| Department | 010 Administration | | | | | | |
|------------------------------------|--|------------------------|--------------------|------------|--------------------|--|--|
| | | | | | | | |
| Service Area | 10 Administration and Management | | | | | | |
| Programme | 14 PUBLIC SECTOR TRAN | | | | | | |
| SubProgramme | 01 Strengthening Accountabil | lity | | | | | |
| 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 Output | ('000) | | | | 423,061 | | |
| 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 Output | ('000) | | I | <u> </u> | 20,000 | | |
| Budget Output | 000085 Management of the P | ublic Service Wage Bil | l, Pension and Gra | ntuity | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output | c('000) | | ı | I | 5,822,212 | | |
| Budget Output | 390003 Policy and System re- | views | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output | ('000) | | 1 | | 63,314 | | |
| Budget Output | 390017 Public Service Perfor | mance management | | | , | | |
| PIAP Output | | | | | | | |
| Indicator Name | I | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | , | | |
| | | 1 | <u> </u> | | | | |

| Department | | | | | | |
|-----------------------------|------------------------------|--|-----------|------------|--------------------|--|
| | 010 Administration | | | | | |
| Service Area | 10 Administration and Manag | - | | | | |
| Programme | 14 PUBLIC SECTOR TRAN | | | | | |
| SubProgramme | 01 Strengthening Accountabil | lity | | | | |
| Total Cost of Budget Output | ('000) | | | | 75,808 | |
| Programme | 18 DEVELOPMENT PLAN | IMPLEMENTATION | | | | |
| SubProgramme | 04 Accountability Systems ar | nd Service Delivery | | | | |
| Budget Output | 000006 Planning and Budgeti | ing services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | c('000) | | • | • | 1,105,000 | |
| Total Cost of Department('0 | 00) | | | | 7,509,395 | |
| Department | 020 Finance | • | | | | |
| Service Area | 10 Financial Management and | d Accountability (LG) | | | | |
| Programme | 18 DEVELOPMENT PLAN | IMPLEMENTATION | | | | |
| SubProgramme | 02 Resource Mobilization and | d Budgeting | | | | |
| Budget Output | 000004 Finance and Account | ing | | | | |
| PIAP Output | | | | | | |
| Indicator Name | ' | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | c('000) | | | | 213,867 | |
| Budget Output | 000006 Planning and Budgeti | ing services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | c('000) | | I | I | 39,000 | |
| Budget Output | | 000061 Management of Government Accounts | | | | |
| PIAP Output | | | | | | |

| ance Target 22/23 105,143 358,010 |
|--|
| 22/23 |
| 22/23 |
| 22/23 |
| 22/23 |
| 22/23 |
| |
| |
| 358,010 |
| |
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| |
| |
| |
| |
| |
| ance Target |
| 22/23 |
| |
| 252,753 |
| |
| |
| |
| |
| ance Target |
| 22/23 |
| |
| 31,204 |
| |
| |
| |
| ance Target |
| ance Target 22/23 |
| |

| Department | 030 Statutory bodies | | | | | | | |
|------------------------|--------------------------|--|-----------|------------|--------------------|--|--|--|
| Service Area | 10 Legislation and Over | rsight | | | | | | |
| Programme | 16 GOVERNANCE AN | 16 GOVERNANCE AND SECURITY | | | | | | |
| SubProgramme | 01 Institutional Coordin | ation | | | | | | |
| Total Cost of Budget O | utput('000) | | | | 4,000 | | | |
| Budget Output | 000011 Communication | and Public Relations | | | , | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2022/23 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | ı | ı | 6,000 | | | |
| Budget Output | 000014 Administrative | and Support Services | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2022/23 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | | • | 343,203 | | | |
| Budget Output | 000019 ICT Services | • | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2022/23 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | • | | 3,000 | | | |
| 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) | | | • | 10,000 | | | |
| Programme | 18 DEVELOPMENT P | 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | | |
| SubProgramme | 04 Accountability Syste | 04 Accountability Systems and Service Delivery | | | | | | |
| Budget Output | 000023 Inspection and I | 000023 Inspection and Monitoring | | | | | | |
| PIAP Output | | | | | | | | |

| Department | 030 Statutory bodies | | | | | | |
|----------------------------|--|--|-----------|------------|--------------------|--|--|
| Service Area | 10 Legislation and Oversight | 10 Legislation and Oversight | | | | | |
| Programme | 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | | | |
| SubProgramme | 04 Accountability Systems ar | 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | ut('000) | | 1 | | 11,000 | | |
| Budget Output | 000061 Management of Gove | ernment Accounts | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | ' | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | it('000) | | • | | 6,500 | | |
| Total Cost of Department(' | 000) | | | | 667,661 | | |
| Department | 040 Production and Marketin | g | | | | | |
| 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 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | | | 36,884 | | |
| Programme | 16 GOVERNANCE AND SE | CCURITY | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | | |
| Budget Output | 000014 Administrative and Support Services | | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |

| Department | 040 Production and Market | ing | | | 1 | | | |
|--------------------------|-------------------------------|----------------------------|-----------|------------|--------------------|--|--|--|
| Service Area | 10 Agricultural Extension | Ü | | | | | | |
| Programme | - | 16 GOVERNANCE AND SECURITY | | | | | | |
| SubProgramme | 01 Institutional Coordinatio | | | | | | | |
| Total Cost of Budget Out | | | | | 57,619 | | | |
| Service Area | 20 Agricultural Production | | | | 2.,,> | | | |
| Programme | 01 AGRO-INDUSTRIALIZ | ZATION | | | | | | |
| SubProgramme | 01 Institutional Strengthenin | | | | | | | |
| Budget Output | 000006 Planning and Budge | | | | | | | |
| PIAP Output | 000000 1 imming und 2 uug. | ering services | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| - Thursday I (wine | | | Duge Tear | 2400 2010 | 2022/23 | | | |
| | | | | | 2022/20 | | | |
| Total Cost of Budget Out | mut('000) | | | <u> </u> | 25,842 | | | |
| Budget Output | 010004 Animal feeds produ | uction | | | 25,512 | | | |
| PIAP Output | 01000 + 1 mmmar 100as prous | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| Indicator Ivanic | | indicator Measure | Dasc Icai | Dasc Level | 2022/23 | | | |
| | | | | | 2022/23 | | | |
| Total Cost of Budget Out | mut('000) | | | | 152,661 | | | |
| Budget Output | 010009 Research Partnersh | ins | | | 10-,001 | | | |
| PIAP Output | o 1000) Research Farmersh | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| Indicator (vanic | | indicator Measure | Base Tear | Dusc Level | 2022/23 | | | |
| | | | | | 2022/23 | | | |
| Total Cost of Budget Out | mut('000) | | | I | 8,000 | | | |
| Programme | 16 GOVERNANCE AND S | L SECURITY | | | -,,,,,, | | | |
| SubProgramme | 01 Institutional Coordinatio | | | | | | | |
| Budget Output | 000014 Administrative and | | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2022/23 | | | |
| | | | | | | | | |
| | | | l | <u> </u> | | | | |

| Department | 040 Production and Marketing | g | | | | | |
|----------------------------|-------------------------------|--------------------------------------|-----------|------------|--------------------|--|--|
| Service Area | 20 Agricultural Production | - | | | | | |
| Programme | 16 GOVERNANCE AND SE | 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | | |
| Total Cost of Budget Outpu | t('000) | | | | 868,996 | | |
| Service Area | 30 Agricultural Value Chain S | 30 Agricultural Value Chain Services | | | | | |
| Programme | 01 AGRO-INDUSTRIALIZA | TION | | | | | |
| SubProgramme | 04 Agricultural Market Acces | s and Competitiveness | | | | | |
| Budget Output | 000073 Marketing and value | addition | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | <u>'</u> | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | • | • | 100,000 | | |
| Budget Output | 010008 Capacity Strengthenin | ng | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | • | | 54,031 | | |
| Budget Output | 010013 Support to agro-proce | essing & value addition | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | • | <u>.</u> | 40,500 | | |
| Budget Output | 010017 Machinery acquisition | n and maintenance | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | | - | 216,205 | | |
| Total Cost of Department(' | 000) | | | | 1,560,738 | | |

| Department | 050 Health | | | | | | |
|----------------------------|---|--------------------------|-----------|------------|--------------------|--|--|
| _ | | | | | | | |
| Service Area | 10 Primary HealthCare | | | | | | |
| Programme | 12 HUMAN CAPITAL DEV | | | | | | |
| SubProgramme | 02 Population Health, Safety | and Management | | | | | |
| Budget Output | 000013 HIV/AIDS Mainstre | eaming | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | 1 | I | 222,920 | | |
| Budget Output | 320022 Immunisation Service | ces | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | - | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | 1 | I | 514,000 | | |
| Budget Output | 320069 Malaria Control and | Prevention | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | l | I | 85,000 | | |
| Budget Output | 320076 Reproductive and In | fant Health Services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | <u> </u> | I | 40,000 | | |
| Budget Output | 320165 Primary Health care | services | | | , | | |
| PIAP Output | , | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| | | | | | | | |

| Department | 050 Health | 050 Health | | | | | |
|-------------------------|--------------------------|--------------------------------------|-----------|-------------------|--------------------|--|--|
| Service Area | 10 Primary HealthCare | | | | | | |
| Programme | 12 HUMAN CAPITAL I | DEVELOPMENT | | | | | |
| SubProgramme | 02 Population Health, Sa | fety and Management | | | | | |
| Total Cost of Budget Ou | tput('000) | | | | 4,093,100 | | |
| Service Area | 30 Health Management a | and Supervision | | | | | |
| Programme | 12 HUMAN CAPITAL I | DEVELOPMENT | | | | | |
| SubProgramme | 02 Population Health, Sa | fety and Management | | | | | |
| 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 Ou | tput('000) | | 1 | | 121,667 | | |
| Budget Output | 000013 HIV/AIDS Main | streaming | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Ou | tput('000) | | | | 28,080 | | |
| Budget Output | 320066 Health System S | trengthening | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Ou | tput('000) | | | • | 320,155 | | |
| Total Cost of Departmen | nt('000) | | | | 5,424,922 | | |
| Department | 060 Education | | | | | | |
| Service Area | 10 Pre-Primary and Prim | 10 Pre-Primary and Primary Education | | | | | |
| Programme | 12 HUMAN CAPITAL I | 12 HUMAN CAPITAL DEVELOPMENT | | | | | |
| SubProgramme | 01 Education,Sports and | 01 Education,Sports and skills | | | | | |
| Budget Output | 000023 Inspection and M | 000023 Inspection and Monitoring | | | | | |
| PIAP Output | | | | | | | |

| Department | 060 Education | | | | |
|----------------------------|--------------------------------|--------------------------|-----------|------------|--------------------|
| Service Area | 10 Pre-Primary and Primary | Education | | | |
| Programme | 12 HUMAN CAPITAL DEV | | | | |
| SubProgramme | 01 Education, Sports and skill | | | | |
| Budget Output | 000023 Inspection and Moni | | | | |
| Indicator Name | 000023 Hispection and Mon | Indicator Measure | Base Year | Base Level | Df T |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| | | | | | |
| Total Cost of Budget Outpu | | | | | 29,536 |
| Budget Output | 320003 Assets and Facilities | Management | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| | | | | | |
| Total Cost of Budget Outpu | t('000) | | • | | 594,526 |
| Budget Output | 320006 Certification of Prim | ary Leaving Examination | ons | | |
| PIAP Output | 1 | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| | | | | | |
| Total Cost of Budget Outpu | t('000) | | ı | 1 | 20,000 |
| Budget Output | 320110 Sports and recreation | al services | | | ., |
| PIAP Output | 1 | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| indicator (value | | Indicator Measure | Dasc Tear | Base Level | 2022/23 |
| | | | | | 2022/23 |
| Total Cost of Budget Outpu | at('000) | | | | 32,000 |
| Budget Output | 320157 Primary Education S | ervices | | | ,000 |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | 22 diction in casult | 2000 1001 | Dusc Devel | 2022/23 |
| | | | | | 2022/23 |
| Total Cost of Budget Outpu | t('000) | 1 | <u> </u> | | 5,956,902 |
| Total Cost of Buuget Outpu | vv0) | | | | 3,730,702 |

| <u> </u> | | | | | | | |
|------------------------|-------------------------|--------------------------------|-----------|---------------------------------------|--------------------|--|--|
| Department | 060 Education | | | | | | |
| Service Area | 10 Pre-Primary and Pri | mary Education | | | | | |
| Programme | 12 HUMAN CAPITAL | DEVELOPMENT | | | | | |
| SubProgramme | 01 Education,Sports an | 01 Education,Sports and skills | | | | | |
| Budget Output | 320162 Capitation (Prin | 320162 Capitation (Primary) | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget O | utput('000) | | | • | 1,359,016 | | |
| Service Area | 20 Secondary Education | n | | | | | |
| Programme | 12 HUMAN CAPITAL | DEVELOPMENT | | | | | |
| SubProgramme | 01 Education,Sports an | d skills | | | | | |
| Budget Output | 320003 Assets and Fac | ilities Management | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | ' | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget O | output('000) | | | · · · · · · · · · · · · · · · · · · · | 905,710 | | |
| Budget Output | 320158 Capitation (Sec | condary) | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget O | utput('000) | | 1 | 1 | 532,920 | | |
| Budget Output | 320159 Secondary Edu | cation Services | | | · | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget O | utput('000) | | | 1 | 1,295,783 | | |
| Total Cost of Bunget O | | | | | 1,275,765 | | |

| _ | Ta | | | | | | |
|----------------------------|-------------------------------|---|-----------|------------|--------------------|--|--|
| Department | 060 Education | | | | | | |
| Service Area | 30 Skills Development | 30 Skills Development | | | | | |
| Programme | 12 HUMAN CAPITAL DEV | ELOPMENT | | | | | |
| SubProgramme | 01 Education,Sports and skill | S | | | | | |
| Budget Output | 320160 Tertiary Education Se | ervices | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | ıt('000) | İ | • | • | 852,170 | | |
| Budget Output | 320163 Capitation (Tertiary) | • | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | ut('000) | | 1 | | 553,500 | | |
| Service Area | 40 Education&Sports Manag | ement and Inspection | | | | | |
| Programme | 12 HUMAN CAPITAL DEV | ELOPMENT | | | | | |
| SubProgramme | 01 Education,Sports and skill | s | | | | | |
| Budget Output | 000023 Inspection and Monit | oring | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | ıt('000) | | 1 | 1 | 11,900 | | |
| Budget Output | 010008 Capacity Strengtheni | ng | | | | | |
| PIAP Output | 2 1 2 | | | | | | |
| Indicator Name | _ I | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | nt('000) | | 1 | | 10,000 | | |
| Budget Output | | 320016 Management of Education Services | | | | | |
| PIAP Output | | | | | | | |
| | I | | | | | | |

| Department | 060 Education | 060 Education | | | | | |
|-------------------------|-----------------------------|--------------------------------|---------------|------------|--------------------|--|--|
| Service Area | 40 Education&Sports Mar | nagement and Inspection | | | | | |
| Programme | 12 HUMAN CAPITAL D | EVELOPMENT | | | | | |
| SubProgramme | 01 Education,Sports and s | kills | | | | | |
| Budget Output | 320016 Management of E | ducation Services | | | | | |
| Indicator Name | ' | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Ou | ıtput('000) | | 1 | | 216,884 | | |
| Service Area | 50 Special Needs Education | on | | | | | |
| Programme | 12 HUMAN CAPITAL D | EVELOPMENT | | | | | |
| SubProgramme | 01 Education,Sports and s | 01 Education,Sports and skills | | | | | |
| Budget Output | 320043 Teaching and Trai | 320043 Teaching and Training | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Ou | ıtput('000) | | 1 | 1 | 2,000 | | |
| Total Cost of Departme | nt('000) | | | | 12,372,848 | | |
| Department | 070 Roads and Engineerin | ıg | | | | | |
| Service Area | 10 Community Access Ro | ads | | | | | |
| Programme | 09 INTEGRATED TRAN | SPORT INFRASTRUCTU | JRE AND SERVI | CES | | | |
| SubProgramme | 03 Transport Infrastructure | e and Services Developmen | nt | | | | |
| Budget Output | 000017 Infrastructure Dev | elopment and Managemen | ıt | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget O | ıtput('000) | | <u> </u> | <u> </u> | 193,069 | | |
| Budget Output | 260002 District, Urban ar | nd Community Access Roa | d Maintenance | | <u> </u> | | |
| PIAP Output | | | | | | | |

| Department | 070 Roads and Engineer | ino | | | | | |
|------------------------|---------------------------|---|---------------|------------|--------------------|--|--|
| Service Area | 10 Community Access F | | | | | | |
| | | | IDE AND CEDVI | CEC | | | |
| Programme | | NSPORT INFRASTRUCTU | | CES | | | |
| SubProgramme | • | are and Services Developme | | | | | |
| Budget Output | 260002 District, Urban | 260002 District, Urban and Community Access Road Maintenance | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| Total Cost of Budget O | Putput('000) | | ı | <u> </u> | 630,000 | | |
| Budget Output | 260010 Road Rehabilita | tion | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | ' | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| Total Cost of Budget O | Putput('000) | | <u> </u> | <u> </u> | 512,002 | | |
| Service Area | 20 Engineering Services | 20 Engineering Services | | | | | |
| Programme | 09 INTEGRATED TRA | NSPORT INFRASTRUCTU | JRE AND SERVI | CES | | | |
| SubProgramme | 03 Transport Infrastructu | are and Services Developme | nt | | | | |
| Budget Output | 000017 Infrastructure D | evelopment and Managemer | nt | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| Total Cost of Budget O | output('000) | | | <u> </u> | 7,000 | | |
| Total Cost of Departme | ent('000) | | | | 1,342,071 | | |
| Department | 080 Water | | | | | | |
| Service Area | 10 Rural Water Supply a | 10 Rural Water Supply and Sanitation | | | | | |
| Programme | 06 NATURAL RESOUR | 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme | 03 Water Resources Man | 03 Water Resources Management | | | | | |
| Budget Output | 000006 Planning and Bu | 000006 Planning and Budgeting services | | | | | |
| PIAP Output | | | | | | | |

| _ | T | | | | | |
|-----------------------------|---|--------------------------|---------------|------------------|--------------------|--|
| Department | 080 Water | | | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | | | |
| Programme | 06 NATURAL RESOURCES. | , ENVIRONMENT, CI | LIMATE CHANGI | E, LAND AND WATE | R | |
| SubProgramme | 03 Water Resources Managem | nent | | | | |
| Budget Output | 000006 Planning and Budgetin | ng services | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Outpu | t('000) | | | - | 546,067 | |
| Total Cost of Department('0 | 00) | | | | 546,067 | |
| Department | 090 Natural Resources | • | | | | |
| Service Area | 10 Natural Resources Management | | | | | |
| Programme | 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | | |
| SubProgramme | 02 Land Management | | | | | |
| Budget Output | 000006 Planning and Budgetin | ng services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Outpu | t('000) | | • | • | 228,799 | |
| Total Cost of Department('0 | 00) | | | | 228,799 | |
| Department | 100 Community Based Servic | es | | | | |
| Service Area | 10 Community Mobilisation | | | | | |
| Programme | 12 HUMAN CAPITAL DEVI | ELOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | 3 | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | | |
| PIAP Output | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Outpu | t('000) | | 1 | <u> </u> | 3,000 | |
| | ` ' | 1 | | | | |

| Department | 100 Community Based S | lervices | | | | |
|---------------------------|--|--|-----------|------------|--------------------|--|
| Service Area | 20 Empowerment and M | | | | | |
| | 12 HUMAN CAPITAL I | | | | | |
| Programme Sub Programme | | | | | | |
| SubProgramme | 04 Labour and employm | | | | | |
| Budget Output | 000006 Planning and Bu | dgeting services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| 1 | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Outp | out('000) | | | | 5,000 | |
| Budget Output | 000021 Gender Mainstre | eaming services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | ' | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Out | out('000) | | | ı | 24,000 | |
| Budget Output | 000023 Inspection and M | | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Out | out('000) | | | ı | 45,000 | |
| Budget Output | 010008 Capacity Strengt | hening | | | | |
| PIAP Output | 1 7 5 | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | 2022/20 | |
| Total Cost of Budget Outp | out('000) | | | | 124,355 | |
| Programme | 18 DEVELOPMENT PLAN IMPLEMENTATION | | | 12 1,000 | | |
| SubProgramme | | 04 Accountability Systems and Service Delivery | | | | |
| Budget Output | | 000006 Planning and Budgeting services | | | | |
| | 000000 I mining and Daugeting services | | | | | |

| Department | 100 Community Based Serv | 100 Community Based Services | | | | | |
|---------------------------|-----------------------------|--|-----------|------------|--------------------|--|--|
| Service Area | 20 Empowerment and Mind | 20 Empowerment and Mindset Change | | | | | |
| Programme | 18 DEVELOPMENT PLAN | N IMPLEMENTATION | | | | | |
| SubProgramme | 04 Accountability Systems a | and Service Delivery | | | | | |
| Budget Output | 000006 Planning and Budge | eting services | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outp | out('000) | | 1 | I | 162,108 | | |
| Total Cost of Department | ('000') | | | | 363,464 | | |
| Department | 110 Planning | L | | | | | |
| Service Area | 10 Planning and Statistics | | | | | | |
| Programme | 18 DEVELOPMENT PLAN | N IMPLEMENTATION | | | | | |
| SubProgramme | 01 Development Planning, I | 01 Development Planning, Research, Evaluation and Statistics | | | | | |
| 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 | out('000) | | • | | 279,731 | | |
| Total Cost of Department | ('000') | | | | 279,731 | | |
| Department | 120 Internal Audit | | | | | | |
| Service Area | 10 Compliance | | | | | | |
| Programme | 18 DEVELOPMENT PLAN | N IMPLEMENTATION | | | | | |
| SubProgramme | 04 Accountability Systems a | 04 Accountability Systems and Service Delivery | | | | | |
| 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 | out('000) | | | | 36,960 | | |
| Total Cost of Department | | | | | 36,960 | | |

| Department | 130 Trade, Industry and Local Development | | | | | |
|------------------------------|---|--------------------------|-------------------|------------|--------------------|--|
| Service Area | 10 Commercial Services | | | | | |
| 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(| (1000) | | - | | 67,902 | |
| Budget Output | 000073 Marketing and value a | addition | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output(| | • | · | 9,043 | | |
| 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(| (1000) | | • | | 2,500 | |
| Programme | 07 PRIVATE SECTOR DEVE | ELOPMENT | | | | |
| SubProgramme | 02 Strengthening Private Sector | or Institutional and Org | anizational Capac | ity | | |
| Budget Output | 010008 Capacity Strengthening | | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| | | <u> </u> | • | I | 12,216 | |
| Total Cost of Budget Output(| (1000) | | | | 12,210 | |

N/A