Indicator Name     Indicator Measure     Base Year     Base Level     Performance T       Indicator Name     Indicator Measure     Base Year     Base Level     Performance T       Subget Output     390017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     390017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     390017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     390017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     300017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     300017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       SubProgramme     16 GOVERNANCE AND SECURITY     SubProgramme     01 Institutional Coordination     Imagement       Budget Output     000005 Human Resource Management     Indicator Measure     Base Year     Base Level     Performance T       SubProgramme     01 Institutional Coordination     Indicator Measure     Base Year     Base Level <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>								
Programme       12 HUMAN CAPITAL DEVELOPMENT         SubProgramme       01 Education,Sports and skills         Budget Output       320003 Assets and Facilities Management         PIAP Output       320003 Assets and Facilities Management         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       Programme       03 Human Resource Management       Base Year       Base Level       Performance T         Budget Output       000085 Management of the Public Service Wage Bill, Pension and Gratuity       Plant       2022/23         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         SubProgramme       03 Human Resource Performance management       1,39       2022/23         Total Cost of Budget Output('000)       Indicator Measure       Base Year       Base Level       Performance T         SubProgramme       10 flatitutional Coordination       Indicator Measure       Base Year       Base Level       Performance T         SubProgramme       01 Institutional Coordination <td>Department</td> <td>010 Administration</td> <td></td> <td></td> <td></td> <td></td>	Department	010 Administration						
SubProgramme       01 Education,Sports and skills         Budget Output       320003 Assets and Facilities Management         PIAP Output       Indicator Masure         Base Level       Performance T         Indicator Name       Indicator Measure         Base Cost of Badget Output('000)       Programme         14 PUBLIC SECTOR TRANSFORMATION       SubProgramme         SubProgramme       03 Human Resource Management         Budget Output       000085 Management of the Public Service Wage Bill, Pension and Gratuity         PIAP Output       Indicator Measure         Base Level       Performance T         Budget Output       000085 Management of the Public Service Wage Bill, Pension and Gratuity         PIAP Output       Indicator Measure       Base Vear       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         PIAP Output       390017 Public Service Performance management       1.39       2022/23         Total Cost of Budget Output('000)       Imagement       2022/23         Total Cost of Budget Output('000)       Imagement       2022/23         Programme	Service Area	10 Administration and Mana	10 Administration and Management					
Budget Output       320003 Assets and Facilities Management         PIAP Output       Indicator Name         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       Indicator Measure       Base Year       Base Level       Performance T         Programme       04 HUBLIC SECTOR TRANSFORMATION       SubProgramme       03 Human Resource Management       SubProgramme       03 Human Resource Management         Budget Output       000085 Management of the Public Service Wage Bill, Pension and Gratuity       Performance T         PIAP Output       000085 Management of the Public Service Wage Bill, Pension and Gratuity       Performance T         PIAP Output       1ndicator Measure       Base Year       Base Level       Performance T         Sudget Output       390017 Public Service Performance management       1,39         Budget Output       390017 Public Service Performance management       1,39         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         SubProgramme       01 Ins	Programme	12 HUMAN CAPITAL DE	VELOPMENT					
PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       Image: Second S	SubProgramme	01 Education,Sports and ski	lls					
Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         2022/23       2022/23         Total Cost of Budget Output('000)	Budget Output	320003 Assets and Facilities	s Management					
Indicator Name     Indicator Measure     Base Year     Base Level     Performance T       Indicator Name     Indicator Measure     Base Year     Base Level     Performance T       Subget Output     390017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     390017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     390017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     390017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     300017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       Sudget Output     300017 Public Service Performance management     Indicator Measure     Base Year     Base Level     Performance T       SubProgramme     16 GOVERNANCE AND SECURITY     SubProgramme     01 Institutional Coordination     Imagement       Budget Output     000005 Human Resource Management     Indicator Measure     Base Year     Base Level     Performance T       SubProgramme     01 Institutional Coordination     Indicator Measure     Base Year     Base Level <td>PIAP Output</td> <td></td> <td></td> <td></td> <td></td> <td></td>	PIAP Output							
Indicator Name     Indicator Measure     Base Year     Base Level     Performance T       11 POLY Control     390017 Public Service Performance management     1,39       Budget Output     390017 Public Service Performance management     1,39       PIAP Output     Indicator Measure     Base Year     Base Level     Performance T       PIAP Output     390017 Public Service Performance management     1,39       Portal Cost of Budget Output('000)     Indicator Measure     Base Year     Base Level     Performance T       Programme     16 GOVERNANCE AND SECURITY     2022/23     2022/23       SubProgramme     01 Institutional Coordination     Indicator Measure     Base Year     Base Level     Performance T       PIAP Output     Indicator Measure     Indicator Measure     Base Year     2022/23       SubProgramme     01 Institutional Coordination     Indicator Measure     Base Year     Base Level     Performance T       PIAP Output     Indicator Measure     Base Year     Base Level	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Programme       14 PUBLIC SECTOR TRANSFORMATION         SubProgramme       03 Human Resource Management         Budget Output       000085 Management of the Public Service Wage Bill, Pension and Gratuity         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output ('000)       Indicator Measure       Base Year       Base Level       Performance T         Budget Output       390017 Public Service Performance management       1,39         Budget Output       390017 Public Service Performance management       1,39         Budget Output       390017 Public Service Performance management       2022/23         Total Cost of Budget Output ('000)       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Vogramme       16 GOVERNANCE AND SECURITY       2         SubProgramme       01 Institutional Coordination       2         Budget Output       000005 Human Resource Management       Exet Performance T         PIAP Output       Indicator Measure       Base Year       Base Level       Performance						2022/23		
Programme       14 PUBLIC SECTOR TRANSFORMATION         SubProgramme       03 Human Resource Management         Budget Output       000085 Management of the Public Service Wage Bill, Pension and Gratuity         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output ('000)       Indicator Measure       Base Year       Base Level       Performance T         Budget Output       390017 Public Service Performance management       1,39         Budget Output       390017 Public Service Performance management       1,39         Budget Output       390017 Public Service Performance management       2022/23         Total Cost of Budget Output ('000)       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Vogramme       16 GOVERNANCE AND SECURITY       2         SubProgramme       01 Institutional Coordination       2         Budget Output       000005 Human Resource Management       Exet Performance T         PIAP Output       Indicator Measure       Base Year       Base Level       Performance	Total Cost of Budget Out	put('000)				3,000		
SuPProgramme       03 Human Resource Management         Budget Output       000085 Management of the Public Service Wage Bill, Pension and Gratuity         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         2022/23       Total Cost of Budget Output('000)       Indicator Measure       Base Year       Base Level       Performance T         PIAP Output       390017 Public Service Performance management       Indicator Measure       Base Year       Base Level       Performance T         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Programme       16 GOVERNANCE AND SECURITY       2       2         SubProgramme       01 Institutional Coordination       Euget Output       000005 Human Resource Management       PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T       2         Indicator Name       Indicator Measure       Base Year       Base Level       Perfor			NSFORMATION			- )		
Budget Output       000085 Management of the Public Service Wage Bill, Pension and Gratuity         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output ('000)       1,39       1,39         Budget Output       390017 Public Service Performance management       1,39         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       2022/23       2022/23         Total Cost of Budget Output('000)       2       2         Programme       16 GOVERNANCE AND SECURITY       2         SubProgramme       01 Institutional Coordination       2         Budget Output       000005 Human Resource Management       PIAP Output       2         Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T </td <td>-</td> <td>03 Human Resource Manag</td> <td>ement</td> <td></td> <td></td> <td></td>	-	03 Human Resource Manag	ement					
PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       1,39       1,39       1,39         Budget Output       390017 Public Service Performance management       1,39         PIAP Output       390017 Public Service Performance management       1,39         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)        2022/23       2022/23         Total Cost of Budget Output('000)        2       2022/23         Programme       16 GOVERNANCE AND SECURITY       2         SubProgramme       01 Institutional Coordination       2         Budget Output       000005 Human Resource Management       PIAP Output         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T								
Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       1,39         Budget Output       390017 Public Service Performance management         PIAP Output       1         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         PIAP Output       1       1       2022/23       2022/23         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Indicator State       1       1       2022/23       2022/23         Total Cost of Budget Output('000)       2       2       2022/23         Total Cost of Budget Output('000)       2       2       2022/23         SubProgramme       16 GOVERNANCE AND SECURITY       2         SubProgramme       01 Institutional Coordination       2         Budget Output       000005 Human Resource Management       PIAP Output         PIAP Output       1       1       2         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       1       1       2       2       2         Indicator Name       1 </td <td></td> <td></td> <td>C</td> <td></td> <td>-</td> <td></td>			C		-			
Total Cost of Budget Output('000)       1,39         Budget Output       390017 Public Service Performance management         PIAP Output       1         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       Image: Comparison of Budget Output('000)       2022/23       2022/23         Total Cost of Budget Output('000)       Image: Comparison of Budget Output('000)       2       2         Programme       16 GOVERNANCE AND SECURITY       2         SubProgramme       01 Institutional Coordination       2         Budget Output       000005 Human Resource Management       9         PIAP Output       1       1         Indicator Name       Indicator Measure       Base Year         Base Level       Performance T         2022/23       2022/23	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Budget Output       390017 Public Service Performance management         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       Image: Service And SecURITY       2         Programme       16 GOVERNANCE AND SECURITY       2         SubProgramme       01 Institutional Coordination       2         Budget Output       000005 Human Resource Management       Programme       1         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T								
Budget Output       390017 Public Service Performance management         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       Image: Service And SecURITY       2         Programme       16 GOVERNANCE AND SECURITY       2         SubProgramme       01 Institutional Coordination       2         Budget Output       000005 Human Resource Management       Programme       1         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T								
PIAP Output       Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T       2022/23         Total Cost of Budget Output('000)       Image: Control of Budget Output('000)       Image: Control of Budget Output('000)       2         Programme       16 GOVERNANCE AND SECURITY       Image: Control of Budget Output       000005 Human Resource Management         Budget Output       000005 Human Resource Management       Image: Control of Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         2022/23       Indicator Measure       Base Year       Base Level       Performance T	Total Cost of Budget Out	put('000)		1	I	1,395,281		
Indicator Name       Indicator Measure       Base Year       Base Level       Performance T         Total Cost of Budget Output('000)       2022/23         Total Cost of Budget Output('000)       2         Programme       16 GOVERNANCE AND SECURITY         SubProgramme       01 Institutional Coordination         Budget Output       000005 Human Resource Management         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         Indicator Name       Indicator Measure       Base Year       Base Level       Performance T	Budget Output	390017 Public Service Perfe	ormance management					
Total Cost of Budget Output('000)     2022/23       Programme     16 GOVERNANCE AND SECURITY       SubProgramme     01 Institutional Coordination       Budget Output     000005 Human Resource Management       PIAP Output     Indicator Measure     Base Year     Base Level     Performance T       2022/23     Indicator Measure     Base Year     Base Level     Performance T	PIAP Output							
Total Cost of Budget Output('000)       2         Programme       16 GOVERNANCE AND SECURITY         SubProgramme       01 Institutional Coordination         Budget Output       000005 Human Resource Management         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         2022/23	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Programme       16 GOVERNANCE AND SECURITY         SubProgramme       01 Institutional Coordination         Budget Output       000005 Human Resource Management         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         2022/23						2022/23		
Programme       16 GOVERNANCE AND SECURITY         SubProgramme       01 Institutional Coordination         Budget Output       000005 Human Resource Management         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         2022/23								
SubProgramme       01 Institutional Coordination         Budget Output       000005 Human Resource Management         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         2022/23	Total Cost of Budget Out	put('000)				20,731		
Budget Output       000005 Human Resource Management         PIAP Output       Indicator Measure       Base Year       Base Level       Performance T         2022/23	Programme	16 GOVERNANCE AND S	SECURITY					
PIAP Output Indicator Name Indicator Measure Base Year Base Level Performance T 2022/23	SubProgramme	01 Institutional Coordination	n					
Indicator Name     Indicator Measure     Base Year     Base Level     Performance T       2022/23	Budget Output	000005 Human Resource M	anagement					
2022/23	PIAP Output							
	Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target		
Total Cost of Budget Output(1000)						2022/23		
Total Cost of Budget Output(1000)								
Iotal Cost of Budget Output (100)	Total Cost of Budget Out	put('000)				3,617,953		

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Department	010 Administration				
Service Area	10 Administration and Manage	ement			
Programme	16 GOVERNANCE AND SEC	CURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000008 Records Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)				7,000
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)				6,619
Budget Output	000014 Administrative and Su	pport Services			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		I		125,604
Budget Output	000019 ICT Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		<u> </u>	I	8,161
Total Cost of Department('00					5,184,349
Cost of Department( 0	~~,	1			5,10-,57

Department	020 Finance							
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)						
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION						
SubProgramme	02 Resource Mobilization and	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Accountin	ng						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	t('000)		•	•	228,212			
Budget Output	000061 Management of Gover	rnment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	t('000)		•	•	91,748			
Total Cost of Department('0	00)				319,960			
Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	16 GOVERNANCE AND SE	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	t('000)		•	•	45,600			
Budget Output	000007 Procurement and Disp	osal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	t('000)			-	24,294			
		-						

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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	S			
PIAP Output	16060605 Review existing law policy reforms	vs and policies to ident	ify gaps that require	reforming; undertake the	e necessary legal and
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Number of existing legal, polio frameworks which require star	ndardization reviewed	Percentage	2021/22	1	<b>2022/23</b> 1
Total Cost of Budget Output	('000)				11,000
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 Output	('000)		•	•	743,468
Budget Output	000061 Management of Gover	rnment Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)				<u> </u>
Total Cost of Department('0	00)				835,567
Department	040 Production and Marketing	<b>I</b>			
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZA	TION			
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

Department	040 Production and Marke	eting						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIAL	IZATION						
SubProgramme	01 Institutional Strengther	ing and Coordination						
Total Cost of Budget Out	tput('000)				884,023			
Budget Output	010016 Farmer mobilisation	on and sensitisation						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)			1	121,918			
Service Area	20 Agricultural Production	Agricultural Production						
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	01060203 Enabled agricul	tural extension supervision	n system develope	ed and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Number of fishers and fish	ing vessels licenced	Number	2021/22	5	6			
Total Cost of Budget Out	tput('000)		•	•	251,906			
Budget Output	000037 Certification Servi	ces						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		I	I	87,489			
Service Area	30 Agricultural Value Cha	in Services						
Programme	01 AGRO-INDUSTRIAL	IZATION						
SubProgramme	04 Agricultural Market Ac	cess and Competitiveness						
Budget Output	000073 Marketing and val	ue addition						
PIAP Output								

Department	040 Production and Marketing	i i					
Service Area	30 Agricultural Value Chain S	30 Agricultural Value Chain Services					
Programme	01 AGRO-INDUSTRIALIZA	01 AGRO-INDUSTRIALIZATION					
SubProgramme	04 Agricultural Market Access	and Competitiveness					
Budget Output	000073 Marketing and value a	ddition					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)			•	99,849		
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)			•	334,135		
Total Cost of Department('0	00)				1,779,321		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL DEVE	LOPMENT					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	320022 Immunisation Services	5					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)			•	11,816		
Budget Output	320113 Prevention and rehabil	itation services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)	Ì	8		11,816		
		1					

Department	050 Health							
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL D	EVELOPMENT						
SubProgramme	02 Population Health, Safe	ety and Management						
Budget Output	320165 Primary Health ca	re services						
PIAP Output								
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Targe			
					2022/23			
Total Cost of Budget O	output('000)				524,024			
Programme	18 DEVELOPMENT PLA	N IMPLEMENTATION						
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting						
Budget Output	560019 Data Management	560019 Data Management and Dissemination						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target			
					2022/23			
Total Cost of Budget O	output('000)		•	•	11,816			
Service Area	20 Hospital Services							
Programme	12 HUMAN CAPITAL D	EVELOPMENT						
SubProgramme	02 Population Health, Safe	ety and Management						
Budget Output	320080 Support to Hospita	als						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target			
					2022/23			
Total Cost of Budget O	Putput('000)		<u> </u>		591,923			
Service Area	30 Health Management an	d Supervision						
Programme	12 HUMAN CAPITAL D	EVELOPMENT						
SubProgramme	02 Population Health, Safe	ety and Management						
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services						
PIAP Output								

Department	050 Health						
Service Area	30 Health Management and Su	30 Health Management and Supervision					
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT					
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	000006 Planning and Budgetin	ng services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	ıt('000)		•		8,111,283		
Total Cost of Department(	000)				9,262,678		
Department	060 Education						
Service Area	10 Pre-Primary and Primary E	10 Pre-Primary and Primary Education					
Programme	12 HUMAN CAPITAL DEVE	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills					
Budget Output	010008 Capacity Strengthenin	010008 Capacity Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ıt('000)		•		1,162,815		
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 Outp	ıt('000)		-	-	7,611,057		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ıt('000)				898,169		

Department Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name										
Programme SubProgramme Budget Output PIAP Output	12 HUMAN CAPITAL D 01 Education,Sports and s									
SubProgramme Budget Output PIAP Output	01 Education,Sports and s				20 Secondary Education					
Budget Output PIAP Output	-	skills	12 HUMAN CAPITAL DEVELOPMENT							
PIAP Output	000034 Education and Sk		01 Education,Sports and skills							
_		ills Development								
Indicator Name										
		Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget Outpu	t('000)		•	•	905,710					
Budget Output	320158 Capitation (Secon	idary)								
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget Outpu	t('000)		•	•	351,652					
Budget Output	320159 Secondary Educat	tion Services								
PIAP Output										
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target					
					2022/23					
Total Cost of Budget Outpu	ıt('000)		•	•	1,884,841					
Total Cost of Budget Outpu Service Area	t('000) 30 Skills Development		•	•	1,884,841					
		EVELOPMENT		•	1,884,841					
Service Area	30 Skills Development				1,884,841					
Service Area Programme	30 Skills Development12 HUMAN CAPITAL D	skills			1,884,841					
Service Area Programme SubProgramme	30 Skills Development12 HUMAN CAPITAL D01 Education,Sports and s	skills			1,884,841					
Service Area Programme SubProgramme Budget Output	30 Skills Development12 HUMAN CAPITAL D01 Education,Sports and s	skills n Services	Base Year	Base Level	1,884,841					
Service Area Programme SubProgramme Budget Output PIAP Output	30 Skills Development12 HUMAN CAPITAL D01 Education,Sports and s	skills n Services	Base Year	Base Level						
Service Area Programme SubProgramme Budget Output PIAP Output	30 Skills Development12 HUMAN CAPITAL D01 Education,Sports and s	skills n Services	Base Year	Base Level	Performance Target					
Service Area Programme SubProgramme Budget Output PIAP Output	30 Skills Development 12 HUMAN CAPITAL D 01 Education,Sports and s 320160 Tertiary Education	skills n Services	Base Year	Base Level	Performance Target					
Service Area Programme SubProgramme Budget Output PIAP Output Indicator Name	30 Skills Development 12 HUMAN CAPITAL D 01 Education,Sports and s 320160 Tertiary Education	skills n Services Indicator Measure	Base Year	Base Level	Performance Target 2022/23					

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Department	060 Education						
Service Area	30 Skills Development	30 Skills Development					
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	01 Education,Sports and sk	tills					
Budget Output	320163 Capitation (Tertiary	y)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)				64,920		
Service Area	40 Education&Sports Man	agement and Inspection					
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	01 Education,Sports and sk	1 Education,Sports and skills					
Budget Output	000023 Inspection and Mo	00023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)				47,023		
Budget Output	320003 Assets and Facilitie	es Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)				9,332		
Budget Output	320016 Management of Ed	lucation Services					
PIAP Output			-				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	tput('000)				144,481		
Budget Output	320038 Sports Developmen	nt and Oversight					
PIAP Output							

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Department	060 Education						
Service Area	40 Education&Sports Manager	40 Education&Sports Management and Inspection					
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT					
SubProgramme	01 Education,Sports and skills						
Budget Output	320038 Sports Development a	nd Oversight					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	24,000		
Total Cost of Department('0	00)				13,379,071		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme	01 Transport Regulation						
Budget Output	000039 Policies, Regulations and Standards						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	138,725		
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)		•	•	710,695		
Budget Output	260010 Road Rehabilitation						
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		-		1,358,742		
Total Cost of Department('0	00)				2,208,162		

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Department	080 Water								
Service Area		10 Rural Water Supply and Sanitation							
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER								
SubProgramme		03 Water Resources Management							
Budget Output	000006 Planning and Budgeti								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Outpu	ıt('000)				1,086,555				
Total Cost of Department('	000)				1,086,555				
Department	090 Natural Resources	•							
Service Area	10 Natural Resources Manage	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 Budgeti	ng services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Output	ıt('000)			•	178,299				
Total Cost of Department('	000)				178,299				
Department	100 Community Based Servic	ces							
Service Area	10 Community Mobilisation								
Programme	12 HUMAN CAPITAL DEV	ELOPMENT							
SubProgramme	04 Labour and employment se	ervices							
Budget Output	010008 Capacity Strengthenin	ng							
PIAP Output									
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Outpu		1		•	2,085				

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Department	100 Community Based Servio	ces							
Service Area	10 Community Mobilisation	10 Community Mobilisation							
Programme	15 COMMUNITY MOBILIZ	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
SubProgramme	02 Strengthening institutional	02 Strengthening institutional support							
Budget Output	000023 Inspection and Monit	000023 Inspection and Monitoring							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Out	out('000)			•	175,614				
Service Area	20 Empowerment and Mindse	nd Mindset Change							
Programme	12 HUMAN CAPITAL DEVELOPMENT								
SubProgramme	03 Gender and Social Protection								
Budget Output	320141 Empowerment and protection								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target				
					2022/23				
Total Cost of Budget Out	out('000)		•	•	1,703,633				
Budget Output	320146 Support to special interest Groups								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Out	out('000)			•	10,533				
Programme	15 COMMUNITY MOBILIZ	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE							
SubProgramme	02 Strengthening institutional support								
Budget Output	000023 Inspection and Monit	000023 Inspection and Monitoring							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	<b>Base Level</b>	Performance Target				
					2022/23				
Total Cost of Budget Out	out('000)		I	<u> </u>	42,727				

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Total Cost of Departme	ent('000)				1,934,591				
Department	110 Planning								
Service Area	10 Planning and Statistics	10 Planning and Statistics							
Programme	18 DEVELOPMENT PL	18 DEVELOPMENT PLAN IMPLEMENTATION							
SubProgramme	01 Development Planning	01 Development Planning, Research, Evaluation and Statistics							
Budget Output	000006 Planning and Buc	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)		94,919							
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring							
PIAP Output									
Indicator Name		<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Target				
					2022/23				
Total Cost of Budget O	utput('000)			I	48,068				
Budget Output	000027 Programme Work	000027 Programme Working Group Secretariat Services							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget O	utput('000)				105,120				
Total Cost of Departme					248,107				
Department	120 Internal Audit	120 Internal Audit							
Service Area	10 Compliance	10 Compliance							
Programme	16 GOVERNANCE ANI	16 GOVERNANCE AND SECURITY							
SubProgramme	05 Anti-Corruption and A	05 Anti-Corruption and Accountability							
Budget Output	000001 Audit and Risk M	000001 Audit and Risk Management							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				

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Department	120 Internal Audit							
Service Area	10 Compliance							
Programme	16 GOVERNANCE AND SECURITY							
SubProgramme	05 Anti-Corruption and Accountability							
Total Cost of Budget Output	('000)	34,301						
Total Cost of Department('00	00)	34,301						
Department	130 Trade, Industry and Local Development							
Service Area	10 Commercial Services							
Programme	01 AGRO-INDUSTRIALIZA	ΓΙΟΝ						
SubProgramme	04 Agricultural Market Access and Competitiveness							
Budget Output	000073 Marketing and value addition							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output('000)			•	•	11,481			
Programme	05 TOURISM DEVELOPMENT							
SubProgramme	01 Marketing and Promotion							
Budget Output	120002 Domestic Promotion							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output('000)					4,594			
Programme	07 PRIVATE SECTOR DEVELOPMENT							
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity							
Budget Output	190036 Trade Development							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output('000)					40,805			
Total Cost of Department('00				56,879				

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