Department	010 Administration					
Service Area	10 Administration and M	Ionagamant				
	14 PUBLIC SECTOR T					
Programme	01 Strengthening Accou					
SubProgramme		•				
Budget Output	000024 Compliance and	Enforcement Services				
PIAP Output			T			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	ıtput('000)				15,650	
Budget Output	000085 Management of	the Public Service Wage Bil	l, Pension and Gra	atuity		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Or	ıtput('000)		1		3,597,755	
Budget Output	390012 Implementation	of Pension Reforms				
PIAP Output	-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utnut('000)		<u> </u>		1,434,200	
Budget Output		I nd Operationationalion of Hu	man Resource Sv	stem	1,101,200	
PIAP Output	350011 Development un	a operationationation of the	man resource sy			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator vicasure	Dasc Icai	Base Level	2022/23	
					2022/23	
m . 1.0	(4000)					
Total Cost of Budget Ou					21,868	
Programme	16 GOVERNANCE AN					
SubProgramme		01 Institutional Coordination				
Budget Output	000007 Procurement and	d Disposal Services				
PIAP Output						

Department	010 Administration							
Service Area	10 Administration and Manag	10 Administration and Management						
Programme	16 GOVERNANCE AND SE	16 GOVERNANCE AND SECURITY						
SubProgramme	01 Institutional Coordination							
Budget Output	000007 Procurement and Disp	osal Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)		•	<u>'</u>	10,623			
Budget Output	000008 Records Management	•						
PIAP Output								
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)		•	·	4,999			
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)				7,200			
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					121,743			
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 Outp	out('000)				2,000			

Total Cost of Departme	nt('000)				5,216,038		
Department	020 Finance	020 Finance					
Service Area	10 Financial Manager	ment and Accountability (LG)					
Programme	18 DEVELOPMENT	PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobiliza	tion and Budgeting					
Budget Output	000004 Finance and A	Accounting					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1		324,715		
Budget Output	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)			I	2,800		
Budget Output	000023 Inspection and	d Monitoring					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				 17,444		
Budget Output	000061 Management	of Government Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)	<u> </u>	<u> </u>		11,000		
Budget Output		ment and Dissemination			<u> </u>		
PIAP Output							

Department	020 Finance						
Service Area		10 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT PLAN						
_							
SubProgramme	02 Resource Mobilization and						
Budget Output	560019 Data Management an		T				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output					17,307		
Total Cost of Department('0	00)				373,266		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	16 GOVERNANCE AND SE	CURITY					
SubProgramme	06 Democratic Processes						
Budget Output	000004 Finance and Account	000004 Finance and Accounting					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)		•	•	84,555		
Budget Output	000005 Human Resource Man	nagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)	1	1		43,295		
Budget Output	000007 Procurement and Disp	posal Services			<u>-</u>		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)	<u> </u>	<u>I</u>	1	9,971		
Tomi Cost of Budget Output	(•••)	1			2,371		

Service Area								
Service Area	10 Legislation and Oversi	030 Statutory bodies 10 Legislation and Oversight						
Programme	16 GOVERNANCE AND							
SubProgramme	06 Democratic Processes							
Budget Output	000012 Legal advisory se	rvices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)				637,475			
Budget Output	000014 Administrative ar	nd Support Services			,			
PIAP Output	+							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	ut('000)		l	I	362,253			
Budget Output	000061 Management of C	Sovernment Accounts						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	ut('000)		•	<u>'</u>	16,320			
Total Cost of Department('	(000)				1,153,869			
Department	040 Production and Mark	eting						
Service Area	10 Agricultural Extension	ļ						
Programme	01 AGRO-INDUSTRIAL	IZATION						
SubProgramme	01 Institutional Strengther	ning and Coordination						
Budget Output	010015 Extension service	·s						
PIAP Output								
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	ut('000)		1	<u> </u>	1,405,537			

Department	040 Production and Mark	reting					
Service Area	10 Agricultural Extension	1					
Programme	18 DEVELOPMENT PL	AN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization	n and Budgeting					
Budget Output	560021 Inter-Governmen	tal Fiscal Transfer Reform	Programme				
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	<u> </u>	563,572		
Total Cost of Departme	ent('000)				1,969,109		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL I	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
Budget Output	000006 Planning and Bu	dgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			I	5,129,467		
Budget Output	320165 Primary Health c	are services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			1	404,506		
Service Area	30 Health Management a	nd Supervision					
Programme	12 HUMAN CAPITAL I	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management					
Budget Output	120007 Support Services	120007 Support Services					
PIAP Output							

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Department	050 Health					
Service Area	30 Health Management and Supervision					
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT				
SubProgramme	02 Population Health, Safety a	and Management				
Budget Output	120007 Support Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000')				850,000	
Total Cost of Department('0	00)				6,383,973	
Department	060 Education	•				
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT				
SubProgramme	01 Education,Sports and skills					
Budget Output	000034 Education and Skills I	Development				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		-		20,473	
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)		•	·	6,377,318	
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)		•		925,641	
		I				

Department	060 Education							
Service Area								
	-	20 Secondary Education						
Programme	12 HUMAN CAPITAL DEV							
SubProgramme	01 Education,Sports and ski	lls						
Budget Output	000006 Planning and Budge	eting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)			<u> </u>	28,987			
Budget Output	320003 Assets and Facilities	s Management						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		1	I	2,400,095			
Budget Output	320158 Capitation (Seconda	ary)						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		<u>l</u>	I	1,099,120			
Budget Output	320159 Secondary Educatio	n Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		<u>I</u>		2,655,437			
Service Area	30 Skills Development	1						
Programme	12 HUMAN CAPITAL DEV	VELOPMENT						
SubProgramme	01 Education,Sports and ski							
0	-							
Budget Output	320160 Tertiary Education S	Services						

Department	060 Education						
Service Area	30 Skills Development						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT					
SubProgramme	01 Education,Sports and skills	S					
Budget Output	320160 Tertiary Education Se	rvices					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)		•	<u>'</u>	51,329		
Service Area	40 Education&Sports Manage	ement and Inspection					
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT					
SubProgramme	01 Education,Sports and skills	S					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)		ı	'	15,733		
Budget Output	320014 Examinations and Ass	sessments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)			'	18,842		
Budget Output	320016 Management of Educa	ation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)	1	ı	I	168,146		
Budget Output	320038 Sports Development a	and Oversight					

Department	060 Education					
Service Area	40 Education&Sports Management and Inspection					
Programme	12 HUMAN CAPITAL DEVE	LOPMENT				
SubProgramme	01 Education,Sports and skills					
Budget Output	320038 Sports Development as	nd Oversight				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		•		30,000	
Service Area	50 Special Needs Education					
Programme	12 HUMAN CAPITAL DEVE	LOPMENT				
SubProgramme	01 Education,Sports and skills					
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		-		2,500	
Total Cost of Department('00	00)				13,793,621	
Department	070 Roads and Engineering					
Service Area	10 Community Access Roads					
Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVIC	CES		
SubProgramme	04 Transport Asset Manageme	nt				
Budget Output	260002 District, Urban and Co	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')				556,167	

Department	070 Roads and Engineering						
Service Area	20 Engineering Services						
Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVI	CES			
SubProgramme	03 Transport Infrastructure and	l Services Developmen	nt				
Budget Output	000017 Infrastructure Develop	ment and Managemen	t				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•		108,558		
Total Cost of Department('00	00)				664,725		
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 Managem	ent					
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')		1	I	520,276		
Total Cost of Department('00	00)				520,276		
Department	090 Natural Resources						
Service Area	10 Natural Resources Manager	ment					
Programme	01 AGRO-INDUSTRIALIZAT	ΓΙΟΝ					
SubProgramme	02 Agricultural Production and	l Productivity					
Budget Output	010008 Capacity Strengthening	g					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')		1		487,000		
	· · ·	I					

Department	090 Natural Resources						
Service Area	10 Natural Resources N						
Programme		JRCES, ENVIRONMENT, CI	LIMATE CHANC	jE, LAND AND WATE	ER		
SubProgramme	02 Land Management						
Budget Output	000006 Planning and E	Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)				355,114		
Budget Output	140035 Land Informati	ion Management					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)		•	•	4,000		
Programme	10 SUSTAINABLE UI	RBANISATION AND HOUS	ING				
SubProgramme	03 Institutional Coordi	nation					
Budget Output	280006 Land Use Com	pliance					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Putput('000)		1	I	25,000		
Total Cost of Departme	ent('000)				871,114		
Department	100 Community Based	Services					
Service Area	10 Community Mobilis	10 Community Mobilisation					
Programme	12 HUMAN CAPITAI	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports an	01 Education,Sports and skills					
Budget Output	000021 Gender Mainst	reaming services					
PIAP Output							

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Department	100 Community Based Servi	ces				
Service Area	10 Community Mobilisation					
Programme	12 HUMAN CAPITAL DEV	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skill	ls				
Budget Output	000021 Gender Mainstreaming services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		•	•	2,400	
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 Outpu	t('000)				6,800	
Programme	15 COMMUNITY MOBILIZ	ZATION AND MINDSI	ET CHANGE			
SubProgramme	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstrea	aming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		•	•	5,777	
Budget Output	000023 Inspection and Monitoring					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		ı	1	447,741	
Budget Output	440016 Promotion of Arts & crafts					
PIAP Output						
i -	I					

Department	100 Community Based Ser	vices				
Service Area	10 Community Mobilisation	on				
Programme	15 COMMUNITY MOBIL	LIZATION AND MINDSI	ET CHANGE			
SubProgramme	01 Community sensitization	n and empowerment				
Budget Output	440016 Promotion of Arts	& crafts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Ou	ıtput('000)		1	I	10,000	
Programme	18 DEVELOPMENT PLA	N IMPLEMENTATION	I N IMPLEMENTATION			
SubProgramme	03 Oversight, Implementat	ion, Coordination and Mo	nitoring			
Budget Output	000027 Programme Worki	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	rtput('000)		•		9,379	
Service Area	20 Empowerment and Min	20 Empowerment and Mindset Change				
Programme	15 COMMUNITY MOBIL	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutio	02 Strengthening institutional support				
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Ou	rtput('000)				60,000	
Total Cost of Department('000)			_		542,098	
Department	110 Planning					
Service Area	10 Planning and Statistics	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLA	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning,	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services				
PIAP Output						

Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION			
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics		
Budget Output	000006 Planning and Budgetin				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		<u>I</u>	I	44,082
Budget Output	000023 Inspection and Monito	oring			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)			•	41,125
Budget Output	000027 Programme Working Group Secretariat Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		•	•	111,651
Total Cost of Department('00	00)				196,858
Department	120 Internal Audit	·			
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)			-	47,691
Total Cost of Department('00	00)				47,691

<u> </u>	120 5 1 2 1	15 1				
Department	130 Trade, Industry and Loc	al Development				
Service Area	10 Commercial Services	10 Commercial Services				
Programme	05 TOURISM DEVELOPM	ENT				
SubProgramme	03 Regulation and Skills De	velopment				
Budget Output	120015 Heritage Conservation	120015 Heritage Conservation Education and Awareness				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)	İ	•	•	9,000	
Programme	07 PRIVATE SECTOR DEV	TE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment	01 Enabling Environment				
Budget Output	000006 Planning and Budge	000006 Planning and Budgeting services				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)			•	122,034	
Budget Output	010008 Capacity Strengthen	engthening				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		•	•	12,604	
Budget Output	190001 Private sector coord	nation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		1	1	13,680	
Total Cost of Department(157,318	
·	<u>'</u>					

N/A