D (010 1 1 1 1 1 1					
Department		010 Administration				
Service Area		10 Administration and Management				
Programme	03 SUSTAINABLE PET	ROLEUM DEVELOPMEN	ΙΤ			
SubProgramme	03 Downstream					
Budget Output	000058 Stakeholder Man	agement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Ou	tput('000)		•	•	600,193	
Programme	14 PUBLIC SECTOR TI	RANSFORMATION				
SubProgramme	01 Strengthening Accour	ntability				
Budget Output	000006 Planning and Bu	000006 Planning and Budgeting services				
PIAP Output						
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Ou	tput('000)		•	•	2,000	
Budget Output	000024 Compliance and	Enforcement Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Ou	tput('000)			•	38,160	
Budget Output	000085 Management of t	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 Ou	tput('000)		1	ı	15,320	
Budget Output	010008 Capacity Strengt	hening				
PIAP Output						
_	I					

Department	010 Administration						
Service Area	10 Administration and Man	10 Administration and Management					
Programme	14 PUBLIC SECTOR TRA	NSFORMATION					
SubProgramme	01 Strengthening Accounta	bility					
Budget Output	010008 Capacity Strengthe	010008 Capacity Strengthening					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)			 	20,600		
Budget Output	390017 Public Service Perf	990017 Public Service Performance management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		1	· · · · · · · · · · · · · · · · · · ·	160,865		
Budget Output	390018 Statutory Services	l .					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		1	I	200,000		
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	01 Institutional Coordination	on					
Budget Output	000003 Facilities Managem	nent					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		<u>I</u>		45,416		
Budget Output	000005 Human Resource M	I Ianagement			,		
PIAP Output	16060504 Human Resource						
F							

Department	010 Administration				1
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Mar	nagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Human Capacity Developmen	t Plan in place	Percentage	2021-2022	95%	100%
Total Cost of Budget Output	('000)		•	•	4,892,284
Budget Output	000008 Records Management				
PIAP Output					
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		ı	I	9,000
Budget Output	000011 Communication and P	Public Relations			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		<u> </u>	<u> </u>	28,000
Budget Output	000014 Administrative and Su	apport Services			, , , , , , , , , , , , , , , , , , ,
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		<u>I</u>	I	123,633
Budget Output	000019 ICT Services	ı			,
PIAP Output					
Indicator Name	I.	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	<u>(</u> '000)		<u> </u>	I	8,000
Total Cost of Buuget Output	(~~~)	<u> </u>			5,000

Total Cost of Departme	ent('000)				6,143,472	
Department	020 Finance	020 Finance				
Service Area	10 Financial Manageme	ent and Accountability (LG)				
Programme	03 SUSTAINABLE PE	TROLEUM DEVELOPMEN	ΙΤ			
SubProgramme	03 Downstream					
Budget Output	000058 Stakeholder Ma	inagement				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)		1	I	4,529	
Programme	16 GOVERNANCE AN	ND SECURITY				
SubProgramme	01 Institutional Coordin	ation				
Budget Output	000014 Administrative	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)		1	I	263,872	
Programme	18 DEVELOPMENT P	LAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization	on and Budgeting				
Budget Output	000004 Finance and Ac	counting				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)		ı	1	92,107	
Budget Output	000006 Planning and B	udgeting services			<u> </u>	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)			1	61,525	

Total Cost of Department('00	00)				422,033	
Department	030 Statutory bodies	030 Statutory bodies				
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SE	ECURITY				
SubProgramme	01 Institutional Coordination					
Budget Output	000001 Audit and Risk Mana	gement				
PIAP Output	16060514 Internal audit unde	rtaken				
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
Number of quarterly internal a annum prepared	audit progress reports per	Percentage	2021-2022	100%	2022/23 100%	
Total Cost of Budget Output	('000)				26,174	
Budget Output	000004 Finance and Account	000004 Finance and Accounting				
PIAP Output	16030105 Financial Management					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Level of absorption of released	d funds	Percentage	2021-2022	99%	100%	
Total Cost of Budget Output	('000)			-	371,772	
Budget Output	000005 Human Resource Ma	nagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)	İ		·	47,832	
Budget Output	000007 Procurement and Dis	posal Services				
PIAP Output	16060508 Procurement and d	isposal of Assets manag	ged			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Level of implementation of the	e annual procurement plan	Percentage	2021-2022	95%	100%	
Total Cost of Budget Output	('000)		•	•	53,719	
Budget Output	000013 HIV/AIDS Mainstrea	ming				
PIAP Output	16060503 HIV/AIDS Activit	ies mainstreamed				

Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination					
Budget Output	000013 HIV/AIDS Mainstreaming					
Indicator Name	000010 111 1/1125 1/144150104	Indicator Measure	Base Year	Base Level	Performance Target	
Thursday I (will)		THUISH THE HOUSE TO	2	Buse Bever	2022/23	
Number of HIV/AIDS sensitize	ation workshops organised	Number	2021-2022	1	4	
Total Cost of Budget Output		rumoer	2021-2022	1	429	
Budget Output	000023 Inspection and Monit	oring			427	
PIAP Output	16040101 Annual state of hur		and			
Indicator Name	10040101 Aimaai state of har	Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator vieasure	Dase Teal	Dase Level	2022/23	
Number of copies of Annual report produced and disseminated		Number	2021-2022	1	1	
Total Cost of Budget Output('000)			-		538,591	
Total Cost of Department('00	00)				1,038,515	
Department	040 Production and Marketing	g				
Service Area	10 Agricultural Extension					
Programme	01 AGRO-INDUSTRIALIZA	TION				
SubProgramme	01 Institutional Strengthening	and Coordination				
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(('000)		<u> </u>	I.	139,818	
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')	1	•	•	1,463,850	

Department	040 Production and Mark	xeting				
Service Area		10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIA					
SubProgramme	01 Institutional Strengthe					
Budget Output	010016 Farmer mobilisat					
PIAP Output	0100101 armer moonisa	ion and sensitisation				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Indicator Name		indicator Measure	base fear	base Level		
					2022/23	
Total Cost of Budget O	utput('000)		<u> </u>	I	3,360,800	
Programme	06 NATURAL RESOUR	CES, ENVIRONMENT, CI	LIMATE CHANC	GE, LAND AND WATE	ER	
SubProgramme	02 Land Management					
Budget Output	000013 HIV/AIDS Main	000013 HIV/AIDS Mainstreaming				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)		1	'	3,000	
Programme	14 PUBLIC SECTOR TI	RANSFORMATION				
SubProgramme	01 Strengthening Accoun	ntability				
Budget Output	000024 Compliance and	Enforcement Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)		•		5,488	
Programme	18 DEVELOPMENT PL	AN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting				
Budget Output	560021 Inter-Governmen	atal Fiscal Transfer Reform	Programme			
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
		I				

Department	040 Production and Marke	ting				
Service Area	10 Agricultural Extension					
Programme	18 DEVELOPMENT PLA	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting				
Total Cost of Budget Out	out('000)				412,755	
Service Area	20 Agricultural Production	20 Agricultural Production				
Programme	09 INTEGRATED TRANS	SPORT INFRASTRUCTU	JRE AND SERVI	CES		
SubProgramme	03 Transport Infrastructure	and Services Developme	nt			
Budget Output	000017 Infrastructure Deve	elopment and Managemen	ıt			
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	out('000)		<u> </u>	I	68,938	
Programme	11 DIGITAL TRANSFOR	MATION				
SubProgramme	02 E-Services					
Budget Output	300016 Parish Developmen	nt Model Operations				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	out('000)		1	· · · · · · · · · · · · · · · · · · ·	131,074	
Service Area	30 Agricultural Value Chai	n Services				
Programme	01 AGRO-INDUSTRIALI	ZATION				
SubProgramme	03 Storage, Agro-Processin	ng and Value addition				
Budget Output	010013 Support to agro-pre	ocessing & value addition				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	out('000)		1	1	8,488	
Total Cost of Department					5,594,212	

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DE	VELOPMENT			
SubProgramme	04 Labour and employment	services			
Budget Output	000006 Planning and Budge	eting services			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	£('000)		<u> </u>		8,393,175
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	t('000)			l	2,596,952
Budget Output	320022 Immunisation Servi	ces			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	z('000)			I	1,200,000
Budget Output	320034 Prevention and Reh	abilitaion services			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	z('000)		1	I	330,044
Budget Output	320052 Care and Treatment	Coordination			
PIAP Output					
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
		1	1	<u> </u>	<u> </u>

Department	050 Health					
Service Area	10 Primary HealthCare	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVE	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment se	rvices				
Total Cost of Budget Out	put('000)				1,500,000	
Budget Output	320069 Malaria Control and P	revention				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	put('000)		1	I	600,000	
Budget Output	320076 Reproductive and Infa	nt Health Services				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	put('000)			•	340,044	
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 Out					2,494,820	
Service Area	30 Health Management and Su	Inervision			2,494,620	
Programme	12 HUMAN CAPITAL DEVE	•				
SubProgramme	02 Population Health, Safety a					
Budget Output	000013 HIV/AIDS Mainstream					
PIAP Output	1203010509 Reduced morbidi		HIV/AIDS, TB a	and malaria and other co	ommunicable diseases	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
No. of health workers in the in integrated management		Number	2021-2022		202120	
Total Cost of Budget Out	put('000)		-		3,660	

Department	050 Health	050 Health				
Service Area	30 Health Management as	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL D	EVELOPMENT				
SubProgramme	02 Population Health, Saf	ety and Management				
Budget Output	000023 Inspection and M	onitoring				
PIAP Output						
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	Output('000)		1	!	69,000	
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	Output('000)				100,000	
Total Cost of Departm	ent('000)				17,627,694	
Department	060 Education	•				
Service Area	10 Pre-Primary and Prima	ary Education				
Programme	09 INTEGRATED TRAN	SPORT INFRASTRUCTU	JRE AND SERVI	CES		
SubProgramme	03 Transport Infrastructur	e and Services Developme	nt			
Budget Output	000017 Infrastructure Dev	velopment and Managemer	nt			
PIAP Output	09020401 Capacity of exi	sting transport infrastructu	re and services in	creased.		
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Percent availability of d	istrict and zonal equipment	Percentage	2021-2022	70%	100%	
Total Cost of Budget O	output('000)		•	•	10,778,331	
Programme	12 HUMAN CAPITAL D	EVELOPMENT				
SubProgramme	02 Population Health, Saf	ety and Management				
Budget Output	000013 HIV/AIDS Mains	treaming				
PIAP Output						

10 Pre-Primary and Primary Education				
JMAN CAPITAL DEVE	LOPMENT			
pulation Health, Safety a	nd Management			
000013 HIV/AIDS Mainstreaming				
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
		•	•	3,500
7 Primary Education Ser	vices			
010507 Human resources	recruited to fill vacant	t posts		
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
	Percentage	2022	68%	98%
		•		10,575,122
62 Capitation (Primary)				
010201 Basic Requiremen	nts and Minimum stan	dards met by scho	ools and training institut	ions
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
		2022	150000	200000
-		2022	1664833000	2000000000
				4,987,158
condary Education				
JMAN CAPITAL DEVE	LOPMENT			
ucation,Sports and skills				
8 Capitation (Secondary))			
	Indicator Measure	Base Year	Base Level	Performance Target
	indicator Measure	Dasc Ital	Base Ecver	
	Indicator Measure	Dasc Icai	Buse Level	2022/23
	Indicator Measure	Dast Ital	Buse Level	
	pulation Health, Safety and I3 HIV/AIDS Mainstream 57 Primary Education Ser 50 Capitation (Primary) 52 Capitation (Primary) 50 Capitation (Primary) 54 Capitation (Primary) 55 Capitation (Primary) 56 Capitation (Primary) 57 Capitation (Primary) 58 Capitation (Primary) 59 Capitation (Primary) 60 Capitation (Primary) 61 Capitation (Primary) 62 Capitation (Primary) 63 Capitation (Primary) 64 Capitation (Primary) 65 Capitation (Primary) 66 Capitation (Primary) 67 Capitation (Primary) 68 Capitation (Primary) 69 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Primary) 61 Capitation (Primary) 62 Capitation (Primary) 63 Capitation (Primary) 64 Capitation (Primary) 65 Capitation (Primary) 66 Capitation (Primary) 67 Capitation (Primary) 68 Capitation (Primary) 69 Capitation (Primary) 69 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Primary) 61 Capitation (Primary) 62 Capitation (Primary) 63 Capitation (Primary) 64 Capitation (Primary) 65 Capitation (Primary) 66 Capitation (Primary) 67 Capitation (Primary) 68 Capitation (Primary) 69 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Primary) 61 Capitation (Primary) 62 Capitation (Primary) 63 Capitation (Primary) 64 Capitation (Primary) 65 Capitation (Primary) 66 Capitation (Primary) 67 Capitation (Primary) 68 Capitation (Primary) 69 Capitation (Primary) 60 Capitation (Primary) 61 Capitation (Primary) 61 Capitation (Primary) 62 Capitation (Primary) 63 Capitation (Primary) 64 Capitation (Primary) 65 Capitation (Primary) 66 Capitation (Primary) 67 Capitation (Primary) 67 Capitation (Primary) 67 Capitation (Primary) 68 Capitation (Primary) 68 Capitation (Primary) 69 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Primary) 60 Capitation (Pri	Indicator Measure To Primary Education Services D10507 Human resources recruited to fill vacant Indicator Measure Percentage D10201 Basic Requirements and Minimum stand Indicator Measure Indicator Measure Forcentage D10201 Basic Requirements and Minimum stand Indicator Measure Indicator Measure Condary Education JMAN CAPITAL DEVELOPMENT	Pulation Health, Safety and Management Indicator Measure Base Year	pulation Health, Safety and Management Indicator Measure Base Year Base Level

Department	060 Education						
Service Area	-	20 Secondary Education					
Programme	12 HUMAN CAPITAL DEVE						
SubProgramme	-	01 Education,Sports and skills					
Budget Output	320159 Secondary Education S	Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	t('000)		•	•	4,941,837		
Service Area	30 Skills Development	•					
Programme	12 HUMAN CAPITAL DEVE	CLOPMENT					
SubProgramme	01 Education,Sports and skills						
Budget Output	320160 Tertiary Education Ser	vices					
PIAP Output	1202010201 Basic Requirement	1202010201 Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
No. of classrooms (1.5k) conclassroom ratio	structed to improve pupil-to-	Percentage	2022	26	36		
Total Cost of Budget Outpu	t('000)			·	777,570		
Budget Output	320163 Capitation (Tertiary)	•					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	t('000)		J.	I	272,073		
Service Area	40 Education&Sports Manage	ment and Inspection			· · ·		
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT					
SubProgramme	01 Education,Sports and skills						
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
					2022/23		
			<u>l</u>				

_	1010 = 1				
Department	060 Education				
Service Area	40 Education&Sports	Management and Inspection			
Programme	12 HUMAN CAPITA	L DEVELOPMENT			
SubProgramme	01 Education,Sports a	and skills			
Total Cost of Budget O	utput('000)				8,000
Budget Output	000021 Gender Main	streaming services			
PIAP Output					
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	utput('000)		<u> </u>	I	11,344
Budget Output	000023 Inspection an	d Monitoring			
PIAP Output					
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	utput('000)			<u> </u>	103,112
Budget Output	010008 Capacity Stre	ngthening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	utput('000)				20,009
Budget Output	120007 Support Servi	ices			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	utput('000)				225,000
Budget Output	320003 Assets and Fa	cilities Management			
PIAP Output					

Department	060 Education						
Service Area		40 Education&Sports Management and Inspection					
Programme	12 HUMAN CAPITAL D						
SubProgramme	01 Education,Sports and s						
Budget Output	320003 Assets and Facilit						
Indicator Name	320003 Fissets and Facility	Indicator Measure	Base Year	Base Level	Performance Target		
indicator (value		indicator vicasure	Dasc Icai	Base Level	2022/23		
					2022/23		
Total Cost of Budget Out	out('000)		<u> </u>		 		
Budget Output	320014 Examinations and	Assessments			,		
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	out('000)		<u> </u>	ı	55,000		
Budget Output	320016 Management of E	ducation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	out('000)		ı	I	34,528		
Budget Output	320038 Sports Developme	ent and Oversight					
PIAP Output		<u> </u>					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	out('000)		1	1	30,000		
Budget Output	320043 Teaching and Train	ning			·		
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	out('000)		I	1	10,000		
500 0					10,000		

Department	060 Education				
Service Area	40 Education&Sports Manag	gement and Inspection			
Programme	16 GOVERNANCE AND SI	ECURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Ma	nagement			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)				63,636
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION			
SubProgramme	02 Resource Mobilization an	d Budgeting			
Budget Output	560019 Data Management ar	nd Dissemination			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		-		12,000
Total Cost of Departmen	nt('000)				34,165,307
Department	070 Roads and Engineering				
Service Area	10 Community Access Road	s			
Programme	09 INTEGRATED TRANSP	ORT INFRASTRUCTU	JRE AND SERVI	CES	
SubProgramme	03 Transport Infrastructure a	nd Services Developme	nt		
Budget Output	000017 Infrastructure Develo	opment and Managemer	nt		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)		. -	-	39,833
Budget Output	260002 District, Urban and	Community Access Roa	d Maintenance		
PIAP Output					

Department	070 Roads and Engineeri	ing					
Service Area	10 Community Access R	10 Community Access Roads					
Programme	09 INTEGRATED TRAN	NSPORT INFRASTRUCTU	JRE AND SERVI	CES			
SubProgramme	03 Transport Infrastructu	re and Services Developme	nt				
Budget Output	260002 District, Urban a	260002 District, Urban and Community Access Road Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	eput('000)				8,221,686		
Budget Output	260014 Road Equipment	and Fleet Management Ser	vices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				80,000		
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	02 Population Health, Sa	fety and Management					
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 Out	put('000)		•		40		
Budget Output	000021 Gender Mainstre	aming services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	eput('000)			•	40		

Department	070 Roads and Engineerin	<u></u> រថ្ន					
Service Area	20 Engineering Services						
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	01 Institutional Coordinat						
Budget Output	000005 Human Resource	Management					
PIAP Output		<u> </u>	1		1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	ıtput('000)				212,515		
Total Cost of Departme	nt('000)				8,554,114		
Department	080 Water						
Service Area	10 Rural Water Supply an	10 Rural Water Supply and Sanitation					
Programme	06 NATURAL RESOUR	CES, ENVIRONMENT, C	LIMATE CHANG	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							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O			1		672,447		
Programme	12 HUMAN CAPITAL D	EVELOPMENT			,		
SubProgramme	02 Population Health, Saf						
Budget Output	000006 Planning and Bud						
PIAP Output	ooooo i lammig and Dud	Seems services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator Measure	Dase leaf	Dasc Level			
					2022/23		
Total Cost of Budget O	utput('000)		<u> </u>		3,035,685		
Budget Output	000063 Quality Assurance	a Systems			3,035,065		
	000005 Quanty Assurance	e systems					
PIAP Output							

Department	080 Water						
Service Area	10 Rural Water Supply and Sa	enitation					
Programme	12 HUMAN CAPITAL DEVI						
0							
SubProgramme	02 Population Health, Safety						
Budget Output	000063 Quality Assurance Systems						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)	<u> </u>	<u> </u>		73,110		
Budget Output	010008 Capacity Strengthenia	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	(1000)				54,840		
Programme	15 COMMUNITY MOBILIZ	ATION AND MINDS	T CHANCE		34,040		
0			ET CHANGE				
SubProgramme	01 Community sensitization a						
Budget Output	000013 HIV/AIDS Mainstrea	ming					
PIAP Output		1	1		T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				4,000		
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 Output	('000')				55,000		
Total Cost of Department('00	00)				3,895,081		

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 Budgeting services						
PIAP Output		T	T	T	1		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
PIAP Output	06060302 Strategy for NDP II	II implementation coor	dination develope	ed.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Strategy for NDP III implement	ntation coordination in Place.	Yes/No	2022	2021	2022-2023		
Total Cost of Budget Output	('000)		•	•	3,363,596		
Budget Output	000013 HIV/AIDS Mainstream	ming					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1	I	1,200		
Total Cost of Department('0	00)				3,364,796		
Department	100 Community Based Service	ees					
Service Area	10 Community Mobilisation						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT					
SubProgramme	03 Gender and Social Protecti	on					
Budget Output	320145 Response to Gender b	pased violence					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)	1	I	1	7,160		
	` /	1			,		

Department	100 Community Based S	Services					
Service Area	10 Community Mobilisa	10 Community Mobilisation					
Programme	15 COMMUNITY MOR	BILIZATION AND MINDSI	ET CHANGE				
SubProgramme	01 Community sensitiza	tion and empowerment					
Budget Output	000013 HIV/AIDS Main	nstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				1,260		
Budget Output	000023 Inspection and M	Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				27,680		
Programme	16 GOVERNANCE AN	ID SECURITY					
SubProgramme	01 Institutional Coordin	ation					
Budget Output	000005 Human Resourc	e Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				361,715		
Budget Output	000014 Administrative a	and Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				11,202		

Department	100 Community Based S	ervices				
Service Area	20 Empowerment and M	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL I	DEVELOPMENT				
SubProgramme	03 Gender and Social Pro	otection				
Budget Output	320141 Empowerment ar	nd protection				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	out('000)		•		708,720	
Budget Output	320146 Support to specia	l interest Groups				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	out('000)				26,000	
Programme	15 COMMUNITY MOB	ILIZATION AND MINDSI	ET CHANGE			
SubProgramme	02 Strengthening instituti	ional support				
Budget Output	000023 Inspection and M	Ionitoring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	out('000)				28,054	
Programme	16 GOVERNANCE ANI	O SECURITY				
SubProgramme	01 Institutional Coordina	tion				
Budget Output	000014 Administrative at	nd Support Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	out('000)			-	20,000	
Total Cost of Department(('000')				1,191,792	

110 Pl '						
-	·					
10 Planning and Statistics						
16 GOVERNANCE AND SI	ECURITY					
01 Institutional Coordination	l					
000014 Administrative and S	Support Services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)		•	•	153,052		
18 DEVELOPMENT PLAN	IMPLEMENTATION					
01 Development Planning, R	01 Development Planning, Research, Evaluation and Statistics					
000006 Planning and Budget	ting services					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)		1	1	68,951		
000023 Inspection and Moni	toring					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)		1	I	491,363		
000061 Management of Gov	ernment Accounts					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)		I	1	66,915		
	1			,		
	01 Institutional Coordination 000014 Administrative and S t('000) 18 DEVELOPMENT PLAN 01 Development Planning, R 000006 Planning and Budget t('000) 000023 Inspection and Moni	10 Planning and Statistics 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000014 Administrative and Support Services Indicator Measure 10 Planning and Statistics 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000014 Administrative and Support Services Indicator Measure Base Year 10 Planning and Statistics 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000014 Administrative and Support Services Indicator Measure				

Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	01 Institutional Coordination				
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 Outpu	t('000)				81,665
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION			
SubProgramme	04 Accountability Systems and	d Service Delivery			
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 Outpu	t('000)				37,752
Total Cost of Department('0	000)				119,417
Department	130 Trade, Industry and Local	Development			
Service Area	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZA	TION			
SubProgramme	04 Agricultural Market Access	s and Competitiveness			
Budget Output	000037 Certification Services				
PIAP Output	01030501 Certification permit	s for products and firn	ns issued.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of products certified		Percentage	2021-2022	05	05
Total Cost of Budget Outpu	t('000)				2,000
Budget Output	000073 Marketing and value a	addition			
PIAP Output					

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	04 Agricultural Market Access and Competitiveness					
Budget Output	000073 Marketing and value a					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		1	I	3,737	
Programme	05 TOURISM DEVELOPME	NT				
SubProgramme	01 Marketing and Promotion	keting and Promotion				
Budget Output	120012 Tourism Investment, Promotion and Marketing					
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)		Number	2021-2022	50	50	
Total Cost of Budget Output	('000)				1,200	
Programme	07 PRIVATE SECTOR DEVE	LOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	000013 HIV/AIDS Mainstreaming					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)				200	
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 Output	('000)		•	•	1,813	
Budget Output	000080 Economic Integration and Market Access					
PIAP Output						

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services					
Programme	07 PRIVATE SECTOR DEVE	ELOPMENT				
SubProgramme	02 Strengthening Private Sector	or Institutional and Org	ganizational Capac	ity		
Budget Output	000080 Economic Integration	and Market Access				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)				800	
Budget Output	010008 Capacity Strengthenin	lg				
PIAP Output		s continuity and sustainability Strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Number of SMEs facilitated in BDS		Number	2021-2022	15	20	
Total Cost of Budget Output('000)			ı	l	6,313	
Budget Output	190001 Private sector coordinate	0001 Private sector coordination				
PIAP Output	07040301 Jobs created					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
No. of Jobs created		Number	2021-2022	200	200	
Total Cost of Budget Output	('000)			•	3,600	
Budget Output	190004 Regulation and Advise	ory Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)				3,394	
	190036 Trade Development	1			,	
PIAP Output		roduct and market information systems developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
No. of functional information systems in place by type		Number	2021-2022	1	1	
Total Cost of Budget Output	(1000)		•		2,485	

Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 PRIVATE SECTOR DEV	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	02 Strengthening Private Se	02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output	190039 MSMEs Information	190039 MSMEs Information Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)			<u> </u>		2,000		
Programme	12 HUMAN CAPITAL DE	CAPITAL DEVELOPMENT					
SubProgramme	04 Labour and employment	04 Labour and employment services					
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 Output('000)		37,923					
Total Cost of Department('000)		65,465					

N/A