Department	010 Administration	010 Administration					
Service Area	10 Administration an	10 Administration and Management					
Programme	14 PUBLIC SECTOR	R TRANSFORMATION					
SubProgramme	01 Strengthening Acc	countability					
Budget Output	000024 Compliance a	and Enforcement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•	•	15,000		
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 O	utput('000)			•	2,233,689		
Budget Output	010008 Capacity Stre	engthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•	•	168,800		
Programme	16 GOVERNANCE	AND SECURITY					
SubProgramme	01 Institutional Coord	lination					
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)		1	•	1,670,540		
Total Cost of Departme	ent('000)				4,088,029		

-	T						
Department		020 Finance					
Service Area	-	t and Accountability (LG)					
Programme	12 HUMAN CAPITAL D						
SubProgramme	04 Labour and employme	ent services					
Budget Output	010008 Capacity Strength	nening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				120,673		
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	01 Institutional Coordinat	tion					
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 O	utput('000)		1		100,000		
Programme	18 DEVELOPMENT PLA	AN IMPLEMENTATION					
SubProgramme	04 Accountability System	ns and Service Delivery					
Budget Output	000061 Management of C	Government Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		l	ı	30,000		
Total Cost of Departme					250,673		
Department	030 Statutory bodies	I					
Service Area	10 Legislation and Oversi	ight					
Programme		16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordinat	01 Institutional Coordination					
Budget Output		000003 Facilities Management					
PIAP Output							

Department	030 Statutory bodies						
Service Area	-	10 Legislation and Oversight					
Programme	16 GOVERNANCE ANI	O SECURITY					
SubProgramme	01 Institutional Coordina	tion					
Budget Output	000003 Facilities Manage	ement					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		<u> </u>	l	176,108		
Budget Output	000005 Human Resource	Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		•	•	84,192		
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 Out	put('000)			-	68,212		
Budget Output	000012 Legal advisory se	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				482,267		
Budget Output	000014 Administrative an	nd Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				310,000		

	222						
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					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		<u> </u>	<u> </u>	17,000		
Total Cost of Department('00	00)				1,137,780		
Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
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		
					2022/23		
Total Cost of Budget Output	('000)		•		82,928		
Budget Output	010015 Extension services	•					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		ı	<u> </u>	31,610		
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	('000)		I	I	56,014		
Total Cost of Bauget Output	(•••)				30,014		

Department	040 Production and Mar	keting					
Service Area	20 Agricultural Producti						
Programme	01 AGRO-INDUSTRIA						
SubProgramme	02 Agricultural Producti	on and Productivity					
Budget Output	010004 Animal feeds pr	· · · · · · · · · · · · · · · · · · ·					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		1	I	6,147		
Total Cost of Department	t('000)				176,700		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL	DEVELOPMENT					
SubProgramme	02 Population Health, Sa	afety and Management					
Budget Output	320165 Primary Health	care services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		•		2,207,822		
Programme	18 DEVELOPMENT PI	LAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization	on and Budgeting					
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 Out	put('000)	İ	•	•	32,820		
Total Cost of Department	t('000)				2,240,643		

Department	060 Education				
Service Area	10 Pre-Primary and Prim	nary Education			
	12 HUMAN CAPITAL				
Programme					
SubProgramme	04 Labour and employm				
Budget Output	000006 Planning and Bu	adgeting services			
PIAP Output		T	T	T	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	output('000)		<u>l</u>	<u> </u>	3,291,726
Budget Output	120007 Support Service	s			
PIAP Output					
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	• • •				221,017
Budget Output	320162 Capitation (Prin	nary)			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	utnut('000)				406,281
Service Area	20 Secondary Education	<u> </u>			100,201
Programme	12 HUMAN CAPITAL				
SubProgramme	04 Labour and employm				
Budget Output	010008 Capacity Streng				
PIAP Output	010000 Cupacity Streng	themis			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	output('000)		1		2,948,435
Budget Output	120007 Support Service	S			
PIAP Output					

Department	060 Education						
Service Area	20 Secondary Education	20 Secondary Education					
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	04 Labour and employmen	t services					
Budget Output	120007 Support Services						
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)			-	1,000,000		
Budget Output	320158 Capitation (Second	lary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				1,254,730		
Service Area	30 Skills Development						
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	01 Education,Sports and sk	tills					
Budget Output	000034 Education and Skil	ls Development					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				544,605		
Budget Output	320163 Capitation (Tertiary	y)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				42,000		

Donoutmont	060 Edw+:						
Department	060 Education						
Service Area		Management and Inspection					
Programme	12 HUMAN CAPITAL						
SubProgramme	01 Education,Sports an	d skills					
Budget Output	000023 Inspection and	Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•		58,778		
Budget Output	120007 Support Service	es					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			<u> </u>	42,000		
Programme	16 GOVERNANCE AT	ND SECURITY					
SubProgramme	01 Institutional Coordin	nation					
Budget Output	000005 Human Resour	ce Management					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	I	50,525		
Total Cost of Departme	ent('000)				9,860,097		
Department	070 Roads and Enginee	ering					
Service Area	10 Community Access	Roads					
Programme	09 INTEGRATED TRA	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	03 Transport Infrastructure and Services Development						
Budget Output	000017 Infrastructure I	000017 Infrastructure Development and Management					
PIAP Output	1						

Department	070 Roads and Engineering	ng				
Service Area	10 Community Access Ro	oads				
Programme	09 INTEGRATED TRAN	ISPORT INFRASTRUCTU	IRE AND SERVI	CES		
SubProgramme	03 Transport Infrastructur	e and Services Developmen	nt			
Budget Output	000017 Infrastructure Dev	velopment and Managemen	t			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	Output('000)		<u>I</u>	l	3,459,748	
Service Area	20 Engineering Services					
Programme	09 INTEGRATED TRAN	ISPORT INFRASTRUCTU	IRE AND SERVI	CES		
SubProgramme	03 Transport Infrastructur	e and Services Developmen	nt			
Budget Output	000017 Infrastructure De	velopment and Managemen	t			
PIAP Output						
Indicator Name	l .	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	Output('000)		1	I	1,039,934	
Programme	10 SUSTAINABLE URB	ANISATION AND HOUS	ING			
SubProgramme	03 Institutional Coordinat	ion				
Budget Output	000006 Planning and Buc	lgeting services				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	Output('000)			'	221,600	
Total Cost of Departme	ent('000)				4,721,282	
Department	090 Natural Resources					
Service Area	10 Natural Resources Ma	10 Natural Resources Management				
Programme	06 NATURAL RESOUR	CES, ENVIRONMENT, CI	LIMATE CHANC	GE, LAND AND WATE	ER	
SubProgramme	01 Environment and Natu	01 Environment and Natural Resources Management				
Budget Output	000006 Planning and Bud	lgeting services				
PIAP Output						

Department	090 Natural Resources							
Service Area								
	10 Natural Resources Manage		INAATE CHANC	SE LAND AND WATER	T.D.			
Programme	06 NATURAL RESOURCES			iE, LAND AND WATE	ER			
SubProgramme	01 Environment and Natural I		t					
Budget Output	000006 Planning and Budgeti	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)				87,010			
Budget Output	140035 Land Information Ma	nagement						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)	İ		•	31,945			
Total Cost of Department('000)				118,955			
Department	100 Community Based Service	ees						
Service Area	10 Community Mobilisation							
Programme	14 PUBLIC SECTOR TRAN	SFORMATION						
SubProgramme	01 Strengthening Accountabil	ity						
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)	1	1		114,351			
Service Area		20 Empowerment and Mindset Change						
Programme	15 COMMUNITY MOBILIZ	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme	01 Community sensitization and empowerment							
Budget Output	000013 HIV/AIDS Mainstrea	000013 HIV/AIDS Mainstreaming						
PIAP Output	 							

Department	100 Community Based Se	Princes					
Service Area		20 Empowerment and Mindset Change					
		ILIZATION AND MINDSI	ET CHANCE				
Programme			ET CHANGE				
SubProgramme	01 Community sensitizati						
Budget Output	000013 HIV/AIDS Mains						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				4,121		
Total Cost of Departmen	nt('000)				118,472		
Department	110 Planning						
Service Area	10 Planning and Statistics	3					
Programme	12 HUMAN CAPITAL D	DEVELOPMENT					
SubProgramme	01 Education,Sports and s	01 Education,Sports and skills					
Budget Output	000034 Education and Sk	ills Development					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		1		3,000		
Programme	18 DEVELOPMENT PLA	AN IMPLEMENTATION					
SubProgramme	01 Development Planning	g, Research, Evaluation and	Statistics				
Budget Output	000006 Planning and Buc	lgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		I	l	183,998		
Budget Output	560019 Data Managemen	t and Dissemination			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
			<u> </u>				

Department	110 Planning						
	<u> </u>	110 Planning					
Service Area	10 Planning and Statistics						
Programme	18 DEVELOPMENT PLAN IN						
SubProgramme	01 Development Planning, Res	search, Evaluation and	Statistics				
Total Cost of Budget Output	('000')				15,000		
Total Cost of Department('00	00)				201,998		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 GOVERNANCE AND SEC	CURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000001 Audit and Risk Manag	ement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	<u>'</u>	50,500		
Programme	18 DEVELOPMENT PLAN IN	MPLEMENTATION					
SubProgramme	04 Accountability Systems and	l Service Delivery					
Budget Output	000061 Management of Gover	nment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		ı	I	21,479		
Total Cost of Department('00	00)				71,979		
Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	05 TOURISM DEVELOPMENT						
SubProgramme	01 Marketing and Promotion						
Budget Output	120002 Domestic Promotion						
PIAP Output							

D	120 T 1 T 1	11 1D 1 ·						
Department	130 Trade, Industry and							
Service Area	10 Commercial Service	10 Commercial Services						
Programme	05 TOURISM DEVEL	05 TOURISM DEVELOPMENT						
SubProgramme	01 Marketing and Prom	01 Marketing and Promotion						
Budget Output	120002 Domestic Prom	120002 Domestic Promotion						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)				8,665			
Budget Output	120012 Tourism Invest	m Investment, Promotion and Marketing						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		•	•	10,000			
Programme	07 PRIVATE SECTOR	07 PRIVATE SECTOR DEVELOPMENT						
SubProgramme	02 Strengthening Privat	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	010008 Capacity Streng	010008 Capacity Strengthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		•		12,598			
Budget Output	190036 Trade Develop	ment						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)			I	19,000			
Budget Output	190039 MSMEs Inform	190039 MSMEs Information Services						
PIAP Output								

Department	130 Trade, Industry an	130 Trade, Industry and Local Development						
Service Area	10 Commercial Service	10 Commercial Services						
Programme	07 PRIVATE SECTOR	07 PRIVATE SECTOR DEVELOPMENT						
SubProgramme	02 Strengthening Priva	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	190039 MSMEs Infor	039 MSMEs Information Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output('000)			5,000					
Total Cost of Department('000)			55,263					

N/A