_	Tara				
Department	010 Administration				
Service Area	10 Administration and Manag	gement			
Programme	14 PUBLIC SECTOR TRAN	SFORMATION			
SubProgramme	03 Human Resource Manager	nent			
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	('000)		<u> </u>		5,226,481
Budget Output	390014 Development and Ope	erationationalion of Hu	man Resource Sy	stem	
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		<u> </u>	I	7,384
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Managemer	nt			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		l	l	9,968
Budget Output	000007 Procurement and Disp	posal Services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		<u> </u>		12,792
Budget Output	000008 Records Management	i			
PIAP Output					

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	01 Institutional Coordinati	01 Institutional Coordination					
Budget Output	000008 Records Managem	ent					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	14,168		
Budget Output	000011 Communication ar	nd Public Relations					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)	İ		•	8,000		
Budget Output	000014 Administrative and	d Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)	İ	•	•	583,065		
Budget Output	000019 ICT Services	•					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1	1	12,000		
Programme	18 DEVELOPMENT PLA	N IMPLEMENTATION					
SubProgramme	04 Accountability Systems	and Service Delivery					
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output							

Department	010 Administration						
Service Area		10 Administration and Management					
Programme		PLAN IMPLEMENTATION					
SubProgramme		ems and Service Delivery					
Budget Output	000023 Inspection and	•					
Indicator Name	000023 Inspection und	Indicator Measure	Base Year	Base Level	Performance Target		
indicator rame		Indicator ividusure	Dusc Tear	Dusc Level	2022/23		
					2022/23		
Total Cost of Budget Ou	stput('000)				10,000		
Budget Output		orking Group Secretariat Serv	ices		10,000		
PIAP Output	000027 Hogramme We	orking Group Secretariat Serv	ices				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator (vame		Indicator ivicasure	Dasc Icai	Base Level	2022/23		
					2022/23		
Total Cost of Budget Ou	stput('000)			<u> </u>	12,000		
Total Cost of Departmen					5,895,858		
Department	020 Finance				3,073,030		
Service Area		ent and Accountability (LG)					
Programme		PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilizat						
Budget Output	000004 Finance and A						
PIAP Output	000004 1 mance and A	counting					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator ivicasure	Dasc Icai	Base Level	2022/23		
					2022/23		
Total Cost of Budget Ou	stnut('000)		1		246,180		
Budget Output	000006 Planning and E	Sudgeting services			240,100		
PIAP Output	500000 1 mining and L	raageming berviees					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
					2022/23		
Total Cost of Budget Ou	stnut('000)		<u> </u>	1	17,572		
Total Cost of Duuget Ou	ithar(000)				17,572		

D	000 E'						
Department	1	020 Finance					
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT PLAN	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and	d Budgeting					
Budget Output	000023 Inspection and Monit	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	nt('000)				2,258		
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	nt('000)		<u>l</u>		4,500		
Budget Output	560019 Data Management an	d Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)				31,200		
Total Cost of Department('	000)				301,710		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 PUBLIC SECTOR TRAN	SFORMATION					
SubProgramme	03 Human Resource Manage	ment					
Budget Output	000049 Recruitment services	000049 Recruitment services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		ı	I	28,609		
	* *	1			·		

D	020 64 4 4 1 1'							
Department	030 Statutory bodies							
Service Area	-	10 Legislation and Oversight						
Programme	16 GOVERNANCE AND	SECURITY						
SubProgramme	01 Institutional Coordination	on						
Budget Output	000004 Finance and Accou	ınting						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		1	·	6,301			
Budget Output	000007 Procurement and I	Disposal Services						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)				6,301			
Budget Output	000011 Communication ar	d Public Relations						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		<u>l</u>	<u> </u>	6,301			
Budget Output	000014 Administrative and	l Support Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		<u> </u>	<u> </u>	46,308			
Budget Output	010008 Capacity Strengthe	ening						
PIAP Output	in the factor of	<u> </u>						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
				l				

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output	<u> </u>				535,425
Programme	18 DEVELOPMENT PLAN I	<u>I</u> MPLEMENTATION			
SubProgramme	03 Oversight, Implementation		nitoring		
Budget Output	000027 Programme Working O				
PIAP Output		•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)			I	11,376
Total Cost of Department('00	00)				640,621
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZA	ΓΙΟΝ			
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)		I	I	72,000
Budget Output	010015 Extension services				
PIAP Output	01041101 Extension workers t	rained in entire value of	hain focused skil	ls	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of extension workers trained in dissemination of Agricultural insurance information		Number	2021	24	30
Total Cost of Budget Output	('000)		-		1,361,540
Budget Output	010016 Farmer mobilisation a	nd sensitisation			
PIAP Output					

Department	040 Production and Marketi	ng					
Service Area	10 Agricultural Extension	<u> </u>					
Programme	-	01 AGRO-INDUSTRIALIZATION					
SubProgramme	01 Institutional Strengthenin						
Budget Output	010016 Farmer mobilisation						
Indicator Name	0100101 armer moomsacion	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator Measure	Dasc Icai	Base Level	2022/23		
					2022/23		
Total Cost of Budget Ou	tput('000)		ı	I	55,770		
Service Area	20 Agricultural Production	•					
Programme	01 AGRO-INDUSTRIALIZ	ATION					
SubProgramme	01 Institutional Strengthenin	g and Coordination					
Budget Output	000006 Planning and Budge	ting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)			•	4,554		
Budget Output	000037 Certification Service	es					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)			•	4,554		
Budget Output	010004 Animal feeds produ	ction					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)	İ	1	,	9,107		
Budget Output	010009 Research Partnershi	ps					
PIAP Output							

Department	040 Production and Marketing						
Service Area	20 Agricultural Production						
Programme	01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	010009 Research Partnerships						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	(1000)		•	•	4,554		
Budget Output	010017 Machinery acquisition	and maintenance					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	(1000)		•	•	230,095		
Total Cost of Department('00	00)				1,742,174		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL DEVE	LOPMENT					
SubProgramme	02 Population Health, Safety a	nd Management					
Budget Output	320022 Immunisation Services	5					
PIAP Output	1203010302 Target population	fully immunized					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
% of children under one year f	ully immunized	Percentage	2021-2022	70%	95%		
Total Cost of Budget Output((1000)		-	-	100,000		
Budget Output	320033 Outpatient Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	(1000)			-	2,308,662		

[n]	10.50.55 1.1					
Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT				
SubProgramme	02 Population Health, Safety a	and Management				
Budget Output	320052 Care and Treatment C	oordination				
PIAP Output	1203011501 Improve populati	on health, safety and n	nanagement			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
No. of health workers trained to	to deliver KP friendly services	Percentage	2021-2022	50%	80%	
Total Cost of Budget Output	('000)		1	_	50,000	
Budget Output	320053 Child Health Services	l				
PIAP Output	1203010301 Child and matern	al health services Impi	oved.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Adolescent Health policy final	lized and disseminated	Percentage	2021-2022	50%	95%	
Total Cost of Budget Output('000)			1	I	50,000	
Budget Output	320069 Malaria Control and P	revention				
PIAP Output	1203011003 Health promotion	and Diseases Prevent	ion services			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
% of sub counties & TCs with	functional intersectoral health	Percentage	2021-2022	70%	95%	
promotion and prevention stru		8				
Total Cost of Budget Output	('000')				100,000	
Budget Output	320076 Reproductive and Infa	nt Health Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)				120,000	
Budget Output	320165 Primary Health care so	ervices				
PIAP Output	1203010504 Basket of 41 esse	ntial medicines availed	d.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
No. of health workers trained in	in Supply Chain Management	Percentage	2021-2022	20%	80%	
		1	I	I		

Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 HUMAN CAPITAL DEVE	LOPMENT				
SubProgramme	02 Population Health, Safety a					
Total Cost of Budget Output					494,590	
Service Area	30 Health Management and Su	l pervision			32 3,62 0	
Programme	12 HUMAN CAPITAL DEVE	-				
SubProgramme	02 Population Health, Safety a					
Budget Output	000013 HIV/AIDS Mainstream					
PIAP Output	1203010512 Reduced morbidi		HIV/AIDS, TB a	nd malaria and other co	ommunicable diseases	
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
% of key populations accessin	g HIV prevention interventions	Percentage	2021-2022		100%	
Total Cost of Budget Output	z('000)	-	I		4,094,636	
Total Cost of Department('0	00)				7,317,888	
Department	060 Education	L				
Service Area	10 Pre-Primary and Primary E	ducation				
Programme	12 HUMAN CAPITAL DEVE	LOPMENT				
SubProgramme	01 Education,Sports and skills					
Budget Output	320162 Capitation (Primary)					
PIAP Output						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	c('000)				5,204,580	
Service Area	20 Secondary Education					
Programme	12 HUMAN CAPITAL DEVE	LOPMENT				
SubProgramme	01 Education,Sports and skills					
Budget Output	320158 Capitation (Secondary)					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	

D ()	060 E 1						
Department	060 Education						
Service Area		20 Secondary Education					
Programme	12 HUMAN CAPITAL DEV						
SubProgramme	01 Education,Sports and skill	ls					
Total Cost of Budget Outpo	ıt('000)	3,123,974					
Service Area	30 Skills Development						
Programme	01 AGRO-INDUSTRIALIZA	ATION					
SubProgramme	01 Institutional Strengthening	g and Coordination					
Budget Output	010066 Support to Agricultur	ral Training Institutions					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		•	•	250,536		
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection					
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	01 Education,Sports and skill	ls					
Budget Output	000023 Inspection and Monit	toring					
PIAP Output	1202010201 Basic Requirem	ents and Minimum stan	dards met by scho	ools and training institu	tions		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
No. of classrooms (1.5k) cor classroom ratio	structed to improve pupil-to-	Percentage	2021-2022	80%	2022-2023		
Total Cost of Budget Outpo	ıt('000)		•		13,667		
Budget Output	010008 Capacity Strengtheni	ng					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpo	ıt('000)			•	10,000		
Budget Output	320014 Examinations and As	ssessments					
PIAP Output							

Department	060 Education						
Service Area	40 Education&Sports Manage	ment and Inspection					
Programme	12 HUMAN CAPITAL DEVE						
SubProgramme	01 Education,Sports and skills						
Budget Output	320014 Examinations and Assessments						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				17,715		
Budget Output	320016 Management of Educa	ation Services			· · · · · · · · · · · · · · · · · · ·		
PIAP Output	2						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				28,133		
Budget Output	320038 Sports Development a	nd Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		1	<u>'</u>	30,000		
Programme	14 PUBLIC SECTOR TRANS	SFORMATION					
SubProgramme	03 Human Resource Managen	nent					
Budget Output	000049 Recruitment services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)			·	96,316		
Total Cost of Department('0	00)				8,774,921		

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 INTEGRATED TRANSPO	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	04 Transport Asset Manageme	ent					
Budget Output	260002 District, Urban and C	ommunity Access Roa	d Maintenance				
PIAP Output	09040106 Community access	& feeder roads constru	cted & maintaine	d to facilitate market acc	eess		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Length(in Km) of acces r	roads maintained	Number	2021-22	179 kms	189		
Total Cost of Budget Output	('000)		•		996,896		
Total Cost of Department('00	00)				996,896		
Department	080 Water	•					
Service Area	10 Rural Water Supply and Sa	nitation					
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')		_	-	861,619		
Programme	07 PRIVATE SECTOR DEVE	LOPMENT					
SubProgramme	01 Enabling Environment						
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)			-	28,380		
Total Cost of Department('00	00)				890,000		

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme	01 Environment and Natural I	Resources Management	i			
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output	06060302 Strategy for NDP I	II implementation coor	dination developed.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Level of implementation of the coordination stretegy	NDPIII implementation	Level	2022	State of the Natural Resources Report	2022/23 Communities resilient to natural disasters and climate change.	
Total Cost of Budget Output((1000)				299,597	
Programme	10 SUSTAINABLE URBANI	ISATION AND HOUS	ING			
SubProgramme	03 Institutional Coordination					
Budget Output	280006 Land Use Compliance	e				
PIAP Output	10050205 Implement the phys	sical planning regulator	ry framework			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Proportion of districts complying to physical planning regulatory framework		Percentage	2022-2033	Compliance inspection report	2022/23 90% of developments compliant with physical planning guidelines	
Total Cost of Budget Output((1000)				5,923	
Total Cost of Department('00	00)				305,520	
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	
	(1000)	1	1		6,869	

Department		100 Community Based Services					
Service Area	10 Community Mobilisa	10 Community Mobilisation					
Programme	14 PUBLIC SECTOR T	RANSFORMATION					
SubProgramme	03 Human Resource Ma	nagement					
Budget Output	010008 Capacity Streng	thening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		•	•	5,866		
Programme	15 COMMUNITY MOE	BILIZATION AND MINDS	ET CHANGE				
SubProgramme	02 Strengthening institut	tional support					
Budget Output	000023 Inspection and N	Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		•	•	2,955		
Budget Output	440016 Promotion of Ar	ts & crafts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)	İ	•	•	978		
Programme	18 DEVELOPMENT PI	LAN IMPLEMENTATION					
SubProgramme	04 Accountability System	ms and Service Delivery					
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)		1	1	19,715		
	• • /						

Department	100 Community Rased	100 Community Based Services					
Service Area	20 Empowerment and						
Programme	12 HUMAN CAPITAI						
SubProgramme	04 Labour and employs						
Budget Output	010008 Capacity Stren	gthening					
PIAP Output			•	,			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				100,000		
Budget Output	320146 Support to spec	cial interest Groups					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	<u> </u>	21,988		
Programme	16 GOVERNANCE A	ND SECURITY					
SubProgramme	01 Institutional Coordi	nation					
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	output('000)		1	I	215,365		
Total Cost of Departme	ent('000)				373,736		
Department	110 Planning						
Service Area	10 Planning and Statist	ics					
Programme	18 DEVELOPMENT I	PLAN IMPLEMENTATION					
SubProgramme	01 Development Plann	ing, Research, Evaluation and	Statistics				
Budget Output	000006 Planning and E	Budgeting services					
PIAP Output	1801010102 Capacity	building done in development	planning, particu	larly for MDAs and loc	al governments.		

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN II	MPLEMENTATION				
SubProgramme	01 Development Planning, Res	search, Evaluation and	Statistics			
Budget Output	000006 Planning and Budgetir	ng services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Proportion of LGs capacity bui	ilt in development planning		2021	65	80	
PIAP Output	1801051101 Statistics on cross	s cutting issues compile	ed and disseminate	ed.	I	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Proportion of statistical reports migration gender refugees and			2021	50	75	
PIAP Output	1801051103 Functional comm	unity information syst	em at parish level.	· · · · · · · · · · · · · · · · · · ·	I	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Proportion of parishes with fun information system	actional Community		2021	115	50	
PIAP Output	1801051104 Administrative da	nta Collected among th	e MDAs and LGs	with a focus on cross of	cutting issues.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Proportion of MDAs and LGs of focusing on cross cutting issue:	collecting administrative data		2021	50	2022/23 70	
PIAP Output	18060202 Process Evaluation	Report on key interver	tions conducted in	the 18 programs.	•	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2021	4	2022/23 4	
Total Cost of Budget Output(('000')		-	-	480,350	
Pudget Output						
Budget Output	000027 Programme Working O	Group Secretariat Servi	ices			
PIAP Output	000027 Programme Working O 18011205 Effective DPI Progr		ices			
			Base Year	Base Level	Performance Target	
PIAP Output		amme Secretariat		Base Level	Performance Target	
PIAP Output	18011205 Effective DPI Progr	amme Secretariat		Base Level	Performance Target 2022/23 95	

<u></u>	1						
Department		110 Planning					
Service Area		10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN II	MPLEMENTATION					
SubProgramme	01 Development Planning, Res	search, Evaluation and	Statistics				
Total Cost of Budget Outpu	it('000)				65,778		
Total Cost of Department('	000)				546,128		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	16 GOVERNANCE AND SEC	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	it('000)		•		53,379		
Programme	18 DEVELOPMENT PLAN II	MPLEMENTATION					
SubProgramme	04 Accountability Systems and	d Service Delivery					
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 Outpu	ut('000)			•	31,988		
Total Cost of Department('	000)				85,367		
Department	130 Trade, Industry and Local	Development					
Service Area	10 Commercial Services						
Programme	04 MANUFACTURING	04 MANUFACTURING					
SubProgramme	01 Industrial and Technologica	01 Industrial and Technological Development					
Budget Output	000023 Inspection and Monito	oring					
PIAP Output							

130 Trade Industry and L	ocal Development					
1	' 1D 1					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)		<u> </u>	I	4,280		
05 TOURISM DEVELOP	MENT					
01 Marketing and Promoti	on					
120012 Tourism Investme	nt, Promotion and Marketi	ng				
'	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)		<u> </u>		7,580		
07 PRIVATE SECTOR DE	EVELOPMENT					
01 Enabling Environment						
000023 Inspection and Mo	onitoring					
'	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
t('000)				8,300		
010008 Capacity Strength	ening					
	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
		<u> </u>		I		
	10 Commercial Services 04 MANUFACTURING 01 Industrial and Technolo 000023 Inspection and Mo att'000) 05 TOURISM DEVELOP 01 Marketing and Promoti 120012 Tourism Investme att'000) 07 PRIVATE SECTOR DI 01 Enabling Environment 000023 Inspection and Mo att'000)	04 MANUFACTURING 01 Industrial and Technological Development 000023 Inspection and Monitoring Indicator Measure Indicator Measure 120012 Tourism Investment, Promotion and Marketing and Promotion 120012 Tourism Investment, Promotion and Marketing and Promotion and Marketing and Promotion 120012 Tourism Investment, Promotion and Marketing and Promotion and Promot	10 Commercial Services 04 MANUFACTURING 01 Industrial and Technological Development 000023 Inspection and Monitoring Indicator Measure Base Year 10 Marketing and Promotion 120012 Tourism Investment, Promotion and Marketing Indicator Measure Base Year Indicator Measure Base Year Indicator Measure Base Year Indicator Measure Base Year Indicator Measure Base Year Indicator Measure Base Year Indicator Measure Base Year Indicator Measure Base Year	10 Commercial Services 04 MANUFACTURING 01 Industrial and Technological Development 000023 Inspection and Monitoring Indicator Measure Base Year Base Level 10 Marketing and Promotion 120012 Tourism Investment, Promotion and Marketing Indicator Measure Base Year Base Level 11 Marketing and Promotion 120012 Tourism Investment, Promotion and Marketing Indicator Measure Base Year Base Level 11 Micropol		

Department	130 Trade Industry and	130 Trade, Industry and Local Development					
Service Area	10 Commercial Service						
		BILIZATION AND MINDSI	ET CHANCE				
Programme			ETCHANGE				
SubProgramme	02 Strengthening institu						
Budget Output	000023 Inspection and	Monitoring					
PIAP Output		-					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Title (CD I 10	4 (1000)				2.100		
Total Cost of Budget O							
Programme	16 GOVERNANCE AN						
SubProgramme	01 Institutional Coordin	ation					
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	Putput('000)		<u>l</u>		90,347		
Programme	18 DEVELOPMENT P	LAN IMPLEMENTATION					
SubProgramme	04 Accountability Syste	ems and Service Delivery					
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	output('000)				1,163		
Total Cost of Departm	ent('000)				117,050		

N/A