Department	010 Administration					
Service Area						
	10 Administration and Mana					
Programme	08 SUSTAINABLE ENERG					
SubProgramme	02 Transmission and Distribu					
Budget Output	300008 Information and Syst	ems Management				
PIAP Output			_			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)				8,800	
Programme	14 PUBLIC SECTOR TRAN	ISFORMATION				
SubProgramme	01 Strengthening Accountable	lity				
Budget Output	000024 Compliance and Enfo	orcement Services				
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	000085 Management of the I	Public Service Wage Bil	l, Pension and Gr	ratuity		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		1	ı	1,062,367	
Budget Output	010008 Capacity Strengtheni	ng				
PIAP Output	14050603 In- service training	g programs developed &	implemented to	enhance skills and perfo	ormance of public officers	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Number of public officer str	ained	Percentage	2021-2022	3	1	
Total Cost of Budget Outp			1	I	7,176	
Budget Output	390012 Implementation of Po	ension Reforms			, -	
PIAP Output	1					
Output	I					

	·					
Department	010 Administration					
Service Area	10 Administration and Manag	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRAN	SFORMATION				
SubProgramme	01 Strengthening Accountabi	lity				
Budget Output	390012 Implementation of Pe	ension Reforms				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)				834,526	
Budget Output	390017 Public Service Perfor	mance management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		•	•	22,000	
Programme	16 GOVERNANCE AND SE	CCURITY				
SubProgramme	01 Institutional Coordination					
Budget Output	000003 Facilities Managemen	nt				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)				7,000	
Budget Output	000008 Records Managemen	t				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		1		7,000	
Budget Output	000011 Communication and I	Public Relations				
PIAP Output						
•	I				l	

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SEC	CURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000011 Communication and Pr	ublic Relations			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			I	8,800
	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)				102,573
Total Cost of Department('000	0)				2,075,241
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 Output('	'000)		_	-	215,734
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('	'000)			-	8,165

Department	020 Finance				
Service Area	10 Financial Management a	and Accountability (LG)			
Programme	18 DEVELOPMENT PLA	• • •			
-					
SubProgramme	02 Resource Mobilization a				
Budget Output	000023 Inspection and Mor	nitoring			
PIAP Output			T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)				8,609
Budget Output	000061 Management of Go	vernment Accounts			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		1	· · · · · · · · · · · · · · · · · · ·	39,464
Total Cost of Departmen	nt('000)				271,972
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversig	ht			
Programme	07 PRIVATE SECTOR DE	VELOPMENT			
SubProgramme	01 Enabling Environment				
Budget Output	190004 Regulation and Ad	visory Services			
PIAP Output					
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		1	1	7,720
Programme	14 PUBLIC SECTOR TRA	NSFORMATION			<u> </u>
SubProgramme	01 Strengthening Accounta	bility			
Budget Output	000024 Compliance and Er	nforcement Services			
PIAP Output					
_	I				

-	1				
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 PUBLIC SECTOR TRAN	SFORMATION			
SubProgramme	01 Strengthening Accountabil	ity			
Budget Output	000024 Compliance and Enfo	rcement Services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		-	-	15,791
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		•	•	23,715
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disp	oosal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		-	-	4,400
Budget Output	000014 Administrative and Su	upport Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		1		523,296
Budget Output	000061 Management of Gove	rnment Accounts			
PIAP Output					
,	I .				

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SE	CURITY				
SubProgramme	01 Institutional Coordination					
Budget Output	000061 Management of Gove	rnment Accounts				
Indicator Name	Indicator Measure Base Year Base Level Performance Tar					
indicator (vanic		Indicator Measure	Dasc Icai	Base Level	2022/23	
					2022/23	
Tatal Cast of Dadest Oats	L(1000)				12.455	
Total Cost of Budget Output					13,455	
Total Cost of Department('0					588,377	
Department	040 Production and Marketing	5				
Service Area	10 Agricultural Extension					
Programme	01 AGRO-INDUSTRIALIZA					
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	010016 Farmer mobilisation a	nd sensitisation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		1		423,824	
Service Area	20 Agricultural Production	•				
Programme	01 AGRO-INDUSTRIALIZA	TION				
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000006 Planning and Budgetin	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
•	1	Indicator Measure	Base Year	Base Level	Performance Target	
•	1	Indicator Measure	Base Year	Base Level		
•	t('000)	Indicator Measure	Base Year	Base Level		
Indicator Name	t('000) 010017 Machinery acquisition		Base Year	Base Level		

Department	040 Production and Marketing	Ţ			
Service Area	20 Agricultural Production	,			
Programme	01 AGRO-INDUSTRIALIZA	TION			
SubProgramme	01 Institutional Strengthening				
Budget Output	010017 Machinery acquisition				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
		114104001 112040410	Dusc 1eur	Dube Bever	2022/23
					2022/20
Total Cost of Budget Outp	out('000)				31,927
Programme	16 GOVERNANCE AND SEC	CURITY			,
SubProgramme	01 Institutional Coordination				
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 Outp	out('000)		l	ı	8,200
Total Cost of Department((1000)				1,282,204
Department	050 Health	•			
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT			
SubProgramme	02 Population Health, Safety a	and Management			
Budget Output	320165 Primary Health care se	ervices			
PIAP Output					
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outp	out('000)		•	•	242,839
Service Area	20 Hospital Services	•			
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT			
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320080 Support to Hospitals				
PIAP Output					

	10-10-11					
Department	050 Health					
Service Area	20 Hospital Services					
Programme	12 HUMAN CAPITAL D	EVELOPMENT				
SubProgramme	02 Population Health, Safe	ety and Management				
Budget Output	320080 Support to Hospit	als				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	put('000)		•		375,203	
Service Area	30 Health Management an	nd Supervision				
Programme	12 HUMAN CAPITAL D	EVELOPMENT				
SubProgramme	02 Population Health, Safe	ety and Management				
Budget Output	000013 HIV/AIDS Mains	treaming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	put('000)		1	· · · · · · · · · · · · · · · · · · ·	500	
Budget Output	320066 Health System Str	rengthening				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	put('000)		1	1	5,363,083	
Total Cost of Department	t('000)				5,981,624	
Department	060 Education					
Service Area	10 Pre-Primary and Prima	ry Education				
Programme	12 HUMAN CAPITAL D	EVELOPMENT				
SubProgramme	01 Education,Sports and s	01 Education,Sports and skills				
Budget Output	320162 Capitation (Prima	ry)				
PIAP Output		320102 Capitation (Limitary)				

060 Education				
10 Pre-Primary and Primary E	ducation			
12 HUMAN CAPITAL DEVE	ELOPMENT			
01 Education,Sports and skills				
320162 Capitation (Primary)				
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
('000')			-	168,724
20 Secondary Education				
12 HUMAN CAPITAL DEVE	ELOPMENT			
01 Education,Sports and skills				
320158 Capitation (Secondary				
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
('000')				167,904
40 Education&Sports Manage	ment and Inspection			
12 HUMAN CAPITAL DEVE	ELOPMENT			
01 Education,Sports and skills				
320016 Management of Educa	tion Services			
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
('000)		<u> </u>	<u> </u>	4,807,534
	10 Pre-Primary and Primary E 12 HUMAN CAPITAL DEVE 01 Education,Sports and skills 320162 Capitation (Primary) 20 Secondary Education 12 HUMAN CAPITAL DEVE 01 Education,Sports and skills 320158 Capitation (Secondary ('000) 40 Education&Sports Manage 12 HUMAN CAPITAL DEVE 01 Education,Sports and skills	10 Pre-Primary and Primary Education 12 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 320162 Capitation (Primary) Indicator Measure 20 Secondary Education 12 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 320158 Capitation (Secondary) Indicator Measure ('000) 40 Education&Sports Management and Inspection 12 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 320016 Management of Education Services	10 Pre-Primary and Primary Education 12 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 320162 Capitation (Primary) Indicator Measure Base Year Primary Base Year	10 Pre-Primary and Primary Education 12 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 320162 Capitation (Primary) Indicator Measure Base Year Base Level 20 Secondary Education 12 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 320158 Capitation (Secondary) Indicator Measure Base Year Base Level ('000) 40 Education&Sports Management and Inspection 12 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 32016 Management of Education Services

Department	070 Roads and Engineeri	ng			
Service Area	10 Community Access Ro	oads			
Programme	09 INTEGRATED TRAN	NSPORT INFRASTRUCTU	RE AND SERVI	CES	
SubProgramme	04 Transport Asset Mana	gement			
Budget Output	260002 District, Urban a	and Community Access Roa	d Maintenance		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		1		482,643
Total Cost of Departmen	t('000)				482,643
Department	080 Water	l			
Service Area	10 Rural Water Supply ar	nd Sanitation			
Programme	06 NATURAL RESOUR	CES, ENVIRONMENT, CI	LIMATE CHANG	GE, LAND AND WATE	ER
SubProgramme	03 Water Resources Man	agement			
Budget Output	000006 Planning and Bud	dgeting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		-		859,300
Total Cost of Departmen	t('000)				859,300
Department	090 Natural Resources				
Service Area	10 Natural Resources Ma	nnagement			
Programme	06 NATURAL RESOUR	CES, ENVIRONMENT, CI	LIMATE CHANG	E, LAND AND WATE	ER
SubProgramme	01 Environment and Natu	ural Resources Management	ţ		
Budget Output	000006 Planning and Bud	dgeting services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)				296,470

Department	090 Natural Resources				
Service Area	10 Natural Resources Mana	gement			
Programme	10 SUSTAINABLE URBA	NISATION AND HOUS	ING		
SubProgramme	03 Institutional Coordination	on			
Budget Output	280006 Land Use Complian	nce			
PIAP Output					
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		<u>l</u>		3,643
Total Cost of Departmen	t('000)				300,113
Department	100 Community Based Ser	vices			
Service Area	10 Community Mobilisation	n			
Programme	14 PUBLIC SECTOR TRA	NSFORMATION			
SubProgramme	03 Human Resource Manag	gement			
Budget Output	010008 Capacity Strengthe	ning			
PIAP Output					
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		1	I	140,763
Programme	15 COMMUNITY MOBIL	IZATION AND MINDS	ET CHANGE		
SubProgramme	02 Strengthening institution	nal support			
Budget Output	000023 Inspection and Mor	nitoring			
PIAP Output					
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		<u> </u>	<u> </u>	32,723

Department	100 Community Based Service	es			
Service Area	20 Empowerment and Mindse				
			ET CHANCE		
Programme	15 COMMUNITY MOBILIZA		ET CHANGE		
SubProgramme	01 Community sensitization at	•			
Budget Output	000013 HIV/AIDS Mainstream	ming			
PIAP Output			_		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Out	put('000)				54,000
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 Out	put('000)		1		433,897
Total Cost of Department	('000)				661,382
Department	110 Planning	•			
Service Area	10 Planning and Statistics				
Programme	14 PUBLIC SECTOR TRANS	SFORMATION			
SubProgramme	01 Strengthening Accountabil	ity			
Budget Output	000024 Compliance and Enfor	rcement Services			
PIAP Output	14040102 Compliance Inspect	tion undertaken in MD	As and LGs		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of MDAs and LGs	Per annum	Percentage	2021-2022	0	33
Total Cost of Budget Out	put('000)		1	I	6,000
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000006 Planning and Budgetin	ng services			
PIAP Output					
_	I				

Department	110 Planning	110 Planning					
Service Area	10 Planning and Statistics	S					
Programme	16 GOVERNANCE AND	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordinat	01 Institutional Coordination					
Budget Output	000006 Planning and Buc	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		1	•	7,800		
Programme	18 DEVELOPMENT PLA	AN IMPLEMENTATION	IMPLEMENTATION				
SubProgramme	01 Development Planning	g, Research, Evaluation and	Statistics				
Budget Output	000006 Planning and Bud	lgeting services	geting services				
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		•	•	76,555		
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 Ou	tput('000)				12,829		
Total Cost of Departmen	nt('000)				103,183		
Department	120 Internal Audit						
Service Area	10 Compliance	10 Compliance					
Programme	18 DEVELOPMENT PLA	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	04 Accountability System	04 Accountability Systems and Service Delivery					
Budget Output	560070 Development and	560070 Development and Management of Internal Audit and Controls					
PIAP Output							
Indicator Name	<u>.</u>	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
		-					

Department	120 Internal Audit	120 Internal Audit				
Service Area	10 Compliance	10 Compliance				
Programme	18 DEVELOPMENT PL	AN IMPLEMENTATION				
SubProgramme	04 Accountability System	04 Accountability Systems and Service Delivery				
Total Cost of Budget O	utput('000)				59,756	
Total Cost of Departme	ent('000)				59,756	
Department	130 Trade, Industry and I	Local Development	al Development			
Service Area	10 Commercial Services	ial Services				
Programme	05 TOURISM DEVELO	PMENT				
SubProgramme	01 Marketing and Promo	tion				
Budget Output	120012 Tourism Investm	120012 Tourism Investment, Promotion and Marketing				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('000)			•		3,650	
Programme	07 PRIVATE SECTOR D	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environmen	01 Enabling Environment				
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)		•		52,236	
Budget Output	190028 Market Surveilla	190028 Market Surveillance Inspections				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)		1		1,000	
Budget Output	190036 Trade Developme	ent				
PIAP Output						

Department	130 Trade, Industry and L	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 PRIVATE SECTOR D	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	01 Enabling Environment	01 Enabling Environment					
Budget Output	190036 Trade Developme	190036 Trade Development					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget C	Output('000)			•	1,500		
Budget Output	190039 MSMEs Informat	ion Services	Services				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)			3,650				
Total Cost of Department('000)			62,036				

N/A