Service Area 10 Programme 11 SubProgramme 04 Budget Output 000 PIAP Output Indicator Name Total Cost of Budget Output('00) Programme 14 SubProgramme 01	0 Administration 0 Administration and Manage DIGITAL TRANSFORMA 4 Enabling Environment 00004 Finance and Accountin	TION	Page Verr			
Programme 11 SubProgramme 04 Budget Output 00 PIAP Output Indicator Name Total Cost of Budget Output('00 Programme 14 SubProgramme 01 Budget Output 000 PIAP Output 000	DIGITAL TRANSFORMA Enabling Environment	TION	Page Verr			
SubProgramme 04 Budget Output 000 PIAP Output Indicator Name Total Cost of Budget Output('00 Programme 14 SubProgramme 01 Budget Output 000 PIAP Output 000	Enabling Environment	ng	Page Verr			
Budget Output 000 PIAP Output Indicator Name Total Cost of Budget Output('000 Programme 14 SubProgramme 01 Budget Output 000 PIAP Output 000	-		Page Verr			
PIAP Output Indicator Name Total Cost of Budget Output('00 Programme 14 SubProgramme 01 Budget Output 000 PIAP Output	00004 Finance and Accounting		Dans Verri			
Total Cost of Budget Output('00 Programme 14 SubProgramme 01 Budget Output 000 PIAP Output		Indicator Measure	Dago Varr			
Total Cost of Budget Output('00 Programme 14 SubProgramme 01 Budget Output 00 PIAP Output		Indicator Measure	Daga Var-			
Programme 14 SubProgramme 01 Budget Output 00 PIAP Output			Base Year	Base Level	Performance Target	
Programme 14 SubProgramme 01 Budget Output 00 PIAP Output					2022/23	
Programme 14 SubProgramme 01 Budget Output 00 PIAP Output						
SubProgramme 01 Budget Output 00 PIAP Output	00)		•	•	30,500	
Budget Output 000 PIAP Output	PUBLIC SECTOR TRANS	FORMATION				
PIAP Output	Strengthening Accountabili	ty				
	000024 Compliance and Enforcement Services					
Indicator Name						
		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('00	00)		•	•	21,678	
Budget Output 00	00085 Management of the Pu	blic Service Wage Bill	l, Pension and Gra	tuity		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('00	00)		•	•	33,946	
Budget Output 39	00012 Implementation of Pen	nsion Reforms				
PIAP Output					-	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('00) ()()		1	,	706,951	
Budget Output 39	· · ,					
PIAP Output	90018 Statutory Services				_	

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	14 PUBLIC SECTOR TRANS	14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme	01 Strengthening Accountability						
Budget Output	390018 Statutory Services						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	500		
Programme	16 GOVERNANCE AND SEC	CURITY					
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 manageme	nt					
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 Su	pport Services					
PIAP Output	16060502 Administrative supp	ort services enhanced					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
No. of physical verification, M security, loss, and disposal act		Percentage	2022	0	100		
No. of quarterly office supplie	s procured	Percentage	2022	50	100		
Total Cost of Budget Output	('000)				3,544,265		
Total Cost of Department('0	00)				4,440,194		

Department	020 Finance							
Service Area	10 Financial Managemen	10 Financial Management and Accountability (LG)						
Programme		18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme	02 Resource Mobilization	02 Resource Mobilization and Budgeting						
Budget Output	000004 Finance and Acc	000004 Finance and Accounting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	tput('000)		1	!	1,707,781			
Total Cost of Departmen	t('000)				1,707,781			
Department	030 Statutory bodies	1						
Service Area	10 Legislation and Overs	10 Legislation and Oversight						
Programme	16 GOVERNANCE ANI	16 GOVERNANCE AND SECURITY						
SubProgramme	05 Anti-Corruption and A	05 Anti-Corruption and Accountability						
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	tput('000)				947,647			
Total Cost of Departmen	t('000)				947,647			
Department	040 Production and Mark	teting						
Service Area	10 Agricultural Extension	1						
Programme	01 AGRO-INDUSTRIAI	LIZATION						
SubProgramme	01 Institutional Strengthe	ening and Coordination						
Budget Output	010015 Extension service	es						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	tput('000)				266,385			

Department	040 Production and Mark	eting						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIAL	01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengthe	01 Institutional Strengthening and Coordination						
Budget Output	010016 Farmer mobilisat	010016 Farmer mobilisation and sensitisation						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Targe			
					2022/23			
Total Cost of Budget Outp	ut('000)		•	•	75,795			
Service Area	30 Agricultural Value Cha	ain Services						
Programme	01 AGRO-INDUSTRIAL	LIZATION						
SubProgramme	04 Agricultural Market A	04 Agricultural Market Access and Competitiveness						
Budget Output	000073 Marketing and va	000073 Marketing and value addition						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)				42,295			
Total Cost of Department('000)				384,475			
Department	050 Health	'						
Service Area	10 Primary HealthCare							
Programme	12 HUMAN CAPITAL D	DEVELOPMENT						
SubProgramme	02 Population Health, Saf	ety and Management						
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Targe			
					2022/23			
Total Cost of Budget Outp	ut('000)			•	1,501,410			
Budget Output	320076 Reproductive and	Infant Health Services						
PIAP Output								

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Department	050 Health	050 Health						
Service Area	10 Primary HealthCare	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL DEV	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320076 Reproductive and Inf	320076 Reproductive and Infant Health Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		•	 	150,000			
Budget Output	320165 Primary Health care	services						
PIAP Output	1203010507 Human resource	es recruited to fill vacan	t posts					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Staffing levels, %		Percentage	2021	31	49			
Total Cost of Budget Outp		1		486,694				
Service Area	30 Health Management and S	30 Health Management and Supervision						
Programme	12 HUMAN CAPITAL DEV	ELOPMENT						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320066 Health System Streng	gthening						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		1	I	4,099,200			
Total Cost of Department((000)				6,237,310			
Department	060 Education	L						
Service Area	10 Pre-Primary and Primary	10 Pre-Primary and Primary Education						
Programme	12 HUMAN CAPITAL DEV							
SubProgramme	01 Education,Sports and skill	ls						
Budget Output	000034 Education and Skills	Development						
PIAP Output								
<u> </u>	I I							

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Department	060 Education						
Service Area	10 Pre-Primary and Primar	y Education					
Programme	12 HUMAN CAPITAL DE	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and sl	01 Education,Sports and skills					
Budget Output	000034 Education and Ski	cills Development					
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('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 Outp	ut('000)		1		4,422,916		
Budget Output	320162 Capitation (Primar	y)					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)			•	466,066		
Service Area	20 Secondary Education	•					
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	01 Education,Sports and sl	cills					
Budget Output	320158 Capitation (Second	lary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		1		774,520		
Budget Output	320159 Secondary Educati	on Services			<u> </u>		
PIAP Output	 						

Department	060 Education						
Service Area	20 Secondary Education	20 Secondary Education					
Programme	12 HUMAN CAPITAL DEV	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skil	01 Education,Sports and skills					
Budget Output	320159 Secondary Education	320159 Secondary Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)			-	1,789,674		
Service Area	30 Skills Development						
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	320160 Tertiary Education S	320160 Tertiary Education Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('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 Out	put('000)				84,395		
Service Area	40 Education&Sports Manag	ement and Inspection					
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	01 Education,Sports and skil	ls					
Budget Output	000023 Inspection and Moni	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				30,000		

Department	060 Education						
		40 Education & Sports Management and Inspection					
Service Area		-					
Programme	12 HUMAN CAPITAL DI						
SubProgramme	01 Education,Sports and sl						
Budget Output	320016 Management of E	320016 Management of Education Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•		127,224		
Total Cost of Departme	ent('000)				8,100,945		
Department	070 Roads and Engineerin	g					
Service Area	10 Community Access Ro	10 Community Access Roads					
Programme	09 INTEGRATED TRAN	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	03 Transport Infrastructure	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure Dev	000017 Infrastructure Development and Management					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				5,227,416		
Service Area	20 Engineering Services	•					
Programme	09 INTEGRATED TRAN	SPORT INFRASTRUCTU	JRE AND SERVI	ICES			
SubProgramme	03 Transport Infrastructure	and Services Developme	nt				
Budget Output	000017 Infrastructure Dev	000017 Infrastructure Development and Management					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		<u>I</u>	I	200,585		
Total Cost of Departme					5,428,001		
	· · · /				-,,001		

Department	090 Natural Resources	090 Natural Resources					
Service Area	10 Natural Resources Man	nagement					
Programme	06 NATURAL RESOUR	CES, ENVIRONMENT, C	LIMATE CHANG	GE, LAND AND WATE	ER		
SubProgramme	01 Environment and Natu	ral Resources Managemen	t				
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
l					2022/23		
Total Cost of Budget Ou	ıtput('000)		<u>I</u>	I	820,327		
Total Cost of Departmen	nt('000)				820,327		
Department	100 Community Based Se	ervices					
Service Area	10 Community Mobilisati	10 Community Mobilisation					
Programme	12 HUMAN CAPITAL D	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	04 Labour and employme	04 Labour and employment services					
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	ıtput('000)		ı	I	14,000		
Programme	15 COMMUNITY MOBI	LIZATION AND MINDS	ET CHANGE				
SubProgramme	02 Strengthening institution	onal support					
Budget Output	000023 Inspection and M	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	ıtput('000)		I	ı	274,613		
Budget Output	440016 Promotion of Arts	s & crafts			<u> </u>		
PIAP Output							

Department	100 Community Based Servic	es					
Service Area	10 Community Mobilisation						
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme	02 Strengthening institutional		ZI CILLIOE				
Budget Output	440016 Promotion of Arts & crafts						
Indicator Name	440010 1 follotion of fits &	Indicator Measure	Base Year	Base Level	Performance Target		
indicator (vaine		Indicator Measure	Dasc Icai	Base Level	2022/23		
					2022/23		
Total Cost of Budget Output((1000)		<u> </u>		4,000		
Total Cost of Department('00					292,613		
Department	110 Planning				2,013		
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	1801010102 Capacity building	Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Measure	Dase Teal	Dase Level	2022/23		
Proportion of LGs capacity bui	ilt in development planning		2022	0	50		
PIAP Output	1801051101 Statistics on cros	oss cutting issues compiled and disseminated.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Proportion of statistical reports migration gender refugees and			2022	10	80		
Number of Briefs compiled on issues and disseminated	Statistics for Cross cutting		2022	0	4		
PIAP Output	1801051103 Functional comm	nunity information syst	em at parish level.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Proportion of parishes with fur information system	actional Community		2022	0	2022/23 100		
PIAP Output	1801051104 Administrative d	ata Collected among th	e MDAs and LGs	with a focus on cross of	cutting issues.		

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	
					2022/23	
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues			2021	30	90	
PIAP Output	18060202 Process Evaluation	Report on key interver	ntions conducted	in the 18 programs.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2022	0	4	
Total Cost of Budget Output((1000)				2,597,447	
Total Cost of Department('00	00)	2,597,4				
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	18 DEVELOPMENT PLAN II	MPLEMENTATION				
SubProgramme	04 Accountability Systems and	l Service Delivery				
Budget Output	560070 Development and Mar	nagement of Internal A	udit and Controls	S		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output(('000)		1	I	122,084	
Total Cost of Department('00	00)				122,084	
Department	130 Trade, Industry and Local Development					
Service Area	20 Value Chain Services					
Programme	07 PRIVATE SECTOR DEVE	LOPMENT				
SubProgramme	02 Strengthening Private Sector	or Institutional and Org	ganizational Capa	city		
Budget Output	010008 Capacity Strengthenin	g				
PIAP Output						

Department	130 Trade, Industry and Loca	130 Trade, Industry and Local Development						
Service Area	20 Value Chain Services	20 Value Chain Services						
Programme	07 PRIVATE SECTOR DEVI	07 PRIVATE SECTOR DEVELOPMENT						
SubProgramme	02 Strengthening Private Sect	02 Strengthening Private Sector Institutional and Organizational Capacity						
Budget Output	010008 Capacity Strengthenia	010008 Capacity Strengthening						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output('000)		449,48						
Total Cost of Department('000)					449,488			

N/A