Department	010 Administration							
Service Area	10 Administration and Ma	10 Administration and Management						
Programme	01 AGRO-INDUSTRIAL	01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengther	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		•	•	105,709			
Programme	14 PUBLIC SECTOR TR	ANSFORMATION						
SubProgramme	03 Human Resource Mana	agement						
Budget Output	000085 Management of th	ne Public Service Wage Bil	l, Pension and Gr	atuity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)				982,919			
Budget Output	390018 Statutory Services	1						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)				4,664,953			
Programme	16 GOVERNANCE AND	SECURITY						
SubProgramme	01 Institutional Coordinate	ion						
Budget Output	000003 Facilities Manage	ment						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)				5,504			

Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	16 GOVERNANCE AND SECURITY							
SubProgramme	01 Institutional Coordination							
Budget Output	000005 Human Resource Ma							
PIAP Output	000005 Haman Resource Wanagement							
Indicator Name		Indicator Measure	Base Year	Base Level	Doufoumon on Tougot			
indicator Name		indicator Measure	Dase Tear	Dase Level	Performance Target			
					2022/23			
	(40.00)		<u> </u>					
Total Cost of Budget Outpu		1			14,117			
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 Outpu	ıt('000)		-	-	17,362			
Budget Output	000008 Records Managemen	nt						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	ıt('000)		1	I	12,000			
Budget Output	000011 Communication and	Public Relations			- -			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			<u> </u>		2022/23			
Total Cost of Budget Outpu	nt('000)		l	I	10,000			
Budget Output	000014 Administrative and S	 Support Services			- 3,000			
PIAP Output		11						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
			†		2022/23			
ļ			<u> </u>					

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	16 GOVERNANCE AND SE	CURITY				
SubProgramme	01 Institutional Coordination					
Total Cost of Budget Outp	ut('000)				50,998	
Total Cost of Department('000)				5,863,562	
Department	020 Finance	<u>l</u>				
Service Area	10 Financial Management and	Accountability (LG)				
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION				
SubProgramme	02 Resource Mobilization and	Budgeting				
Budget Output	000004 Finance and Accounti	ng				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		1	I	15,000	
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		1	I	10,000	
Budget Output	000061 Management of Gove	rnment Accounts				
PIAP Output	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		<u>I</u>	I	<u> </u>	
Budget Output	560019 Data Management and	d Dissemination			·	
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
		<u> </u>	<u> </u>			

Department	020 Finance					
Service Area	10 Financial Management and	Accountability (LG)				
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION				
SubProgramme	02 Resource Mobilization and	Budgeting				
Total Cost of Budget Outp	out('000)				14,717	
Total Cost of Department	('000')				183,911	
Department	030 Statutory bodies	•				
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SEC	CURITY				
SubProgramme	01 Institutional Coordination					
Budget Output	000014 Administrative and Su	pport Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	out('000)		•		512,565	
Total Cost of Department	('000')				512,565	
Department	040 Production and Marketing	5				
Service Area	10 Agricultural Extension					
Programme	01 AGRO-INDUSTRIALIZA	ΓΙΟΝ				
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	010015 Extension services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	out('000)		•	•	657,707	
Service Area	20 Agricultural Production	•				
Programme	01 AGRO-INDUSTRIALIZA	ΓΙΟΝ				
SubProgramme	01 Institutional Strengthening	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output						

	1						
Department	040 Production and Marketin	ng					
Service Area	20 Agricultural Production						
Programme	01 AGRO-INDUSTRIALIZA	01 AGRO-INDUSTRIALIZATION					
SubProgramme	01 Institutional Strengthenin	01 Institutional Strengthening and Coordination					
Budget Output	000006 Planning and Budget	6 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	t('000)				323,609		
Budget Output	010009 Research Partnership	os					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)					160,000		
Service Area	30 Agricultural Value Chain	Services					
Programme	01 AGRO-INDUSTRIALIZA	ATION					
SubProgramme	02 Agricultural Production a	nd Productivity					
Budget Output	010008 Capacity Strengtheni	ing					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	t('000)		·•	·	117,930		
Total Cost of Department('(000)				1,259,247		
Department	050 Health	•					
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 HUMAN CAPITAL DEV	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Safety	and Management					
Budget Output	320165 Primary Health care	services					
PIAP Output							

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL DEV	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, Safety	02 Population Health, Safety and Management						
Budget Output	320165 Primary Health care	320165 Primary Health care services						
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		•	•	8,185,201			
Service Area	20 Hospital Services	•						
Programme	12 HUMAN CAPITAL DEV	'ELOPMENT						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320080 Support to Hospitals							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)				389,666			
Service Area	30 Health Management and S	Supervision						
Programme	12 HUMAN CAPITAL DEV	'ELOPMENT						
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 Out	put('000)				153,000			
Budget Output	320066 Health System Stren	gthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)				382,925			

Department Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	060 Education 10 Pre-Primary and Primary E 12 HUMAN CAPITAL DEVE 01 Education,Sports and skills 320157 Primary Education Se	ELOPMENT							
Programme SubProgramme Budget Output PIAP Output	12 HUMAN CAPITAL DEVI 01 Education,Sports and skills	ELOPMENT							
SubProgramme Budget Output PIAP Output	01 Education,Sports and skills	S							
Budget Output PIAP Output	-								
PIAP Output	320157 Primary Education Se	rvices		01 Education,Sports and skills					
-									
Indicator Name									
		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Output((000')		ı		5,938,424				
Budget Output	320162 Capitation (Primary)	•							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Output(('000')		1	!	862,737				
Service Area	20 Secondary Education	1							
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT							
SubProgramme	01 Education,Sports and skills	S							
Budget Output	320158 Capitation (Secondary	y)							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Output((1000)	1	<u>I</u>	I	328,700				
Budget Output	320159 Secondary Education	Services			·				
PIAP Output	·								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Output((1000)		1	<u> </u>	1,610,462				

Department	060 Education					
Service Area	30 Skills Development					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills					
Budget Output	320160 Tertiary Education Services					
PIAP Output						
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(('000')		1	<u> </u>	92,869	
Service Area	40 Education&Sports Manager	ment and Inspection				
Programme	12 HUMAN CAPITAL DEVE	CLOPMENT				
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')		•	•	11,466	
Budget Output	320016 Management of Educa	tion Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output((1000)		•	•	324,234	
Budget Output	320038 Sports Development a	nd Oversight				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(('000)		-	·	12,800	
Total Cost of Department('00	00)				9,181,691	

Department	070 Roads and Engineering							
Service Area		10 Community Access Roads						
Programme	09 INTEGRATED TRANSPO	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme	04 Transport Asset Manageme	04 Transport Asset Management						
Budget Output	260002 District , Urban and Community Access Road Maintenance							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
	. (1000)							
Total Cost of Budget Outp					525,782			
Budget Output	260009 Road Maintenance							
PIAP Output		ı	·					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)			 	84,998			
Budget Output	260010 Road Rehabilitation							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)				256,001			
Total Cost of Department(866,781			
Department Department	080 Water				300,701			
Service Area	10 Rural Water Supply and Sa	nitation						
Programme	06 NATURAL RESOURCES		LIMATE CHANG	E, LAND AND WATE	R			
SubProgramme	01 Environment and Natural I	Resources Management	<u> </u>	*				
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		1		I 594,077			
Total Cost of Budget Outp	ut('000)				594,07			

Total Cost of Departme	ent('000)				594,077			
Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Ma	nagement						
Programme	06 NATURAL RESOUR	CES, ENVIRONMENT, C	LIMATE CHANG	GE, LAND AND WATE	ER			
SubProgramme	01 Environment and Natu	01 Environment and Natural Resources Management						
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		ı	I	115,306			
Budget Output	140035 Land Information	Management						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		•	•	9,000			
Total Cost of Departme	ent('000)				124,306			
Department	100 Community Based S	ervices						
Service Area	10 Community Mobilisat	ion						
Programme	12 HUMAN CAPITAL I	DEVELOPMENT						
SubProgramme	04 Labour and employme	ent services						
Budget Output	010008 Capacity Strength	nening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		<u>I</u>	1	63,578			
Budget Output	320145 Response to Gen	der based violence						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			

Department	100 Community Based Service	es					
Service Area	10 Community Mobilisation						
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT					
SubProgramme	04 Labour and employment se	rvices					
Total Cost of Budget Output	t('000)				6,000		
Programme	15 COMMUNITY MOBILIZA	ATION AND MINDSI	ET CHANGE				
SubProgramme	02 Strengthening institutional	support					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)		ı	· · · · · · · · · · · · · · · · · · ·	163,925		
Total Cost of Department('0	00)				233,503		
Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics						
Programme	18 DEVELOPMENT PLAN I	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics				
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)				96,064		
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)				10,000		
Budget Output	000027 Programme Working 0	Group Secretariat Servi	ices				
PIAP Output							

Department	110 Planning						
Service Area	10 Planning and Statistics						
		N IMDI EMENITATIONI					
Programme	18 DEVELOPMENT PLA		a				
SubProgramme	01 Development Planning,						
Budget Output	000027 Programme Working		1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)				15,000		
Budget Output	560019 Data Management	and Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		1		20,000		
Total Cost of Department	('000')				141,064		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	05 Anti-Corruption and Ac	countability					
Budget Output	000001 Audit and Risk Ma	nagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)			•	74,855		
Total Cost of Department	('000)				74,855		
Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	05 TOURISM DEVELOP	05 TOURISM DEVELOPMENT					
SubProgramme	02 Infrastructure, Product I	02 Infrastructure, Product Development and Conservation					
Budget Output	120014 Protection, Develop	pment and Maintanance S	ervices				
PIAP Output							

Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	05 TOURISM DEVELOP	MENT					
SubProgramme	02 Infrastructure, Product I	02 Infrastructure, Product Development and Conservation					
Budget Output	120014 Protection, Develo	velopment and Maintanance Services					
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		1	 	5,000		
Programme	07 PRIVATE SECTOR DE	/ELOPMENT					
SubProgramme	01 Enabling Environment						
Budget Output	190001 Private sector coordination						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)				4,000		
Budget Output	190028 Market Surveilland	ce Inspections					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		<u>l</u>		8,368		
Budget Output	190036 Trade Developmen	nt					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		<u> </u>		37,855		
Total Cost of Department('000)			55,223				

N/A