 Records Management	10 Administration and Management 14 PUBLIC SECTOR TRANSFORMATION 01 Strengthening Accountability 010008 Capacity Strengthening Indicator Measure Indicator Measure	10 Administration and Management 14 PUBLIC SECTOR TRANSFORMATION 01 Strengthening Accountability 010008 Capacity Strengthening Indicator Measure Base Year Indicator Measure Base Year	10 Administration and Management 14 PUBLIC SECTOR TRANSFORMATION 01 Strengthening Accountability 010008 Capacity Strengthening Indicator Measure Base Year Base Level Indicator Measure Base Year Base Level		

<u></u>	1						
Department	020 Finance						
Service Area	10 Financial Management and	0 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000004 Finance and Accounti	00004 Finance and Accounting					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)			<u> </u>	37,897		
Budget Output	000023 Inspection and Monito	000023 Inspection and Monitoring					
PIAP Output	18040604 Oversight Monitori	ng Reports of NDP III	Programs produce	ed			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2021-2022	25%	50%		
Total Cost of Budget Output	('000')				164,552		
Budget Output	560021 Inter-Governmental F	iscal Transfer Reform	Programme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				30,000		
Total Cost of Department('00	00)				232,449		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 PUBLIC SECTOR TRANS	14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme	03 Human Resource Management						
Budget Output	000049 Recruitment services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		ı	<u> </u>	18,005		
	• •	1					

D (020 04 4 4 1 1							
Department	•	030 Statutory bodies						
Service Area		10 Legislation and Oversight						
Programme	16 GOVERNANCE AND	SECURITY						
SubProgramme	01 Institutional Coordinat	01 Institutional Coordination						
Budget Output	000007 Procurement and	000007 Procurement and Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		1	I	4,564			
Budget Output	000011 Communication a	nd Public Relations						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		1	<u> </u>	21,060			
Budget Output	000012 Legal advisory se	rvices						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		<u>l</u>		12,000			
Budget Output	000014 Administrative an	d Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		I	I	522,243			
Budget Output	000061 Management of G	Sovernment Accounts						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 GOVERNANCE AND SE						
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Outpo	ut('000)				13,596		
Budget Output	010008 Capacity Strengtheni	ng			,		
PIAP Output	1 2						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		I	<u> </u>	11,940		
Total Cost of Department(000)				603,407		
Department	040 Production and Marketin	040 Production and Marketing					
Service Area	10 Agricultural Extension	10 Agricultural Extension					
Programme	03 SUSTAINABLE PETROI	03 SUSTAINABLE PETROLEUM DEVELOPMENT					
SubProgramme	01 Upstream	01 Upstream					
Budget Output	000006 Planning and Budget	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)				559,766		
Service Area	20 Agricultural Production				· · · · · · · · · · · · · · · · · · ·		
Programme	01 AGRO-INDUSTRIALIZA	ATION					
SubProgramme	01 Institutional Strengthening	01 Institutional Strengthening and Coordination					
Budget Output	000006 Planning and Budget	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpo	ut('000)		<u>I</u>	I	141,271		
Budget Output	010009 Research Partnership	os					
PIAP Output	•						

Department	040 Production and Marketing	<u> </u>				
Service Area	20 Agricultural Production					
Programme	01 AGRO-INDUSTRIALIZAT	ΓΙΟΝ				
SubProgramme	01 Institutional Strengthening and Coordination					
Budget Output	010009 Research Partnerships					
Indicator Name	010009 Research Lattherships	Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		Indicator Measure	base Year	Dase Level		
					2022/23	
	44.4.5		<u> </u>			
Total Cost of Budget Output					42,024	
Service Area	-	Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZAT	1 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access	4 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value a	000073 Marketing and value addition				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		•	<u> </u>	4,706,801	
Budget Output	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)			I	2,500	
Budget Output	010013 Support to agro-proces	ssing & value addition				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		<u> </u>	I	117,930	
Total Cost of Department('00					5,570,291	
	•				, , ,	

Department	050 Health				
Service Area	10 Primary HealthCare				
	·	IEL ODMENIT			
Programme	12 HUMAN CAPITAL DEV				
SubProgramme	02 Population Health, Safety	and Management			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	t('000)		<u> </u>		159,819
Budget Output	320022 Immunisation Service	ces			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	t('000)				494,997
Budget Output	320052 Care and Treatment	Coordination			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	t('000)		<u> </u>		151,942
Budget Output	320069 Malaria Control and	Prevention			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	t('000)		<u> </u>	<u> </u>	281,074
Budget Output	320084 Vaccine Administrat	ion			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
			<u> </u>	<u> </u>	

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	12 HUMAN CAPITAL	DEVELOPMENT						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
Total Cost of Budget O	Output('000)				43,005			
Budget Output	320113 Prevention and a	rehabilitation services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	Output('000)				900,000			
Budget Output	320165 Primary Health	320165 Primary Health care services						
PIAP Output								
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	Output('000)		<u> </u>	<u> </u>	3,691,475			
Service Area	20 Hospital Services	20 Hospital Services						
Programme	12 HUMAN CAPITAL	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management						
Budget Output	320080 Support to Hosp	320080 Support to Hospitals						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	Output('000)		ı	I	176,453			
Service Area	30 Health Management	and Supervision						
Programme	12 HUMAN CAPITAL	DEVELOPMENT						
SubProgramme	02 Population Health, Sa	afety and Management						
Budget Output	120007 Support Service	s						
PIAP Output								

Department	050 Health						
Service Area	30 Health Management and	0 Health Management and Supervision					
Programme	12 HUMAN CAPITAL DE	2 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Safet)2 Population Health, Safety and Management					
Budget Output	120007 Support Services	s					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		•	•	81,998		
Budget Output	320066 Health System Stre	ngthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		1	<u> </u>	215,515		
Total Cost of Department	(1000)				6,196,278		
Department	060 Education	•					
Service Area	10 Pre-Primary and Primary	y Education					
Programme	12 HUMAN CAPITAL DE	2 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and sk	01 Education,Sports and skills					
Budget Output	120007 Support Services	120007 Support Services					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)			1	490,882		
Budget Output	320157 Primary Education	Services					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		<u> </u>	ı	9,614,396		
6 - · · ·	• • •				, ,		

Department	060 Education						
Service Area	10 Pre-Primary and Prin	nary Education					
Programme	12 HUMAN CAPITAL	DEVELOPMENT					
SubProgramme	01 Education,Sports and	01 Education,Sports and skills					
Budget Output	320162 Capitation (Prin	nary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			•	1,353,738		
Service Area	20 Secondary Education	1					
Programme	12 HUMAN CAPITAL	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and	01 Education,Sports and skills					
Budget Output	320043 Teaching and Tr	raining					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)			'	2,500		
Budget Output	320158 Capitation (Seco	ondary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)		I	1	433,380		
Budget Output	320159 Secondary Educ	eation Services			·		
PIAP Output							
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O				1	2,952,443		
Total Cost of Dunget O	<u> </u>				2,732,443		

Department	060 Education						
Service Area	30 Skills Development	30 Skills Development					
Programme	12 HUMAN CAPITAL	DEVELOPMENT					
SubProgramme	01 Education,Sports and	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 Ou	tput('000)		1	•	477,765		
Budget Output	320163 Capitation (Terti	ary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)			•	122,593		
Service Area	40 Education&Sports M	anagement and Inspection					
Programme	12 HUMAN CAPITAL	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and	01 Education,Sports and skills					
Budget Output	320014 Examinations an	nd Assessments					
PIAP Output							
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		•		15,000		
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 Ou	tput('000)		•	•	216,766		
Total Cost of Departmen	nt('000)				15,679,463		

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme		09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme		03 Transport Infrastructure and Services Development					
	•	nd Services Developme	nı				
Budget Output	260009 Road Maintenance						
PIAP Output			T				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		<u>l</u>		4,716,859		
Budget Output	260013 Infrastructure Plannir	260013 Infrastructure Planning					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)	İ		,	30,100		
Total Cost of Department((000)				4,746,959		
Department	080 Water						
Service Area	10 Rural Water Supply and Sa	anitation					
Programme	06 NATURAL RESOURCES	S, ENVIRONMENT, C	LIMATE CHANC	GE, LAND AND WATE	ER		
SubProgramme	03 Water Resources Manager	nent					
Budget Output	000006 Planning and Budget	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		ı	1	700,496		
Total Cost of Department(700,496		

Department	090 Natural Resources					
Service Area	10 Natural Resources Manag	gement				
Programme	06 NATURAL RESOURCE	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	02 Land Management	02 Land Management				
Budget Output	000006 Planning and Budge	000006 Planning and Budgeting services				
PIAP Output						
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	put('000)				31,868	
Budget Output	000013 HIV/AIDS Mainstre	aming				
PIAP Output						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	put('000)		•	·	167,242	
Budget Output	140035 Land Information M	n Management				
PIAP Output	06070301 Data Processing C	70301 Data Processing Centre established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Percentage establishment	of the data processing centre	Percentage	2021	40%	50%	
PIAP Output	06070302 Land Information	System automated and i	ntegrated with oth	ner systems	-	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
No. of historical records captured and linked with current records and maps		Number	2021	20	30	
PIAP Output	0607101 A Comprehensive a	and up to date governme	nt land inventory	undertaken		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
% of government land titled		Percentage	20	2021	30	
Total Cost of Budget Out	put('000)				46,000	

Service Area 1 Programme 1 SubProgramme 0 Budget Output 0 PIAP Output Indicator Name Total Cost of Budget Output('0	· · · · · · · · · · · · · · · · · · ·	MPLEMENTATION Service Delivery								
Programme 1 SubProgramme 0 Budget Output 0 PIAP Output Indicator Name Total Cost of Budget Output('0	8 DEVELOPMENT PLAN IN 4 Accountability Systems and 00023 Inspection and Monitor	MPLEMENTATION Service Delivery ring								
SubProgramme 0 Budget Output 0 PIAP Output Indicator Name Total Cost of Budget Output('0	4 Accountability Systems and 100023 Inspection and Monitor	Service Delivery								
Budget Output 0 PIAP Output Indicator Name Total Cost of Budget Output('0	00023 Inspection and Monitor	ring								
PIAP Output Indicator Name Total Cost of Budget Output('0	· · · · · · · · · · · · · · · · · · ·									
Indicator Name Total Cost of Budget Output('0		Indicator Measure			000023 Inspection and Monitoring					
Total Cost of Budget Output('0		Indicator Measure								
			Base Year	Base Level	Performance Target					
					2022/23					
	000)		•	•	4,000					
Total Cost of Department('000))				249,110					
Department 1	00 Community Based Service	s								
Service Area 1	0 Community Mobilisation									
Programme 0	01 AGRO-INDUSTRIALIZATION									
SubProgramme 0	01 Institutional Strengthening and Coordination									
Budget Output 0	000006 Planning and Budgeting services									
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget Output('0	000)				47,818					
Programme 1	2 HUMAN CAPITAL DEVE	LOPMENT								
SubProgramme 0:	02 Population Health, Safety and Management									
Budget Output 0	000013 HIV/AIDS Mainstreaming									
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget Output('0	000)		1	ı	25,444					
	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE									
3	01 Community sensitization and empowerment									
	000013 HIV/AIDS Mainstreaming									
	15020301 Diaspora engagement policy developed & implemented									

Department	100 Community Based Services					
Service Area	10 Community Mobilisation					
Programme	15 COMMUNITY MOBILIZA	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstrear	Istreaming				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Diaspora engagement policy ir	n place	Yes/No	2021-2022	45	70	
Total Cost of Budget Output	('000')		1	<u> </u>	390,042	
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	CDMIS in place & operational		2021-202	25	145	
Total Cost of Budget Output('000)			•	•	15,000	
Budget Output	440016 Promotion of Arts & crafts					
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2021-2922	25	45	
Total Cost of Budget Output	('000')	78,734				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and Budgeting					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('000)		385,234				
Total Cost of Department('00	00)	942,271				

Department	110 Planning	110 Planning				
Service Area	10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	04 Accountability Systems and Service Delivery					
Budget Output	000061 Management of Government Accounts					
PIAP Output	18010102 Integrated debt management strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
An updated debt management	system in place	Yes/No	2021-2022	16	45%	
Total Cost of Budget Output	('000)		•	•	204,285	
Total Cost of Department('00	00)				204,285	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	16 GOVERNANCE AND SECURITY					
SubProgramme	05 Anti-Corruption and Accountability					
Budget Output	000001 Audit and Risk Management					
PIAP Output	16030107 Internal audit undertaken					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Number of quarterly internal audit progress reports per		Percentage	2021-2022	4	2022/23	
annum prepared	(1000)		<u> </u>		24.50	
Total Cost of Budget Output					34,659	
Total Cost of Department('00					34,659	
Department	130 Trade, Industry and Local	Development				
Service Area	10 Commercial Services					
Programme	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	01 Enabling Environment					
Budget Output	190028 Market Surveillance Inspections					
PIAP Output		<u> </u>	<u>, </u>			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)				3,000	
	` '				-,	

Department	130 Trade, Industry and	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 PRIVATE SECTOR I	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	01 Enabling Environmen	01 Enabling Environment					
Budget Output	190036 Trade Developm	190036 Trade Development					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget C	Output('000)		<u>l</u>		47,940		
Budget Output	190039 MSMEs Informa	190039 MSMEs Information Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)			<u> </u>		4,000		
Programme	18 DEVELOPMENT PL	PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilizatio	Resource Mobilization and Budgeting					
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)			<u> </u>	1	38,780		
Total Cost of Department('000)			93,721				

N/A