Department	010 Administration					
Service Area	10 Administration and Management					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	02 Agricultural Production and	Productivity				
Budget Output	010008 Capacity Strengthening	5				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	'000)		1	I	6,091	
Programme	12 HUMAN CAPITAL DEVE	LOPMENT				
SubProgramme	01 Education,Sports and skills					
Budget Output	320003 Assets and Facilities Management					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	'000)		1		4,783	
Programme	14 PUBLIC SECTOR TRANS	FORMATION				
SubProgramme	03 Human Resource Managem	ent				
Budget Output	000085 Management of the Pul	blic Service Wage Bill,	Pension and Gratu	ity		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	'000)		1		1,047,634	
Budget Output	390012 Implementation of Pen	sion Reforms				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	'000)				1,424,282	
Budget Output	390014 Development and Oper	L rationationalion of Hun	nan Resource Syste	m		
PIAP Output			-			
i i i i output						

Department	010 Administration						
Service Area	10 Administration and Manag	10 Administration and Management					
Programme	16 GOVERNANCE AND SE	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Outp	ut('000)				5,233		
Budget Output	000011 Communication and I	Public Relations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		•	·	5,395		
Budget Output	000014 Administrative and Su	upport Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		1	I	34,285		
Budget Output	000019 ICT Services	1					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		•	·	13,940		
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION					
SubProgramme	04 Accountability Systems an	d Service Delivery					
Budget Output	000023 Inspection and Monite	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		1	1	15,000		
Budget Output	560021 Inter-Governmental F	Fiscal Transfer Reform P	rogramme				
PIAP Output							
I	I						

Department	010 Administration				
-					
Service Area	10 Administration and Manager				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output(	'000)		1		312,681
Total Cost of Department('00	0)				3,242,261
Department	020 Finance				
Service Area	10 Financial Management and A	Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IN	IPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting	g			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output(	'000)				18,867
Budget Output	000023 Inspection and Monitor	ing			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output(	'000)		1		44,205
Budget Output	000061 Management of Govern	Imment Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output(	'000)		1	I	171,530
Total Cost of Department('00	0)				234,603
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Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 PUBLIC SECTOR TRAN	ISFORMATION					
SubProgramme	03 Human Resource Manage	ement					
Budget Output	000049 Recruitment services	5					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		•	·	. 22,420		
Programme	16 GOVERNANCE AND SE	ECURITY					
SubProgramme	01 Institutional Coordination	l					
Budget Output	000003 Facilities Manageme	ent					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		1	Ι	4,509		
Budget Output	000007 Procurement and Dis	sposal Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		•	I	3,600		
Budget Output	000011 Communication and	Public Relations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		1	I	211,151		
Budget Output	000012 Legal advisory servi	ces					
PIAP Output							
1							

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SEC	CURITY				
SubProgramme	01 Institutional Coordination					
Budget Output	000012 Legal advisory service	28				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		1		293,811	
Budget Output	000061 Management of Gover	Imment Accounts				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)				4,600	
Total Cost of Department('0		+			540,091	
Department	040 Production and Marketing				,	
Service Area	10 Agricultural Extension					
Programme	01 AGRO-INDUSTRIALIZAT	ΓΙΟΝ				
SubProgramme	01 Institutional Strengthening					
Budget Output	010015 Extension services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Mame		Indicator Weasure	base rear	Dase Level		
					2022/23	
Total Cost of Budget Outpu	t('000)				1,626,044	
Budget Output	010016 Farmer mobilisation an	nd sensitisation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)	1	_1	I	50,028	
		1				

Department	040 Production and Marketing					
Service Area	20 Agricultural Production					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	02 Agricultural Production and Productivity					
Budget Output	010003 Support to Dairy Farm	er organisations and Co	ooperatives			
PIAP Output	01040901 Farmer organizations strengthened					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
No. of farmer groups trained al	ong the value chain	Number	2021	500	2000	
Total Cost of Budget Output(	'000)		1	·	2,219,446	
Service Area	30 Agricultural Value Chain Se	prvices				
Programme	01 AGRO-INDUSTRIALIZAT	TON				
SubProgramme	04 Agricultural Market Access	and Competitiveness				
Budget Output	000073 Marketing and value a	ddition				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	'000)		•	•	18,000	
Total Cost of Department('00	0)				3,913,518	
Department	050 Health					
Service Area	10 Primary HealthCare					
2	12 HUMAN CAPITAL DEVELOPMENT					
Programme	12 HUMAN CAPITAL DEVE	LOPMENT				
Programme SubProgramme	12 HUMAN CAPITAL DEVE					
SubProgramme	02 Population Health, Safety a					
SubProgramme Budget Output	02 Population Health, Safety a		Base Year	Base Level	Performance Target	
SubProgramme Budget Output PIAP Output	02 Population Health, Safety a	nd Management	Base Year	Base Level	Performance Target 2022/23	
SubProgramme Budget Output PIAP Output	02 Population Health, Safety a	nd Management	Base Year	Base Level	8	
SubProgramme Budget Output PIAP Output	02 Population Health, Safety a 120007 Support Services	nd Management	Base Year	Base Level	8	
SubProgramme Budget Output PIAP Output Indicator Name	02 Population Health, Safety a 120007 Support Services	nd Management	Base Year	Base Level	2022/23	

050 Health					
10 Primary HealthCare					
12 HUMAN CAPITAL DEVE	LOPMENT				
02 Population Health, Safety as	nd Management				
320022 Immunisation Services					
	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
'000)		1	I	130,222	
320034 Prevention and Rehabi	litaion services				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
2000)	<u> </u> 			0	
320069 Malaria Control and Pi	revention				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
/000)	<u> </u>			54,548	
	rvices			54,540	
	Indicator Massura	Race Vear	Rose Level	Performance Target	
		Dast Ital	Dast Level	I thormanice farger	
				2022/23	
				2022/23	
<b>000</b> )					
(000)				2022/23	
30 Health Management and Su	pervision				
30 Health Management and Su 12 HUMAN CAPITAL DEVE	pervision LOPMENT				
30 Health Management and Su 12 HUMAN CAPITAL DEVE 02 Population Health, Safety an	pervision LOPMENT				
30 Health Management and Su 12 HUMAN CAPITAL DEVE	pervision LOPMENT				
	10 Primary HealthCare 12 HUMAN CAPITAL DEVE 02 Population Health, Safety an 320022 Immunisation Services  0000) 320034 Prevention and Rehabi  0000) 320069 Malaria Control and Pr  0000)	10 Primary HealthCare         12 HUMAN CAPITAL DEVELOPMENT         02 Population Health, Safety and Management         320022 Immunisation Services         Indicator Measure         000)         320034 Prevention and Rehabilitaion services         Indicator Measure         000)         320034 Prevention and Rehabilitation services         Indicator Measure         10 Output         320069 Malaria Control and Prevention         Indicator Measure         Indicator Measure	10 Primary HealthCare 12 HUMAN CAPITAL DEVELOPMENT 02 Population Health, Safety and Management 320022 Immunisation Services Indicator Measure Base Year 000) 320034 Prevention and Rehabilitation services Indicator Measure Base Year 000) 320069 Malaria Control and Prevention Indicator Measure Base Year 000) 320069 Primary Health care services	10 Primary HealthCare         12 HUMAN CAPITAL DEVELOPMENT         02 Population Health, Safety and Management         320022 Immunisation Services         Indicator Measure         Base Year       Base Level         000)	

Department	050 Health				
Service Area	30 Health Management a	and Supervision			
Programme	12 HUMAN CAPITAL I	DEVELOPMENT			
SubProgramme	02 Population Health, Sa	fety and Management			
Budget Output	120007 Support Services	3			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	put('000)				121,396
Budget Output	320066 Health System S	trengthening			,
PIAP Output		6 6			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
				Dase Level	2022/23
					2022/25
Total Cost of Budget Out	-				883,920
Total Cost of Department	t('000)				5,894,731
Department	060 Education				
Service Area	10 Pre-Primary and Prim	ary Education			
Programme	12 HUMAN CAPITAL I	DEVELOPMENT			
SubProgramme	01 Education,Sports and	skills			
Budget Output	000023 Inspection and N	Ionitoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	put('000)				20,214
Budget Output	000034 Education and S	kills Development			_ • ,
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
indicator Name		Indicator Wieasure	Dase Tear	Dase Level	
					2022/23
Total Cost of Budget Out	-				313,879
Budget Output	120007 Support Services	3			
PIAP Output					

Demoster					
Department	060 Education				
Service Area	10 Pre-Primary and Primary	Education			
Programme	12 HUMAN CAPITAL DEV	ELOPMENT			
SubProgramme	01 Education,Sports and skill	S			
Budget Output	120007 Support Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	t('000)				1,055,210
Budget Output	320043 Teaching and Trainin	g			
PIAP Output	1205010202 Basic Requirem	ents and Minimum stand	lards met by schoo	ls and training institutio	ons
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of classrooms (1.5k) cons	structed to improve pupil-to-	Percentage			
classroom ratio					
Total Cost of Budget Output	t('000)		-		479,071
Budget Output	320157 Primary Education Se	ervices			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	t('000)			I	7,692,133
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
	(1000)				040.927
Total Cost of Budget Output					940,837
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEV				
SubProgramme	01 Education,Sports and skill				
Budget Output	000023 Inspection and Monit	oring			
PIAP Output					

Department	060 Education					
Service Area	20 Secondary Education					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills					
Budget Output	000023 Inspection and Monito	ring				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	'000)			I	57,005	
Budget Output	320003 Assets and Facilities M	Ianagement				
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	ards met by schoo	ols and training institutio	ns	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage				
PIAP Output	1202010204 Basic Requirement	nts and Minimum stand	ards met by schoo	ols and training institutio	ns	
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
No. of classrooms (1.5k) constr classroom ratio	ructed to improve pupil-to-	Percentage				
Total Cost of Budget Output(	'000)		•		3,394,820	
Budget Output	320158 Capitation (Secondary	)				
PIAP Output	1202010201 Basic Requirement	nts and Minimum stand	ards met by schoo	ols and training institutio	ns	
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Amount of capitation grants to the cost of educational inputs	secondary schools in light of					
Total Cost of Budget Output(	'000)			•	784,320	
Budget Output	320159 Secondary Education S	Services				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	'000)			•	2,407,808	

	_					
Department	060 Education					
Service Area	40 Education&Sports Managen	nent and Inspection				
Programme	12 HUMAN CAPITAL DEVE	LOPMENT				
SubProgramme	01 Education,Sports and skills					
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	('000)		I		48,176	
Budget Output	010008 Capacity Strengthening	5				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	('000)				6,000	
Budget Output	320003 Assets and Facilities M	anagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	(1000)				37,715	
Budget Output	320016 Management of Educat	ion Comicos				
PIAP Output	520010 Management of Educat	ion Services				
-						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)				119,899	
Budget Output	320038 Sports Development an	d Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)				17,000	

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Department	060 Education							
Service Area	50 Special Needs Education	50 Special Needs Education						
Programme	12 HUMAN CAPITAL DI	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and sl	01 Education,Sports and skills						
Budget Output	000034 Education and Ski	lls Development						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)				8,196			
Total Cost of Departmen	t('000)				17,382,283			
Department	070 Roads and Engineering	lg						
Service Area	10 Community Access Roa	ads						
Programme	09 INTEGRATED TRANS	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme	04 Transport Asset Manage	04 Transport Asset Management						
Budget Output	260002 District, Urban an	260002 District, Urban and Community Access Road Maintenance						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		<u> </u>	I	246,842			
Budget Output	260009 Road Maintenance	<b>_</b>						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)			I	135,400			
Budget Output	260010 Road Rehabilitatio	l						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		<u> </u>	I	232,138			
					· · · · · · · · · · · · · · · · · · ·			

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	260014 Road Equipment and Fleet Management Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1		55,600		
Service Area	20 Engineering Services						
Programme	18 DEVELOPMENT PLAN IN	MPLEMENTATION					
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring						
Budget Output	000027 Programme Working Group Secretariat Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
			1				
Total Cost of Budget Output	('000)		_1		119,236		
Total Cost of Department('00	0)				789,216		
Department	080 Water						
Service Area	10 Rural Water Supply and Sar	nitation					
Programme	12 HUMAN CAPITAL DEVE	LOPMENT					
SubProgramme	02 Population Health, Safety and	nd Management					
Budget Output	000006 Planning and Budgetin	ig services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
			1				
Total Cost of Budget Output	('000)	<u> </u>	1	I	2,514,994		
Total Cost of Department('00	0)				2,514,994		

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 Budgeting services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		1		453,276	
Budget Output	140035 Land Information Mar	nagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	(000)		I	I	20,305	
Total Cost of Department('00	10)				473,581	
Department	100 Community Based Service	es				
Service Area	20 Empowerment and Mindset	t Change				
Programme	01 AGRO-INDUSTRIALIZAT	ΓΙΟΝ				
SubProgramme	04 Agricultural Market Access	and Competitiveness				
Budget Output	000073 Marketing and value a	ddition				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		1		3,000	
Programme	07 PRIVATE SECTOR DEVE	LOPMENT				
SubProgramme	02 Strengthening Private Sector	or Institutional and Orga	anizational Capaci	ty		
Budget Output	000080 Economic Integration	and Market Access				
PIAP Output	07020501 Institutional and pol	licy frameworks for inv	estment and trade	harmonized		

Department	100 Community Based S								
Service Area	20 Empowerment and M	20 Empowerment and Mindset Change							
Programme	07 PRIVATE SECTOR D	07 PRIVATE SECTOR DEVELOPMENT							
SubProgramme	02 Strengthening Private	02 Strengthening Private Sector Institutional and Organizational Capacity							
Budget Output	000080 Economic Integra	000080 Economic Integration and Market Access							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Number of new standards o	developed	Number	2021-2022	Learning Units developed and Disseminated	2				
Total Cost of Budget Out	put('000)		•	I	85,079				
Budget Output	190004 Regulation and A	dvisory Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Out	put('000)		1	I	4,006				
Programme	12 HUMAN CAPITAL I	DEVELOPMENT							
SubProgramme	03 Gender and Social Pro	otection							
Budget Output	320141 Empowerment an	nd protection							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Out	put('000)		1	I	4,922				
Budget Output	320146 Support to specia	l interest Groups							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Out	put('000)				18,400				
Programme	14 PUBLIC SECTOR TH	RANSFORMATION			, 				
SubProgramme	03 Human Resource Mar								
Budget Output	000049 Recruitment serv	-							
PIAP Output									

Department	100 Community Based Ser	100 Community Based Services						
Service Area	20 Empowerment and Min	20 Empowerment and Mindset Change						
Programme	14 PUBLIC SECTOR TRA	14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme	03 Human Resource Mana	03 Human Resource Management						
Budget Output	000049 Recruitment servic	ces						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		I	I	16,877			
Programme	15 COMMUNITY MOBIL	LIZATION AND MINDSE	T CHANGE					
SubProgramme	02 Strengthening institutio	nal support						
Budget Output	000023 Inspection and Mo	onitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)			I	19,017			
Programme	16 GOVERNANCE AND	SECURITY						
SubProgramme	01 Institutional Coordinati	on						
Budget Output	000005 Human Resource I	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		1	I	19,575			
Budget Output	000006 Planning and Budg	geting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		1	I	12,423			
Budget Output	000014 Administrative and	l Support Services						
PIAP Output								
I	I							

Department	100 Community Based Service	8					
Service Area	20 Empowerment and Mindset Change						
Programme	16 GOVERNANCE AND SEC	URITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Sup	oport Services					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output(	(000)		1	1	214,000		
Budget Output	010008 Capacity Strengthening	<b>1</b>					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output(	(000)		1	1	6,987		
Programme	18 DEVELOPMENT PLAN IN	<b>IPLEMENTATION</b>					
SubProgramme	03 Oversight, Implementation,	Coordination and Mon	itoring				
Budget Output	000027 Programme Working G	roup Secretariat Servic	ces				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output(	('000)		•	•	7,509		
Budget Output	000061 Management of Govern	ment Accounts					
PIAP Output	18010102 Integrated debt mana	agement strengthened					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
An updated debt management s	system in place	Yes/No	2021-2022	% recovery of PCA Funds	50		
Total Cost of Budget Output(	(000)		•	•	12,000		
Budget Output	560021 Inter-Governmental Fis	cal Transfer Reform P	rogramme				
PIAP Output							
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
L		•		•	•		

Department		100 Community Based Services					
Service Area	20 Empowerment and Mindset Change						
Programme	18 DEVELOPMENT PLAN IN						
SubProgramme	03 Oversight, Implementation,	Coordination and Mon	itoring				
Total Cost of Budget Output(	'000)				3,506		
Total Cost of Department('00	0)				427,302		
Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme	16 GOVERNANCE AND SEC	URITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000003 Facilities Management						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output(	'000)		1	I	23,298		
Programme	18 DEVELOPMENT PLAN IN	IPLEMENTATION					
SubProgramme	01 Development Planning, Rese	earch, Evaluation and S	Statistics				
Budget Output	000006 Planning and Budgeting	g services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output(	'000)		1	I	16,691		
Budget Output	000023 Inspection and Monitor	ing					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
					2022/23		
Total Cost of Budget Output(	'000)						
Total Cost of Budget Output( Budget Output	'000) 000027 Programme Working G	roup Secretariat Servic	ces		2022/23		

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION				
SubProgramme	01 Development Planning, Re		Statistics			
Budget Output	000027 Programme Working					
	000027 Hogramme Working	-				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	(000)		-		142,779	
Budget Output	560019 Data Management and	d Dissemination				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(	'000)				126,975	
Budget Output	560021 Inter-Governmental F	iscal Transfer Reform P	rogramme		,	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name					2022/23	
					2022/25	
Total Cost of Budget Output(					20,000	
Total Cost of Department('00	0)				387,635	
Department	120 Internal Audit	•				
Service Area	10 Compliance					
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION				
SubProgramme	04 Accountability Systems an	d Service Delivery				
Budget Output	000023 Inspection and Monite	oring				
PIAP Output	18040604 Oversight Monitori	ng Reports of NDP III I	Programs produced	1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Number of Monitoring Reports	produced on NDPIII	Percentage				
programmes by RDCs.	r-succe shripi ili					
Total Cost of Budget Output(	'000)		•		3,505	
Budget Output	560070 Development and Ma	nagement of Internal Au	udit and Controls			
PIAP Output						

Department	120 Internal Audit	120 Internal Audit						
Service Area	10 Compliance	10 Compliance						
Programme	18 DEVELOPMENT PLAN IN	MPLEMENTATION						
SubProgramme	04 Accountability Systems and	04 Accountability Systems and Service Delivery						
Budget Output	560070 Development and Man	0070 Development and Management of Internal Audit and Controls						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)		I	I	45,771			
Total Cost of Department(	('000)				49,276			
Department	130 Trade, Industry and Local	L Development						
Service Area	10 Commercial Services							
Programme	01 AGRO-INDUSTRIALIZAT	TION						
SubProgramme	04 Agricultural Market Access	04 Agricultural Market Access and Competitiveness						
Budget Output	000073 Marketing and value ad	000073 Marketing and value addition						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
indicator Name		Indicator micabare	2000 -001	2000 20101	I ci tor munice fui get			
					2022/23			
	out('000)				2022/23			
Total Cost of Budget Outp					2022/23			
Total Cost of Budget Outp Programme	04 MANUFACTURING				2022/23			
Total Cost of Budget Outp Programme SubProgramme	04 MANUFACTURING 01 Industrial and Technologica	l Development			2022/23			
Total Cost of Budget Outp Programme SubProgramme Budget Output	04 MANUFACTURING	l Development			2022/23			
Total Cost of Budget Outp Programme SubProgramme Budget Output PIAP Output	04 MANUFACTURING 01 Industrial and Technologica	l Development ring			2022/23			
Total Cost of Budget Outp Programme SubProgramme Budget Output	04 MANUFACTURING 01 Industrial and Technologica	l Development	Base Year	Base Level	2022/23 1,660 Performance Target			
Total Cost of Budget Outp Programme SubProgramme Budget Output PIAP Output	04 MANUFACTURING 01 Industrial and Technologica	l Development ring			2022/23			
Total Cost of Budget Outp Programme SubProgramme Budget Output PIAP Output Indicator Name	04 MANUFACTURING 01 Industrial and Technologica 000023 Inspection and Monito	l Development ring			2022/23 1,660 Performance Target 2022/23			
Total Cost of Budget Outp Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Outp	04 MANUFACTURING 01 Industrial and Technologica 000023 Inspection and Monito	l Development ring Indicator Measure			2022/23  1,660  Performance Target 2022/23			
Total Cost of Budget Outp Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Outp Programme	04 MANUFACTURING 01 Industrial and Technologica 000023 Inspection and Monito 000023 Inspection and Monito 000023 Inspection and Monito 000000 00000000000000000000000000000	l Development ring Indicator Measure NT			2022/23  1,660  Performance Target 2022/23			
Total Cost of Budget Outp Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Outp Programme SubProgramme	04 MANUFACTURING         01 Industrial and Technologica         000023 Inspection and Monito         000023 Inspection and Skills Development         03 Regulation and Skills Development	I Development Indicator Measure Indicator Measur			2022/23  1,660  Performance Target 2022/23			
Total Cost of Budget Outp Programme SubProgramme Budget Output PIAP Output Indicator Name Total Cost of Budget Outp Programme	04 MANUFACTURING 01 Industrial and Technologica 000023 Inspection and Monito 000023 Inspection and Monito 000023 Inspection and Monito 000000 00000000000000000000000000000	I Development ring Indicator Measure Indicator M	Base Year	Base Level	2022/23 1,660 Performance Target 2022/23 4,240			

Department	130 Trade, Industry and Loca	l Development						
Service Area	10 Commercial Services							
Programme	05 TOURISM DEVELOPMENT							
SubProgramme	03 Regulation and Skills Dev	elopment						
Budget Output	000058 Stakeholder Manager	nent						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
No. of accommodation and res inspected	taurant facilities registered,	Number	2021-2022	50	10			
Total Cost of Budget Output(	('000)		•	•	710			
Budget Output	120002 Domestic Promotion							
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)		I	1	1,906			
Budget Output	120012 Tourism Investment,	Promotion and Marketin	ıg					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)		I	1	1,000			
Budget Output	120015 Heritage Conservatio	n Education and Awaren	less					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)		1	I	3,750			
Programme	07 PRIVATE SECTOR DEV	ELOPMENT						
SubProgramme	02 Strengthening Private Sec	tor Institutional and Orga	anizational Capaci	ty				
Budget Output	000080 Economic Integration	and Market Access						
PIAP Output								
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
			1					

Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	07 PRIVATE SECTOR DEVE	LOPMENT					
SubProgramme	02 Strengthening Private Sector	or Institutional and Orga	anizational Capaci	ty			
Total Cost of Budget Output	('000)				1,200		
Budget Output	010008 Capacity Strengthenin	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1	I	3,589		
Budget Output	190004 Regulation and Adviso	bry Services					
PIAP Output	_						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1	I	2,508		
Programme	16 GOVERNANCE AND SEC	CURITY					
SubProgramme	01 Institutional Coordination						
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)		1	I	38,558		
Budget Output	000011 Communication and P	ublic Relations					
PIAP Output	_						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1	I	1,523		
Budget Output	000014 Administrative and Su	pport Services					
PIAP Output							
I	I						

Department	130 Trade, Industry and Local I	Development						
Service Area	10 Commercial Services							
Programme	16 GOVERNANCE AND SEC	16 GOVERNANCE AND SECURITY						
SubProgramme	01 Institutional Coordination							
Budget Output	000014 Administrative and Sup	oport Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)		1	I	1,600			
Service Area	20 Value Chain Services							
Programme	04 MANUFACTURING							
SubProgramme	02 Trade Development							
Budget Output	100001 Sensitisation on Standa	rdisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)		1	I	2,242			
Programme	07 PRIVATE SECTOR DEVEL	LOPMENT						
SubProgramme	02 Strengthening Private Sector	r Institutional and Orga	nizational Capaci	ty				
Budget Output	010008 Capacity Strengthening	5						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)			l	3,000			
Budget Output	190004 Regulation and Advisor	ry Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)	l 	1	I	2,376			
1		1						

Department	130 Trade, Industry ar	130 Trade, Industry and Local Development				
Service Area	20 Value Chain Servic	20 Value Chain Services				
Programme	16 GOVERNANCE A	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coord	01 Institutional Coordination				
Budget Output	000007 Procurement a	000007 Procurement and Disposal Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('000)				•	3,150	
Total Cost of Department('000)			73,013			

N / A