

## Annex 2 – Summary of Costings by Objective

	2002-3			2003-4			2004-5		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
<b>Total Expenditure</b>	42,047.89	6,811.03	<b>48,859.93</b>	28,099.36	7,725.14	<b>51,591.75</b>	49,946.15	8,144.64	<b>58,085.79</b>
<b>Statutory Expenditures</b>	11,483.33	-	<b>11,483.33</b>	11,186.10	-	<b>11,186.10</b>	12,157.83	-	<b>12,157.83</b>
<b>Statehood expenditures</b>	3,190.98	-	<b>3,190.98</b>	3,332.02	-	<b>3,332.02</b>	3,463.04	-	<b>3,463.04</b>
<b>Total MPRSP</b>	27,373.58	6,811.03	<b>34,185.61</b>	13,581.24	7,725.14	<b>37,073.63</b>	34,325.28	8,144.64	<b>42,464.92</b>
<b>Pillar 1</b>	6,899.52	2,237.67	<b>9,137.19</b>	6,320.54	2,388.89	<b>8,709.43</b>	6,898.14	1,923.62	<b>8,821.76</b>
<b>Pillar 2</b>	13,558.85	2,763.29	<b>16,322.15</b>		3,240.65	<b>19,009.89</b>	19,288.14	3,597.35	<b>22,885.48</b>
<b>Pillar 3</b>	1,295.31	460.65	<b>1,755.95</b>	1,339.69	645.91	<b>1,985.60</b>	1,530.89	857.80	<b>2,388.69</b>
<b>Pillar 4</b>	4,725.57	743.53	<b>5,470.10</b>	4,705.55	672.39	<b>5,375.94</b>	5,243.83	656.42	<b>5,895.25</b>
<b>Cross-Cutting</b>	718.07	584.00	<b>1,302.07</b>	959.18	755.00	<b>1,714.18</b>	1,111.54	1,092.00	<b>2,203.54</b>
<b>Implementation, Monitoring and Evaluation</b>	176.26	21.90	<b>198.16</b>	256.28	22.31	<b>278.59</b>	252.75	17.45	<b>270.20</b>
<b>Statutory Expenditure</b>	11,483.33	-	<b>11,483.33</b>	11,186.10	-	<b>11,186.10</b>	12,157.83	-	<b>12,157.83</b>
The Presidency	0.75	-	<b>0.75</b>	0.75	-	<b>0.75</b>	0.75	-	<b>0.75</b>
Refunds and Repayments	333.58	-	<b>333.58</b>	316.65	-	<b>316.65</b>	300.58	-	<b>300.58</b>
Pensions and Gratuities	1,680.40	-	<b>1,680.40</b>	1,851.60	-	<b>1,851.60</b>	2,038.90	-	<b>2,038.90</b>
Public Debt Charges	9,468.60	-	<b>9,468.60</b>	9,017.10	-	<b>9,017.10</b>	9,817.60	-	<b>9,817.60</b>
Amortisation payments	4,815.30	-	<b>4,815.30</b>	4,829.20	-	<b>4,829.20</b>	5,494.00	-	<b>5,494.00</b>
External interest payments	2,058.10	-	<b>2,058.10</b>	2,030.90	-	<b>2,030.90</b>	2,166.60	-	<b>2,166.60</b>
Domestic interest payments	2,595.20	-	<b>2,595.20</b>	2,157.00	-	<b>2,157.00</b>	2,157.00	-	<b>2,157.00</b>
<b>Statehood Expenditure</b>	3,190.98	-	<b>3,190.98</b>	3,332.02	-	<b>3,332.02</b>	3,463.04	-	<b>3,463.04</b>

	2002-3			2003-4			2004-5		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
						<b>3,332.02</b>			<b>3,463.04</b>
Ensure external security	1,068.12		<b>1,068.12</b>	1,121.52		<b>1,121.52</b>	1,177.60		<b>1,177.60</b>
International cooperation	985.93		<b>985.93</b>	1,035.23		<b>1,035.23</b>	1,035.23		<b>1,035.23</b>
Support the President and maintain residences	446.54		<b>446.54</b>	467.87		<b>467.87</b>	490.22		<b>490.22</b>
Gather intelligence and protect the President	97.78		<b>97.78</b>	101.66		<b>101.66</b>	105.70		<b>105.70</b>
Support the VP	57.54		<b>57.54</b>	59.96		<b>59.96</b>	62.48		<b>62.48</b>
Promote and protect national integrity	116.22		<b>116.22</b>	126.92		<b>126.92</b>	138.60		<b>138.60</b>
Conduct national public events, support Minister without portfolio and support religious affairs	350.60		<b>350.60</b>	350.60		<b>350.60</b>	384.49		<b>384.49</b>
Gather and disseminate information to the nation	68.26		<b>68.26</b>	68.26		<b>68.26</b>	68.72		<b>68.72</b>
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<b>Pillar 1 - Sustainable Pro-Poor Growth</b>	<b>6,899.52</b>	<b>2,237.67</b>	<b>9,137.19</b>	<b>6,320.54</b>	<b>2,388.89</b>	<b>8,709.43</b>	<b>6,898.14</b>	<b>1,923.62</b>	<b>8,821.76</b>
<b>Goal 1.1 - Sources of pro-poor growth</b>	<b>3,375.93</b>	<b>888.97</b>	<b>4,264.90</b>	<b>3,428.63</b>	<b>834.74</b>	<b>4,263.37</b>	<b>3,816.26</b>	<b>430.07</b>	<b>4,246.33</b>
<b>Sub goal 1.1.1 - Increasing agricultural incomes</b>	<b>1,905.16</b>	<b>810.12</b>	<b>2,715.28</b>	<b>2,153.53</b>	<b>586.94</b>	<b>2,740.47</b>	<b>2,425.08</b>	<b>297.07</b>	<b>2,722.16</b>
Expand and strengthen access to agricultural inputs	87.50	-	<b>87.50</b>	175.00	-	<b>175.00</b>	262.50	-	<b>262.50</b>
Improve agricultural production through improved research and extension services	748.63	25.00	<b>773.63</b>	860.69	40.49	<b>901.18</b>	968.23	73.48	<b>1,041.71</b>
Improve access to domestic and international markets	106.36	12.90	<b>119.26</b>	106.76	-	<b>106.76</b>	107.56	-	<b>107.56</b>
Promote small scale irrigation schemes and drainage	29.17	259.50	<b>288.67</b>	31.82	261.45	<b>293.27</b>	34.72	143.60	<b>178.31</b>
Encourage production of livestock and specific crops	149.51	-	<b>149.51</b>	144.31	-	<b>144.31</b>	145.80	-	<b>145.80</b>
Reduce land shortage and degradation	565.59	-	<b>565.59</b>	584.70	-	<b>584.70</b>	603.08	-	<b>603.08</b>
Promote and expand farm mechanisation	41.83	512.72	<b>554.55</b>	39.22	285.00	<b>324.22</b>	50.07	80.00	<b>130.07</b>
Reduce weaknesses in the institutional and policy framework	158.35	-	<b>158.35</b>	190.98	-	<b>190.98</b>	231.07	-	<b>231.07</b>
Increase gender balance, prevent and mitigate HIV/AIDS in the agricultural sector	18.23	-	<b>18.23</b>	20.05	-	<b>20.05</b>	22.06	-	<b>22.06</b>
<b>Sub-Goal 1.1.2 - Natural Resources</b>	<b>726.20</b>	<b>-</b>	<b>726.20</b>	<b>799.45</b>	<b>-</b>	<b>799.45</b>	<b>841.92</b>	<b>-</b>	<b>841.92</b>
Increase sustainable utilisation of fishery resources	133.41	-	<b>133.41</b>	142.94	-	<b>142.94</b>	159.08	-	<b>159.08</b>

	2002-3			2003-4			2004-5		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
Encourage sustainable utilisation of forest resources	483.50	-	<b>483.50</b>	555.71	-	<b>555.71</b>	589.04	-	<b>589.04</b>
Encourage sustainable utilisation of wildlife resources	109.30	-	<b>109.30</b>	100.80	-	<b>100.80</b>	93.80	-	<b>93.80</b>
<b>Sub-Goal 1.1.3 - Develop MSMEs</b>	298.05	66.70	<b>364.75</b>	221.30	90.00	<b>311.30</b>	289.90	10.00	<b>299.90</b>
Provide support to development of MSMEs	295.05	66.70	<b>361.75</b>	217.30	90.00	<b>307.30</b>	285.90	10.00	<b>295.90</b>
Improve institutional coordination and support	3.00	-	<b>3.00</b>	4.00	-	<b>4.00</b>	4.00	-	<b>4.00</b>
<b>Sub-Goal 1.1.4 - Manufacturing and Agro-Processing</b>	183.01	-	<b>183.01</b>	173.00	100.00	<b>273.00</b>	179.00	120.00	<b>299.00</b>
Broaden the industrial base	92.01	-	<b>92.01</b>	84.00	100.00	<b>184.00</b>	86.00	120.00	<b>206.00</b>
Develop new cluster based industries	60.00	-	<b>60.00</b>	57.00	-	<b>57.00</b>	55.00	-	<b>55.00</b>
Accelerate regional development	15.00	-	<b>15.00</b>	15.00	-	<b>15.00</b>	15.00	-	<b>15.00</b>
Improve product standards and quality	10.00	-	<b>10.00</b>	10.00	-	<b>10.00</b>	10.00	-	<b>10.00</b>
Integrate MSMEs in industrial development	-	-	-	-	-	-	-	-	-
Establish a credible institutional framework	6.00	-	<b>6.00</b>	7.00	-	<b>7.00</b>	13.00	-	<b>13.00</b>
<b>Sub-Goal 1.1.5 - Tourism</b>	235.11	0.40	<b>235.51</b>	63.00	50.00	<b>113.00</b>	63.00	-	<b>63.00</b>
Promote community based tourism	133.61	0.40	<b>134.01</b>	3.00	50.00	<b>53.00</b>	3.00	-	<b>3.00</b>
Increase efficiency and effectiveness of tourism marketing	80.00	-	<b>80.00</b>	60.00	-	<b>60.00</b>	60.00	-	<b>60.00</b>
Regulate tourism on the basis of defined standards	21.50	-	<b>21.50</b>	-	-	-	-	-	-
Provide infrastructure to support tourism	-	-	-	-	-	-	-	-	-
<b>Sub-Goal 1.1.6 - Small Scale Mining</b>	28.40	11.75	<b>40.15</b>	18.35	7.80	<b>26.15</b>	17.35	3.00	<b>20.35</b>
Disseminate information	4.00	-	<b>4.00</b>	2.85	-	<b>2.85</b>	2.65	-	<b>2.65</b>
Provide technical and financial support	14.50	6.00	<b>20.50</b>	8.30	4.00	<b>12.30</b>	8.30	3.00	<b>11.30</b>
Ensure appropriate mining legislation	3.00	-	<b>3.00</b>	-	-	-	-	-	-
Promote value-addition, marketing and exports	6.90	5.75	<b>12.65</b>	7.20	3.80	<b>11.00</b>	6.40	-	<b>6.40</b>
<b>Goal 1.2 - Creating an Enabling Environment for Growth</b>	3,523.59	1,348.70	<b>4,872.29</b>	2,891.91	1,554.15	<b>4,446.06</b>	3,081.88	1,493.55	<b>4,575.43</b>
<b>Sub-Goal 1.2.1 - Macroeconomic Stability</b>	-	-	-	-	-	-	-	-	-
<b>Sub-Goal 1.2.2 - Credit and Micro-Finance</b>	64.00	60.00	<b>124.00</b>	60.00	-	-	60.00	-	-

	2002-3			2003-4			2004-5		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
						60.00			60.00
Reduce the cost of credit	-	-	-	-	-	-	-	-	-
Strengthen the institutional framework	4.00	-	4.00	-	-	-	-	-	-
Expand competition and efficiency in the credit market	-	-	-	-	-	-	-	-	-
Diversify and expand coverage	60.00	60.00	120.00	60.00	-	60.00	60.00	-	60.00
<b>Sub-Goal 1.2.3 - Rural Infrastructure</b>	2,461.45	1,034.80	3,496.25	1,778.25	1,202.20	2,980.45	1,851.19	1,315.10	3,166.29
Construct and maintain rural feeder roads	748.00	631.00	1,379.00	763.00	631.00	1,394.00	780.00	631.00	1,411.00
Increase accessibility to good drinking water and sanitation	1,032.70	150.00	1,182.70	979.10	50.00	1,029.10	1,021.40	50.00	1,071.40
Increase access to affordable and sustainable rural energy	678.25	253.80	932.05	33.65	521.20	554.85	47.29	634.10	681.39
Improve rural telecommunications	2.50	-	2.50	2.50	-	2.50	2.50	-	2.50
<b>Sub-Goal 1.2.4 - Other Enabling Infrastructure</b>	213.62	196.90	410.52	185.14	128.95	314.09	194.77	177.70	372.47
Core road network	-	-	-	-	-	-	-	-	-
Energy	61.47	196.90	258.37	25.48	128.95	154.43	29.23	177.70	206.93
Telecommunications	2.00	-	2.00	2.00	-	2.00	-	-	-
Broadcasting	150.15	-	150.15	157.66	-	157.66	165.54	-	165.54
Postal services	-	-	-	-	-	-	-	-	-
<b>Sub-Goal 1.2.5 - Domestic and external trade</b>	132.69	57.00	189.69	156.93	223.00	379.93	191.20	0.75	191.95
Provide supportive infrastructure	-	40.00	40.00	-	200.00	200.00	-	-	-
Expand domestic market share	22.35	-	22.35	31.15	-	31.15	33.45	0.75	34.20
Expand export market share	39.50	17.00	56.50	54.00	23.00	77.00	85.00	-	85.00
Negotiate preferential arrangements	70.84	-	70.84	71.78	-	71.78	72.75	-	72.75
<b>Sub-Goal 1.2.6 - Taxation</b>	651.83	-	651.83	711.60	-	711.60	784.72	-	784.72
Review corporate tax	-	-	-	-	-	-	-	-	-
Widen the tax base	651.83	-	651.83	711.60	-	711.60	784.72	-	784.72
			-			-			-

	2002-3			2003-4			2004-5		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
<b>Pillar 2: Human Capital Development</b>	13,558.85	2,763.29	<b>16,322.15</b>	15,769.25	3,240.65	<b>19,009.89</b>	19,288.14	3,597.35	<b>22,885.48</b>
<b>Goal 2.1 Improving quality and access to education</b>	9,095.63	1,259.21	<b>10,354.84</b>	10,692.16	1,810.53	<b>12,502.68</b>	13,446.08	2,110.60	<b>15,556.68</b>
<b>Sub-goal 2.1.1 - Basic education</b>	6,163.29	1,052.75	<b>7,216.04</b>	7,152.02	1,594.03	<b>8,746.05</b>	8,633.07	1,859.81	<b>10,492.89</b>
Improve the quality and relevance of primary education	5,148.92	471.87	<b>5,620.79</b>	5,737.71	486.88	<b>6,224.59</b>	6,452.48	597.24	<b>7,049.72</b>
Improve access and equity, focussing on special needs education and girls	436.14	539.88	<b>976.02</b>	576.21	1,064.17	<b>1,640.38</b>	908.35	1,205.60	<b>2,113.95</b>
Increase and improve adult literacy and numeracy	158.88	-	<b>158.88</b>	272.61	-	<b>272.61</b>	427.39	-	<b>427.39</b>
Provide special education for the out of school youth	26.01	20.30	<b>46.31</b>	39.02	20.30	<b>59.32</b>	65.03	20.30	<b>85.33</b>
Expand pre-school education	295.65	14.00	<b>309.65</b>	413.74	21.00	<b>434.74</b>	654.23	35.00	<b>689.23</b>
Respond urgently to the problems created by the HIV/AIDS epidemic	90.07	-	<b>90.07</b>	90.07	-	<b>90.07</b>	90.07	-	<b>90.07</b>
Strengthen and decentralise administrative and planning responsibilities	7.61	6.70	<b>14.31</b>	22.67	1.68	<b>24.34</b>	35.53	1.68	<b>37.20</b>
<b>Sub-Goal 2.1.2 - Secondary School education</b>	2,274.21	24.69	<b>2,298.89</b>	2,874.43	34.73	<b>2,909.16</b>	4,116.66	69.02	<b>4,185.68</b>
Increase access and equity to secondary schools	378.67	-	<b>378.67</b>	568.00	-	<b>568.00</b>	946.67	-	<b>946.67</b>
Improve quality and relevance of secondary education	1,487.30	24.69	<b>1,511.99</b>	1,700.95	34.73	<b>1,735.68</b>	2,173.48	69.02	<b>2,242.50</b>
Improve management and administration of secondary education	408.24	-	<b>408.24</b>	605.48	-	<b>605.48</b>	996.51	-	<b>996.51</b>
<b>Sub-Goal 2.1.3 - Higher Education<sup>1</sup></b>	500.90	177.77	<b>678.67</b>	500.90	177.77	<b>678.67</b>	500.90	177.77	<b>678.67</b>
Increase access and equity in higher education	-	-	<b>-</b>	-	-	<b>-</b>	-	-	<b>-</b>
Improve quality and relevance of higher education	-	-	<b>-</b>	-	-	<b>-</b>	-	-	<b>-</b>
Reduce reliance of higher education on subventions	-	-	<b>-</b>	-	-	<b>-</b>	-	-	<b>-</b>
<b>Sub-Goal 2.1.4 - MANEB</b>	127.00	4.00	<b>131.00</b>	127.00	4.00	<b>131.00</b>	127.00	4.00	<b>131.00</b>
<b>Sub-Goal 2.1.5 - MIE</b>	30.24	-	<b>30.24</b>	37.81	-	<b>37.81</b>	68.45	-	<b>68.45</b>
<b>Goal 2.2 Better Technical, Vocational and Entrepreneurial Education and Training</b>	412.24	120.15	<b>532.40</b>	434.57	95.55	<b>530.12</b>	491.33	100.06	<b>591.39</b>
Promote self employment through skills development initiatives	37.15	99.38	<b>136.54</b>	78.42	95.55	<b>173.97</b>	115.99	100.06	<b>216.05</b>
Improve quality and relevance of TEVET	261.97	12.70	<b>274.66</b>	283.92	-	<b>283.92</b>	292.46	-	<b>292.46</b>

<sup>1</sup> The component objectives of Higher Education are for costing purposes lumped together.

		2002-3			2003-4			2004-5		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
						283.92			292.46	
Rehabilitate existing infrastructure and equipment	10.44	4.07	14.51	10.57	-	10.57	9.99	-	9.99	
Strengthen management and financing of TEVET	102.69	4.00	106.69	61.66	-	61.66	72.89	-	72.89	
<b>Goal 2.3 Improved Health Status</b>	3,963.12	1,358.43	5,321.55	4,533.46	1,303.57	5,837.03	5,232.73	1,329.68	6,562.41	
<b>Sub-Goal 2.3.1 - Preventative Healthcare</b>	-	-	-	-	-	-	-	-	-	
<b>Sub-Goal 2.3.2 - Essential Healthcare</b>	3,590.48	1,347.00	4,937.48	4,139.00	1,291.00	5,430.00	4,815.00	1,317.00	6,132.00	
Design EHP	7.20	-	7.20	-	-	-	-	-	-	
Imprpove quality of essential healthcare	2,991.48	824.00	3,815.48	3,366.00	824.00	4,190.00	3,822.00	824.00	4,646.00	
Improve access to and equity of essential healthcare	-	497.00	497.00	-	441.00	441.00	-	493.00	493.00	
Strengthen management and financing of essential healthcare	591.80	26.00	617.80	773.00	26.00	799.00	993.00	-	993.00	
<b>Sub-Goal 2.3.3 - Tertiary Healthcare</b>	372.64	11.43	384.07	394.46	12.57	407.03	417.73	12.68	430.41	
Strengthen referral system	-	-	-	-	-	-	-	-	-	
Hospital Autonomy	372.64	11.43	384.07	394.46	12.57	407.03	417.73	12.68	430.41	
<b>Goal 2.4 - To prevent and control Protein, Energy, Malnutrition and micronutrient deficiencies</b>	87.86	25.50	113.36	109.06	31.00	140.06	118.00	57.00	175.00	
Improve infant and young child feeding	-	5.00	5.00	8.50	7.00	15.50	10.50	29.00	39.50	
Diversification and modification of diets	16.00	5.00	21.00	19.00	6.00	25.00	25.00	8.00	33.00	
Strengthen institutional capacity	71.86	15.50	87.36	81.56	18.00	99.56	82.50	20.00	102.50	
			-			-			-	
<b>Pillar 3 - Improving the Quality of Life for the Most Vulnerable</b>	1,295.31	460.65	1,755.95	1,339.69	645.91	1,985.60	1,530.89	857.80	2,388.69	
<b>Goal 3.1 - Safety Nets</b>	1,139.33	460.65	1,599.98	1,169.42	645.91	1,815.33	1,344.89	857.80	2,202.69	
<b>Sub-Goal 3.1.1 - Productivity Enhancing Interventions</b>	537.10	460.65	997.75	477.27	641.14	1,118.41	426.29	845.44	1,271.73	
Distribute free inputs to capital constrained poor farmers	44.75	460.65	505.40	34.70	641.14	675.84	40.01	845.44	885.46	
Implement public works programmes for land constrained and urban poor	492.35	-	492.35	442.57	-	442.57	386.28	-	386.28	
<b>Sub-Goal 3.1.2 - Welfare Support Interventions</b>	602.23	-	602.23	692.15	4.78	696.92	918.60	12.36	930.96	

	2002-3			2003-4			2004-5		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
Implementation of targeted nutrition programmes	498.91	-	<b>498.91</b>	500.79	-	<b>500.79</b>	522.17	-	<b>522.17</b>
Provision of direct welfare transfers	93.57	-	<b>93.57</b>	187.81	-	<b>187.81</b>	391.57	-	<b>391.57</b>
Improve capacities of support groups	9.75	-	<b>9.75</b>	3.54	4.78	<b>8.32</b>	4.86	12.36	<b>17.22</b>
<b>Goal 3.2 - Improving disaster management</b>	155.98	-	<b>155.98</b>	170.27	-	<b>170.27</b>	186.00	-	<b>186.00</b>
Disaster management	155.98	-	<b>155.98</b>	170.27	-	<b>170.27</b>	186.00	-	<b>186.00</b>
	-	-	-	-	-	-	-	-	-
<b>Pillar 4 - Governance</b>	4,725.57	743.53	<b>5,470.10</b>	4,705.55	672.39	<b>5,375.94</b>	5,243.83	656.42	<b>5,895.25</b>
<b>Goal 4.1 - Political Will and Mindset</b>	-	1.00	<b>2.00</b>	3.00	4.00	<b>5.00</b>	6.00	7.00	<b>8.00</b>
<b>Goal 4.2 - Improved safety, security and access to justice</b>	2,740.88	583.74	<b>3,324.62</b>	3,100.82	583.74	<b>3,684.56</b>	3,607.57	586.24	<b>4,193.81</b>
Reduce crime	1,948.32	267.24	<b>2,215.57</b>	2,223.21	267.24	<b>2,490.45</b>	2,529.84	269.74	<b>2,799.59</b>
Improve access to and delivery of effective and efficient justice	751.36	316.50	<b>1,067.86</b>	831.35	316.50	<b>1,147.85</b>	1,025.76	316.50	<b>1,342.26</b>
Ensuring respect of the rule of law	41.20	-	<b>41.20</b>	46.27	-	<b>46.27</b>	51.96	-	<b>51.96</b>
<b>Goal 4.3 - Ensuring responsive and effective public institutions</b>	1,984.69	158.79	<b>2,143.47</b>	1,601.73	84.64	<b>1,686.37</b>	1,630.26	63.18	<b>1,693.44</b>
<b>Sub-goal 4.3.1 - Improved Public Expenditure Management</b>	391.73	37.02	<b>428.75</b>	334.83	18.78	<b>353.61</b>	320.98	-	<b>320.98</b>
Improve budget implementation by creating hard budget constraints	318.40	37.02	<b>355.42</b>	260.68	18.78	<b>279.47</b>	246.02	-	<b>246.02</b>
Improve public expenditure planning and budget preparation	73.33	-	<b>73.33</b>	74.14	-	<b>74.14</b>	74.96	-	<b>74.96</b>
<b>Sub-Goal 4.3.2 - Public Service Reform</b>	173.26	-	<b>173.26</b>	164.80	-	<b>164.80</b>	175.82	-	<b>175.82</b>
Improve the conditions of service and work ethics in the public service	79.06	-	<b>79.06</b>	78.73	-	<b>78.73</b>	87.59	-	<b>87.59</b>
Review structure of the civil service	-	-	-	-	-	-	-	-	-
Address capacity constraints	15.33	-	<b>15.33</b>	16.17	-	<b>16.17</b>	17.07	-	<b>17.07</b>
Strengthen public policy making	56.99	-	<b>56.99</b>	47.21	-	<b>47.21</b>	47.64	-	<b>47.64</b>
Improve effectiveness of parastatals	21.88	-	<b>21.88</b>	22.68	-	<b>22.68</b>	23.52	-	<b>23.52</b>
<b>Sub-Goal 4.3.3 - Corruption and Fraud</b>	111.21	-	<b>111.21</b>	118.46	-	<b>118.46</b>	126.51	-	<b>126.51</b>
Improve prevention of corruption and fraud	-	-	-	-	-	-	-	-	-

	2002-3			2003-4			2004-5		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total
						-			-
Increase detection and prosecution of corruption and fraud	111.21	-	111.21	118.46	-	118.46	126.51	-	126.51
<b>Sub-Goal 4.3.4 - Decentralisation</b>	689.41	121.77	811.18	354.83	65.86	420.69	362.31	63.18	425.49
Develop institutional capacity for local governance	394.05	121.77	515.82	279.72	65.86	345.58	237.90	63.18	301.08
Transfer functions, resources and planning to districts	295.36	-	295.36	75.11	-	75.11	124.41	-	124.41
<b>Sub-Goal 4.3.5 - Democratisation</b>	495.93	-	495.93	509.43	-	509.43	524.28	-	524.28
Strengthened formal governance institutions	495.93	-	495.93	509.43	-	509.43	524.28	-	524.28
Strengthened informal governance institutions	-	-	-	-	-	-	-	-	-
<b>Sub-Goal 4.3.6 - Human Rights</b>	123.15	-	123.15	119.38	-	119.38	120.36	-	120.36
Ensure observance of human rights	123.15	-	123.15	119.38	-	119.38	120.36	-	120.36
			-			-			-
<b>5 - Cross cutting</b>	718.07	584.00	1,302.07	959.18	755.00	1,714.18	1,111.54	1,092.00	2,203.54
<b>Goal 5.1 Ensure national response to the HIV/AIDS pandemic</b>	289.75	-	289.75	320.45	-	320.45	346.23	-	346.23
Reduce incidence of HIV/AIDS	144.57	-	144.57	175.27	-	175.27	201.05	-	201.05
Improve quality of life of those with HIV/AIDS	83.71	-	83.71	83.71	-	83.71	83.71	-	83.71
Mitigate against impact of HIV/AIDS	61.48	-	61.48	61.48	-	61.48	61.48	-	61.48
<b>Goal 5.2 Reduce gender inequalities</b>	72.62	-	72.62	78.92	-	78.92	65.11	-	65.11
Strengthen the institutional capacity for implementing the National Platform for Action and National Gender Policy	1.90	-	1.90	0.50	-	0.50	0.55	-	0.55
Establish gender sensitive formal and informal legal environment	34.66	-	34.66	24.14	-	24.14	12.30	-	12.30
Eradicate Gender Based Violence	36.05	-	36.05	47.18	-	47.18	44.16	-	44.16
Enhance women's participation in leadership and decision making positions	-	-	-	7.10	-	7.10	8.10	-	8.10
<b>Goal 5.3 Ensure environmental sustainability</b>	209.00	85.00	294.00	224.00	110.00	334.00	232.00	140.00	372.00
To strengthen the legal and institutional framework	87.00	85.00	172.00	110.00	110.00	220.00	137.00	140.00	277.00
Develop alternative livelihood strategies	23.00	-	23.00	23.00	-	23.00	23.00	-	23.00



		2002-3			2003-4			2004-5		
	Rec	Dev	Total	Rec	Dev	Total	Rec	Dev	Total	
Create mass environmental awareness	99.00	-	<b>99.00</b>	91.00	-	<b>91.00</b>	72.00	-	<b>72.00</b>	
<b>Goal 5.4 - Create a Science and Technology driven economy</b>	146.70	499.00	<b>645.70</b>	335.80	645.00	<b>980.80</b>	468.20	952.00	<b>1,420.20</b>	
Strengthen national S&T capacity	21.00	5.00	<b>26.00</b>	103.00	20.00	<b>123.00</b>	115.00	40.00	<b>155.00</b>	
Intensify application of S&T	45.00	90.00	<b>135.00</b>	110.00	220.00	<b>330.00</b>	200.00	380.00	<b>580.00</b>	
Enhance utilisation of information and communication technologies	80.70	404.00	<b>484.70</b>	122.80	405.00	<b>527.80</b>	153.20	532.00	<b>685.20</b>	
			-			-			-	
<b>Monitoring and Evaluation of MPRS</b>	176.26	21.90	<b>198.16</b>	256.28	22.31	<b>278.59</b>	252.75	17.45	<b>270.20</b>	
<b>Goal: Ensure implementation of the MPRS</b>	176.26	21.90	<b>198.16</b>	256.28	22.31	<b>278.59</b>	252.75	17.45	<b>270.20</b>	
Strengthen MPRS monitoring and evaluation systems	61.44	2.47	<b>63.91</b>	88.41	2.31	<b>90.72</b>	92.11	-	<b>92.11</b>	
Provide up-to-date M&E data and statistics for MPRS reviews	114.82	19.43	<b>134.24</b>	167.87	20.00	<b>187.87</b>	160.64	17.45	<b>178.09</b>	