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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 DIGITAL TRANSFORMATION			
SubProgramme	04 Enabling Environment			
Budget Output	000004 Finance and Accounting			
PIAP Output				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2022/23
Total Cost of Budget Output('000)				**30,500**
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
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 Output('000)				**21,678**
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2022/23
Total Cost of Budget Output('000)				**33,946**
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2022/23
Total Cost of Budget Output('000)				**706,951**
Budget Output	390018 Statutory Services			
PIAP Output				

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	390018 Statutory Services				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**500**
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disposal Services				
PIAP Output	16060508 Procurement and disposal of Assets managed				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Level of implementation of the annual procurement plan		Percentage	2022	0	100
Total Cost of Budget Output('000)					**76,755**
Budget Output	000008 Records Management				
PIAP Output	16060510 Records management				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Number of records managed		Percentage	2022	0	100
Total Cost of Budget Output('000)					**25,600**
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2022	0	100
No. of quarterly office supplies procured		Percentage	2022	50	100
Total Cost of Budget Output('000)					**3,544,265**
Total Cost of Department('000)					**4,440,194**

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Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					1,707,781
Total Cost of Department('000)					1,707,781
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					947,647
Total Cost of Department('000)					947,647
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
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 Output('000)					266,385

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Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**75,795**
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**42,295**
Total Cost of Department('000)					**384,475**
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**1,501,416**
Budget Output	320076 Reproductive and Infant Health Services				
PIAP Output					

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320076 Reproductive and Infant Health Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**150,000**
Budget Output	320165 Primary Health care services				
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	2021	31	49
Total Cost of Budget Output('000)					**486,694**
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320066 Health System Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					**4,099,200**
Total Cost of Department('000)					**6,237,310**
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output					

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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**60,000**
Budget Output	320157 Primary Education Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**4,422,916**
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**466,066**
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
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
Total Cost of Budget Output('000)					**774,520**
Budget Output	320159 Secondary Education Services				
PIAP Output					

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Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320159 Secondary Education Services				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**1,789,674**
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320160 Tertiary Education Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**346,150**
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**84,395**
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**30,000**

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					127,224
Total Cost of Department('000)					8,100,945
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					5,227,416
Service Area	20 Engineering Services				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)					200,585
Total Cost of Department('000)					5,428,001

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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 Resources Management				
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)					**820,327**
Total Cost of Department('000)					**820,327**
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**14,000**
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**274,613**
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output					

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Department	100 Community Based Services
Service Area	10 Community Mobilisation
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE
SubProgramme	02 Strengthening institutional support
Budget Output	440016 Promotion of Arts & crafts

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

Total Cost of Budget Output('000)	4,000
Total Cost of Department('000)	292,613

Department	110 Planning
Service Area	10 Planning and Statistics
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION
SubProgramme	01 Development Planning, Research, Evaluation and Statistics
Budget Output	000006 Planning and Budgeting services
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of LGs capacity built in development planning		2022	0	50

PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2022	10	80
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2022	0	4

PIAP Output	1801051103 Functional community information system at parish level.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of parishes with functional Community information system		2022	0	100

PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues			2021	30	**2022/23** 90
PIAP Output	18060202 Process Evaluation Report on key interventions 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	2022	0	**2022/23** 4
Total Cost of Budget Output('000)					**2,597,447**
Total Cost of Department('000)					**2,597,447**
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	560070 Development and Management of Internal Audit and Controls				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**122,084**
Total Cost of Department('000)					**122,084**
Department	130 Trade, Industry and Local Development				
Service Area	20 Value Chain Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthening				
PIAP Output					

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Department	130 Trade, Industry and Local Development				
Service Area	20 Value Chain Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthening				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2022/23
Total Cost of Budget Output('000)					**449,488**
Total Cost of Department('000)					**449,488**

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