Department	010 Administration						
Service Area		10 Administration and Management					
Programme		14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme	01 Strengthening Account						
Budget Output	000024 Compliance and I	-					
PIAP Output	000024 Compitance and 1	Emoreement Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator Measure	base fear	Base Level			
					2022/23		
Total Cost of Pudget Out	out(!000)			<u> </u>	94.001		
Total Cost of Budget Out		D-1-1:- C:- W D:1	1 D	-4-:4	84,001		
Budget Output	000083 Management of th	ne Public Service Wage Bil	i, Pension and Gra				
PIAP Output		T 11 / NF	ln v		De T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out					281,541		
Budget Output	390012 Implementation o	f Pension Reforms					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				1,499,338		
Budget Output	390017 Public Service Pe	rformance management					
PIAP Output	14040405 Programme /Pe	erformance Budgeting integ	grated into the indi	ividual performance ma	anagement framework		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of Performance m	anagement tools in place	Number	67	34	55		
Total Cost of Budget Out	put('000)		1	1	2,135,437		
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	01 Institutional Coordinat	ion					
Budget Output	000005 Human Resource	000005 Human Resource Management					
PIAP Output							

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination					
Budget Output	000005 Human Resource Ma	nagement				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		•		629,019	
Total Cost of Department('(	000)				4,629,337	
Department	020 Finance	•				
Service Area	10 Financial Management and	d Accountability (LG)				
Programme	16 GOVERNANCE AND SE	ECURITY				
SubProgramme	01 Institutional Coordination					
<b>Budget Output</b>	000005 Human Resource Ma	nagement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)			-	150,000	
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	
<b>Total Cost of Budget Outpu</b>	t('000)				87,000	
Total Cost of Department('(	000)				237,000	

Department	030 Statutory bodies	030 Statutory bodies					
Service Area	10 Legislation and Over	10 Legislation and Oversight					
Programme	16 GOVERNANCE AN	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordin	ation					
Budget Output	000005 Human Resource	000005 Human Resource Management					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Output('000)		•	•	350,000		
Budget Output	000007 Procurement and	d Disposal Services					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Output('000)			•	221,249		
Total Cost of Departme	ent('000)				571,249		
Department	040 Production and Mar	keting					
Service Area	10 Agricultural Extension	on					
Programme	01 AGRO-INDUSTRIA	LIZATION					
SubProgramme	01 Institutional Strength	ening and Coordination					
Budget Output	010015 Extension service	ces					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Output('000)			•	400,173		
Programme	16 GOVERNANCE AN	ID SECURITY					
SubProgramme	01 Institutional Coordin	01 Institutional Coordination					
Budget Output	000005 Human Resourc	000005 Human Resource Management					
PIAP Output							

Department	040 Production and Marke	040 Production and Marketing					
Service Area	10 Agricultural Extension						
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource N						
Indicator Name	000003 Human Resource F	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator Measure	Dase Teal	Base Level	2022/23		
					2022/25		
Total Cost of Budget Out	-nut('000)				328,000		
Service Area	20 Agricultural Production				328,000		
	01 AGRO-INDUSTRIALI						
Programme SubProgramme							
SubProgramme  Pudget Output	02 Agricultural Production	-					
Budget Output	010025 Coffee Productivity	y ivianagement					
PIAP Output		T. 11 . 25	ln	ln	In 4 To 4		
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out					105,000		
Programme	16 GOVERNANCE AND						
SubProgramme	01 Institutional Coordination	on					
Budget Output	000005 Human Resource N	Management					
PIAP Output			,				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				70,904		
<b>Total Cost of Departmen</b>	t('000)				904,077		
Department	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 HUMAN CAPITAL DE	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Safe	02 Population Health, Safety and Management					
Budget Output	320165 Primary Health car	re services					
PIAP Output	1203010508 Human resour	1203010508 Human resources recruited to fill vacant posts					

Department	050 Health				1			
Service Area	10 Primary HealthCare							
Programme		12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, Safe							
Budget Output	320165 Primary Health ca		T	T				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Staffing levels, %		Percentage	72%	72%	72%			
Total Cost of Budget Out	tput('000)				1,486,024			
Programme	16 GOVERNANCE AND	SECURITY						
SubProgramme	01 Institutional Coordinati	on						
<b>Budget Output</b>	000005 Human Resource	Management						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)			•	2,422,247			
Service Area	30 Health Management an	d Supervision						
Programme	12 HUMAN CAPITAL DI	EVELOPMENT						
SubProgramme	02 Population Health, Safe	ety and Management						
Budget Output	320066 Health System Str	engthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		•	•	2,439,918			
Programme	16 GOVERNANCE AND	SECURITY						
SubProgramme	01 Institutional Coordinati	on						
Budget Output	000005 Human Resource	Management						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2022/23			
		1	<u> </u>					

Department	050 Health						
Service Area	30 Health Management and Supervision						
Programme	16 GOVERNANCE AND SE	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Outp	out('000)				100,000		
Total Cost of Department(	(1000)				6,448,190		
Department	060 Education						
Service Area	10 Pre-Primary and Primary E	Education					
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT					
SubProgramme	01 Education,Sports and skills	S					
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		ı	<u> </u>	1,647,250		
Programme	16 GOVERNANCE AND SE	CURITY					
SubProgramme	01 Institutional Coordination						
<b>Budget Output</b>	000005 Human Resource Mar	nagement					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		•		6,294,967		
Service Area	20 Secondary Education						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT					
SubProgramme	01 Education,Sports and skills	S					
Budget Output	320158 Capitation (Secondary	у)					
PIAP Output							
Indicator Name	,	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	aut('000)	İ	1		167,584		

Service Area 2 Programme 1 SubProgramme 0									
Programme 1 SubProgramme 0 Budget Output 0 PIAP Output	16 GOVERNANCE AND SEC 01 Institutional Coordination 000005 Human Resource Mana								
SubProgramme C Budget Output C PIAP Output	01 Institutional Coordination 000005 Human Resource Mana								
Budget Output 0 PIAP Output	000005 Human Resource Mana	agement							
PIAP Output		agement							
-				000005 Human Resource Management					
Indicator Name									
		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
ĺ									
Total Cost of Budget Output('(	000)				1,046,968				
Service Area 3	30 Skills Development								
Programme 1	12 HUMAN CAPITAL DEVE	LOPMENT							
SubProgramme 0	01 Education,Sports and skills								
Budget Output 3	320163 Capitation (Tertiary)								
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Output('(	000)			•	122,593				
Programme 1	16 GOVERNANCE AND SEC	CURITY							
SubProgramme 0	01 Institutional Coordination								
Budget Output 0	000005 Human Resource Mana	agement							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Output('(	000)				512,819				
Service Area 4	40 Education&Sports Manager	ment and Inspection							
Programme 1	12 HUMAN CAPITAL DEVE	AL DEVELOPMENT							
SubProgramme 0	01 Education,Sports and skills								
Budget Output 0	000034 Education and Skills Development								
PIAP Output									

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skills						
Budget Output	000034 Education and Skills Development						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)			I	478,754		
<b>Budget Output</b>	320038 Sports Development a	nd Oversight					
PIAP Output							
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)		•	•	30,000		
Programme	16 GOVERNANCE AND SE	CURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Mar	nagement					
PIAP Output	16060504 Human Resource m	anagement services					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Human Capacity Developmen	t Plan in place	Percentage	76	76	76		
Total Cost of Budget Output	t('000)				100,000		
Total Cost of Department('0	00)				10,400,936		
Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVI	CES			
SubProgramme	03 Transport Infrastructure and	d Services Developme	nt				
Budget Output	260010 Road Rehabilitation						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		

Department	070 Roads and Engineering						
Service Area	10 Community Access Roads						
Programme	-	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	03 Transport Infrastructure an						
Total Cost of Budget Outpu	1				3,674,101		
Service Area	20 Engineering Services				-,,		
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	JRE AND SERVI	CES			
SubProgramme	03 Transport Infrastructure an						
Budget Output	000017 Infrastructure Develop	•					
PIAP Output	1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		<u> </u>	ı	5,000		
Programme		16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000004 Finance and Accounti	ng					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)			ı	150,000		
Total Cost of Department('					3,829,101		
Department	080 Water						
Service Area	10 Rural Water Supply and Sa	nitation					
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT					
SubProgramme	02 Population Health, Safety a	and Management					
Budget Output	000063 Quality Assurance Sy	stems					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		1	I	801,967		
	` '						

Department	080 Water						
Service Area		10 Rural Water Supply and Sanitation					
Programme	16 GOVERNANCE AN						
SubProgramme	01 Institutional Coordina						
Budget Output	000004 Finance and Acc	counting					
PIAP Output			T				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				60,000		
Total Cost of Departmo	ent('000)				861,967		
Department	090 Natural Resources						
Service Area	10 Natural Resources M	10 Natural Resources Management					
Programme	06 NATURAL RESOUR	RCES, ENVIRONMENT, C	LIMATE CHANC	GE, LAND AND WATE	ER		
SubProgramme	01 Environment and Nat	tural Resources Managemen	t				
Budget Output	000006 Planning and Bu	idgeting services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		<u> </u>	I	42,438		
Programme	16 GOVERNANCE AN	ID SECURITY					
SubProgramme	01 Institutional Coordinate	ation					
Budget Output	000004 Finance and Acc	counting					
PIAP Output							
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)		<u> </u>	1	I 190,000		
Total Cost of Departme					232,438		
Total Cost of Departing	CHI ( 000)				232,436		

D ( )	100 G : D 1G						
Department	100 Community Based Services						
Service Area	10 Community Mobilisati	10 Community Mobilisation					
Programme	12 HUMAN CAPITAL D	EVELOPMENT					
SubProgramme	03 Gender and Social Prot	tection					
Budget Output	320145 Response to Gend	ler based violence					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Table Coat of Public Action	4(1000)				1 071 710		
Total Cost of Budget Outp					1,071,718		
Programme	16 GOVERNANCE AND						
SubProgramme		01 Institutional Coordination					
Budget Output	000004 Finance and Acco	unting					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	<u> </u>				150,000		
Service Area	20 Empowerment and Min	ndset Change					
Programme	15 COMMUNITY MOBI	LIZATION AND MINDSI	ET CHANGE				
SubProgramme	02 Strengthening institution	onal support					
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)				5,000		
Total Cost of Department	(1000)				1,226,718		

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	16 GOVERNANCE AND SEC	CURITY				
SubProgramme	01 Institutional Coordination					
Budget Output	000004 Finance and Accounting	ng				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	(000')		-	-	45,000	
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION				
SubProgramme	01 Development Planning, Re-	search, Evaluation and	Statistics			
Budget Output	000006 Planning and Budgeting services					
PIAP Output	1801051101 Statistics on cross	s cutting issues compil	ed and disseminate	ed.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Proportion of statistical reports migration gender refugees and			2022	10	30	
PIAP Output	1801051103 Functional comm	unity information syst	em at parish level.	•	•	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Proportion of parishes with fur information system	nctional Community		2022	10	30	
Total Cost of Budget Output	(000')		-		235,653	
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	ı	4,000	
Total Cost of Department('00					284,653	
	• • •					

Department	120 Internal Audit						
Service Area							
	10 Compliance	CLIDITY.					
Programme	16 GOVERNANCE AND SE	CURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000004 Finance and Accounting						
PIAP Output		1	1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)					40,000		
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme	04 Accountability Systems and Service Delivery						
Budget Output	000061 Management of Government Accounts						
PIAP Output	18010102 Integrated debt management strengthened						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
An updated debt management system in place		Yes/No	2022	50	100		
PIAP Output	18010103 Integrated debt man	agement strengthened	•	•	•		
Indicator Name	Indicator Name		Base Year	Base Level	Performance Target		
					2022/23		
Integrated debt management strategy developed		Yes/No	2022	10	50		
PIAP Output	18011602 An upgraded financial reporting system rolled out at missions abroad.						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Proportion of missions upgraded to the new system.		Percentage	2022	50	60		
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Proportion of verified domestic arrears to budget		Percentage	2022	50	70		
Total Cost of Budget Output('000)		60,000					
Total Cost of Department('000)		100,000					
	<u>'</u>	1			,000		

Department	130 Trade, Industry and	130 Trade, Industry and Local Development						
Service Area	10 Commercial Services	10 Commercial Services						
Programme	07 PRIVATE SECTOR	07 PRIVATE SECTOR DEVELOPMENT						
SubProgramme	01 Enabling Environmen	01 Enabling Environment						
<b>Budget Output</b>	190001 Private sector co	190001 Private sector coordination						
PIAP Output	07040301 Jobs created	07040301 Jobs created						
Indicator Name		<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Target			
					2022/23			
No. of Jobs created		Number	2022	100	150			
Total Cost of Budget Output('000)				•	21,642			
Programme	16 GOVERNANCE AN	16 GOVERNANCE AND SECURITY						
SubProgramme	01 Institutional Coordinate	01 Institutional Coordination						
<b>Budget Output</b>	000004 Finance and Acc	000004 Finance and Accounting						
PIAP Output	16030105 Financial Mar	16030105 Financial Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Level of absorption of released funds		Percentage	2022	10	20			
Total Cost of Budget Ou	itput('000)	i		•	60,000			
Total Cost of Department('000)			81,642					

N/A