Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme	01 Strengthening Accountabil						
		-					
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output		I	I		T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		<u> </u>	l	2,412,330		
Budget Output	000085 Management of the P	ublic Service Wage Bil	, Pension and Gra	ntuity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				2,893,946		
Budget Output	010008 Capacity Strengthenin	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
	(1000)				(0.1.10.1		
Total Cost of Budget Output					604,101		
Budget Output	390014 Development and Ope	erationationalion of Hu	man Resource Sys	stem			
PIAP Output		ı					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		ı	I	87,000		
Budget Output	390017 Public Service Perfor	mance management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		

D 4 4	010 Administration					
Department						
Service Area	10 Administration and Manage					
Programme	14 PUBLIC SECTOR TRANS					
SubProgramme	01 Strengthening Accountabili	ty				
Total Cost of Budget Outpu	ut('000)				16,000	
Total Cost of Department('	000)				6,013,376	
Department	020 Finance					
Service Area	10 Financial Management and	Accountability (LG)				
Programme	18 DEVELOPMENT PLAN II	MPLEMENTATION				
SubProgramme	02 Resource Mobilization and	Budgeting				
Budget Output	000004 Finance and Accounting	ng				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	ut('000)		1	I	352,813	
Total Cost of Department('	000)				352,813	
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	14 PUBLIC SECTOR TRANS	FORMATION				
SubProgramme	03 Human Resource Managem	nent				
Budget Output	000049 Recruitment services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	ut('000)		<u>I</u>	ı	67,000	
Programme	16 GOVERNANCE AND SEC	CURITY			·	
SubProgramme	01 Institutional Coordination	01 Institutional Coordination				
Budget Output	000004 Finance and Accounting	000004 Finance and Accounting				
PIAP Output						

Department	030 Statutory bodies	030 Statutory bodies					
Service Area	10 Legislation and O	10 Legislation and Oversight					
Programme	16 GOVERNANCE A	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coord	lination					
Budget Output	000004 Finance and A	Accounting					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		ı		34,436		
Budget Output	000005 Human Resor	urce Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•		779,721		
Budget Output	000007 Procurement	and Disposal Services					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)	İ	•		14,000		
Budget Output	000014 Administrativ	ve and Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)	İ	•	•	75,000		
Total Cost of Departme	ent('000)				970,157		

Department	040 Production and Marke	tina						
Service Area		10 Agricultural Extension						
		·						
Programme		01 AGRO-INDUSTRIALIZATION						
SubProgramme		01 Institutional Strengthening and Coordination						
Budget Output	010015 Extension services	S						
PIAP Output			_					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		1	I	1,726,559			
Service Area	20 Agricultural Production	1						
Programme	01 AGRO-INDUSTRIAL	ZATION						
SubProgramme	01 Institutional Strengthen	ing and Coordination						
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 Out	put('000)		•	•	53,880			
Budget Output	010017 Machinery acquisi	tion and maintenance						
PIAP Output								
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		1		121,700			
Service Area	30 Agricultural Value Cha	in Services						
Programme	01 AGRO-INDUSTRIAL	ZATION						
SubProgramme	02 Agricultural Production	and Productivity						
Budget Output	010008 Capacity Strength	ening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
		1	1	ı	I			

Department	040 Production and M	040 Production and Marketing						
Service Area	30 Agricultural Value	30 Agricultural Value Chain Services						
Programme	01 AGRO-INDUSTRI	01 AGRO-INDUSTRIALIZATION						
SubProgramme	02 Agricultural Produc	02 Agricultural Production and Productivity						
Total Cost of Budget Ou	tput('000)				80,000			
Budget Output	010013 Support to agr	o-processing & value addition						
PIAP Output								
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	tput('000)				145,833			
Budget Output		quisition and maintenance			·			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	tput('000)		<u>I</u>	<u> </u>	215,980			
Total Cost of Departmen	nt('000)				2,343,951			
Department	050 Health	•						
Service Area	10 Primary HealthCar	e						
Programme	12 HUMAN CAPITA	L DEVELOPMENT						
SubProgramme	02 Population Health,	Safety and Management						
Budget Output	320022 Immunisation	Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	tput('000)				381,390			
Budget Output	320069 Malaria Contr	ol and Prevention						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			

Department	050 Health						
Service Area	10 Primary HealthCare						
		EVEL ODMENIT					
Programme	12 HUMAN CAPITAL DE						
SubProgramme	02 Population Health, Safe	ty and Management					
Total Cost of Budget Out	,	<u> </u>					
Budget Output	320165 Primary Health car	re services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	mut('000)				9,427,763		
Service Area	20 Hospital Services				>,:=:,;00		
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	02 Population Health, Safe						
Budget Output	320080 Support to Hospita						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out					648,352		
Service Area	30 Health Management and	d Supervision					
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	02 Population Health, Safe	ty and Management					
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
	(4000)						
Total Cost of Budget Out					38,205		
Budget Output	320066 Health System Stro	engthening					
PIAP Output							

Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Safety a	and Management				
Budget Output	320066 Health System Strengt					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000')		J.	I	115,929	
Budget Output	320086 HIV& AIDS Research	ı, Advocacy & Commı	ınication			
PIAP Output						
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000')		ı	I	84,071	
Total Cost of Department('00	00)				10,779,116	
Department	060 Education	1				
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT				
SubProgramme	01 Education,Sports and skills					
Budget Output	320003 Assets and Facilities N	Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000')		•	·	897,343	
Budget Output	320157 Primary Education Ser	rvices				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)			-	9,831,438	

Department		060 Education					
Service Area	10 Pre-Primary and Prin	10 Pre-Primary and Primary Education					
Programme	12 HUMAN CAPITAL	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and	01 Education,Sports and skills					
Budget Output	320162 Capitation (Prin	320162 Capitation (Primary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			!	1,042,096		
Service Area	20 Secondary Education	1					
Programme	12 HUMAN CAPITAL	DEVELOPMENT					
SubProgramme	01 Education,Sports and	ł skills					
Budget Output	320003 Assets and Faci	lities Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			•	400,000		
Budget Output	320158 Capitation (Sec	ondary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		ı		1,460,200		
Budget Output	320159 Secondary Educ	cation Services					
PIAP Output							
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		l	1	4,693,991		
com or bunget o	- T ()				-,0,0,0,		

Department	060 Education						
Service Area		30 Skills Development					
Programme	12 HUMAN CAPITAI						
SubProgramme	04 Labour and employ	ment services					
Budget Output	320160 Tertiary Educa	tion Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Output('000)		1	· · · · · · · · · · · · · · · · · · ·	1,487,453		
Budget Output	320163 Capitation (Ter	tiary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Output('000)		1	'	532,606		
Service Area	40 Education&Sports I	Management and Inspection					
Programme	12 HUMAN CAPITAI	L DEVELOPMENT					
SubProgramme	01 Education,Sports ar	ıd skills					
Budget Output	320003 Assets and Fac	ilities Management					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Output('000)			I	50,919		
Budget Output	320016 Management o	f Education Services					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Output('000)		I	1	153,999		
Tomi Cost of Duaget O	arpar(ooo)				130,777		

Department Service Area	060 Education						
Service Area		060 Education					
501 1100 11100	50 Special Needs Education						
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skills						
Budget Output	000023 Inspection and Monito	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		<u> </u>		7,000		
Total Cost of Department('00	00)				20,557,044		
Department	070 Roads and Engineering	•					
Service Area	10 Community Access Roads						
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	RE AND SERVI	CES			
SubProgramme	04 Transport Asset Manageme	ent					
Budget Output	260002 District , Urban and C	ommunity Access Roa	d Maintenance				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')			•	1,013,159		
Budget Output	260010 Road Rehabilitation	•					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	300,000		
Service Area	20 Engineering Services	•					
Programme	14 PUBLIC SECTOR TRANS	SFORMATION					
SubProgramme	03 Human Resource Managen	nent					
Budget Output	010008 Capacity Strengthenin	010008 Capacity Strengthening					
PIAP Output							

Department	070 Roads and Engineering					
Service Area	20 Engineering Services					
Programme	14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme	03 Human Resource Management					
Budget Output	010008 Capacity Strengthening					
Indicator Name	010000 Capacity Strengthening	Indicator Measure	Base Year	Base Level	Performance Target	
indicator (vaine		Indicator Measure	Base Tear	Dasc Level	2022/23	
					2022/23	
Total Cost of Budget Output((1000)				42,015	
Total Cost of Department('00					1,355,174	
Department Department	080 Water				1,555,174	
Service Area	10 Rural Water Supply and Sai	nitation				
	06 NATURAL RESOURCES,		IMATE CHANC	E I AND AND WATE	D	
Programme			LIMATE CHANG	E, LAND AND WATE	K	
SubProgramme	03 Water Resources Manageme					
Budget Output	000006 Planning and Budgetin	ig services				
PIAP Output			I	<u> </u>	<u> </u>	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(655,788	
Total Cost of Department('00					655,788	
Department	090 Natural Resources					
Service Area	10 Natural Resources Manager	nent				
Programme	06 NATURAL RESOURCES,	ENVIRONMENT, CI	LIMATE CHANG	E, LAND AND WATE	R	
SubProgramme	01 Environment and Natural R	esources Management				
Budget Output	000006 Planning and Budgetin	g services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(('000')				2,244,587	
Budget Output	140035 Land Information Man	agement				
PIAP Output						

Department	090 Natural Resources						
Service Area	10 Natural Resources Manag	10 Natural Resources Management					
Programme	06 NATURAL RESOURCE	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme	01 Environment and Natural	01 Environment and Natural Resources Management					
Budget Output	140035 Land Information M	anagement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	utput('000)		<u>l</u>		5,000		
Total Cost of Departmen	nt('000)				2,249,587		
Department	100 Community Based Servi	ces					
Service Area	10 Community Mobilisation						
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	03 Gender and Social Protec	tion					
Budget Output	320145 Response to Gender	based violence					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	ntput('000)			I	4,299		
Programme	15 COMMUNITY MOBILI	ZATION AND MINDS	ET CHANGE				
SubProgramme	02 Strengthening institutiona	l support					
Budget Output	000023 Inspection and Moni	toring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	utnut('000)				324,781		
Total Cost of Departmen					329,080		
Total Cost of Departmen	iii(000)	1			323,000		

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	04 Accountability Systems and	l Service Delivery				
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)			<u>l</u>	l	110,025	
Budget Output	560019 Data Management and	nt and Dissemination				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('000)					166,320	
Total Cost of Department('000)		276,345				
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	04 Accountability Systems and Service Delivery					
Budget Output	560070 Development and Management of Internal Audit and Controls					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		<u> </u>	l	67,000	
Total Cost of Department('000)					67,000	

Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 PRIVATE SECTOR DEV	07 PRIVATE SECTOR DEVELOPMENT						
SubProgramme	01 Enabling Environment	01 Enabling Environment						
Budget Output	190001 Private sector coordi	190001 Private sector coordination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output('000)		114,194						
Total Cost of Department('000)		114,194						

N/A