Department	010 Administration						
Service Area		<b>1</b>					
		10 Administration and Management					
Programme		11 DIGITAL TRANSFORMATION					
SubProgramme	-	04 Enabling Environment					
Budget Output	000006 Planning and Bu	dgeting services					
PIAP Output			_				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				511,847		
Programme	14 PUBLIC SECTOR T	RANSFORMATION					
SubProgramme	03 Human Resource Ma	nagement					
<b>Budget Output</b>	390012 Implementation	of Pension Reforms					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		ı	I	121,767		
<b>Budget Output</b>	390018 Statutory Servic	es					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			I	163,180		
Programme	16 GOVERNANCE AN	D SECURITY					
SubProgramme	01 Institutional Coordina	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 O	utput('000)		1	1	13,129		
	/				-,		

Department	010 Administration				
Service Area	10 Administration and Mana	agamant			
	16 GOVERNANCE AND S				
Programme	_				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Di	sposal Services			
PIAP Output		T	T	T	1
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outp	ut('000)		l	<u> </u>	14,500
Budget Output	000008 Records Manageme	nt			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
<b>Total Cost of Budget Outp</b>	ut('000)		ı	ı	11,044
Budget Output	000023 Inspection and Mon	itoring			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outp	ut('000)	1	<u> </u>		28,000
Total Cost of Department(	(000)				863,467
Department	020 Finance	•			
Service Area	10 Financial Management a	nd Accountability (LG)			
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION			
SubProgramme	02 Resource Mobilization as	nd Budgeting			
Budget Output	000004 Finance and Accour	nting			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outp	ut('000)		I	1	46,808
	* *				,

Department	020 Finance						
Service Area	10 Financial Manage	10 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT	Γ PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobiliz	ation and Budgeting					
<b>Budget Output</b>	000006 Planning and	l Budgeting services					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		<u>I</u>	· · · · · · · · · · · · · · · · · · ·	20,000		
Budget Output	000023 Inspection ar	nd Monitoring					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				142,848		
Budget Output	000061 Management	t of Government Accounts					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			I	10,000		
<b>Budget Output</b>	560021 Inter-Govern	mental Fiscal Transfer Reform	Programme				
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		<u>I</u>		30,000		
Total Cost of Departme					249,656		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme		16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000004 Finance and Accounting	nσ					
PIAP Output	ooooo i manee and recounting						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator ivanic		Indicator Measure	Dasc Tear	Dasc Level	2022/23		
					2022/25		
Total Cost of Budget Output	(1000)				211,858		
Budget Output	000007 Procurement and Disp	osal Services			211,000		
PIAP Output	Disp						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				6,000		
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 Output	('000)		ı	I	70,000		
Total Cost of Department('00	00)				287,858		
Department	040 Production and Marketing	<b>.</b>					
Service Area	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIALIZA	ΓΙΟΝ					
SubProgramme	01 Institutional Strengthening	and Coordination					
Budget Output	010016 Farmer mobilisation a	nd sensitisation					
PIAP Output	01041204 Farmers sensitised of	on productivity enhanc	ement technologie	es			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of parishes in which sconducted	ensitisation has been	Number	2022	8	11		
Total Cost of Budget Output	(1000)				25,452		

040 Production and Marketing	9					
10 Agricultural Extension	<u> </u>					
16 GOVERNANCE AND SE	CURITY					
02 Security						
000006 Planning and Budgeti	ng services					
1	<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Target		
				2022/23		
('000)		l	I	65,298		
20 Agricultural Production	20 Agricultural Production					
01 AGRO-INDUSTRIALIZA	TION					
02 Agricultural Production an	d Productivity					
010009 Research Partnerships	S					
01040708 Demand driven agr	riculture technologies d	eveloped				
	Indicator Measure	Base Year	Base Level	Performance Target		
gies and innovations adopted	Number			2022/23		
c('000)		•	•	14,366		
30 Agricultural Value Chain S	Services					
01 AGRO-INDUSTRIALIZA	TION					
02 Agricultural Production an	d Productivity					
010008 Capacity Strengthenin	ng					
1	Indicator Measure	Base Year	Base Level	Performance Target		
				2022/23		
.(1000)	<u> </u>	<u> </u>		15.15.4		
( '000)				17,154		
•	10 Agricultural Extension 16 GOVERNANCE AND SE 02 Security 000006 Planning and Budgeti  20 Agricultural Production 01 AGRO-INDUSTRIALIZA 02 Agricultural Production an 010009 Research Partnerships 01040708 Demand driven agr	10 Agricultural Extension 16 GOVERNANCE AND SECURITY 02 Security 000006 Planning and Budgeting services  Indicator Measure  ('000)  20 Agricultural Production 01 AGRO-INDUSTRIALIZATION 02 Agricultural Production and Productivity 010009 Research Partnerships 01040708 Demand driven agriculture technologies d Indicator Measure  ('000)  30 Agricultural Value Chain Services 01 AGRO-INDUSTRIALIZATION 02 Agricultural Production and Productivity 010008 Capacity Strengthening  Indicator Measure	10 Agricultural Extension  16 GOVERNANCE AND SECURITY  02 Security  000006 Planning and Budgeting services  Indicator Measure Base Year  20 Agricultural Production  01 AGRO-INDUSTRIALIZATION  02 Agricultural Production and Productivity  010009 Research Partnerships  01040708 Demand driven agriculture technologies developed  Indicator Measure Base Year  gies and innovations adopted Number  (*000)  30 Agricultural Value Chain Services  01 AGRO-INDUSTRIALIZATION  02 Agricultural Production and Productivity  010008 Capacity Strengthening  Indicator Measure Base Year	10 Agricultural Extension  16 GOVERNANCE AND SECURITY  02 Security  000006 Planning and Budgeting services    Indicator Measure   Base Year   Base Level		

	1						
Department	1	050 Health					
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 HUMAN CAPITAL DE	VELOPMENT					
SubProgramme	02 Population Health, Safet	y and Management					
Budget Output	000013 HIV/AIDS Mainstr	eaming					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	it('000)	İ		•	1,100		
<b>Budget Output</b>	320034 Prevention and Reh	nabilitaion services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	it('000)			•	6,442		
<b>Budget Output</b>	320052 Care and Treatment	t Coordination					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ut('000)		•	•	3,925		
Budget Output	320076 Reproductive and I	nfant Health Services					
PIAP Output							
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	at('000)		I	ı	67,156		
Budget Output	320113 Prevention and reha	abilitation services					
PIAP Output							
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
		l	<u> </u>	I			

<del></del>							
10 Primary HealthCare							
12 HUMAN CAPITAL D	EVELOPMENT						
02 Population Health, Saf	02 Population Health, Safety and Management						
out('000)				8,595			
320123 Specialised Inpati	ent services						
	<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Target			
				2022/23			
ut('000)			•	39,323			
320165 Primary Health ca	are services						
	<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Target			
				2022/23			
out('000)			•	946,678			
(000)				1,073,219			
060 Education							
10 Pre-Primary and Prima	ary Education						
12 HUMAN CAPITAL D	EVELOPMENT						
01 Education,Sports and s	skills						
320003 Assets and Facilit	ies Management						
•	Indicator Measure	Base Year	Base Level	Performance Target			
				2022/23			
out('000)			•	183,431			
320157 Primary Educatio	n Services						
	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
				2022/23			
	02 Population Health, Safe put('000)  320123 Specialised Inpati  out('000)  320165 Primary Health ca  out('000)  ('000)  060 Education  10 Pre-Primary and Prima  12 HUMAN CAPITAL D  01 Education, Sports and s  320003 Assets and Facilit	Indicator Measure  Sutt('000)  320165 Primary Health care services  Indicator Measure  Sutt('000)  060 Education 10 Pre-Primary and Primary Education 12 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 320003 Assets and Facilities Management  Indicator Measure  Sutt('000)  Indicator Measure	O2 Population Health, Safety and Management	1   1   2   2   2   2   2   2   2   2			

_	1000						
Department	060 Education						
Service Area	10 Pre-Primary and Primar	y Education					
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	01 Education,Sports and sk	tills					
Total Cost of Budget Outp	out('000)				1,357,013		
Budget Output	320162 Capitation (Primar	y)					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		1		95,057		
Service Area	20 Secondary Education	·					
Programme	12 HUMAN CAPITAL DE	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and sl	01 Education,Sports and skills					
Budget Output	000023 Inspection and Mo	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		•	•	1,426		
Budget Output	320043 Teaching and Train	ning					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		ı		675,521		
Service Area	30 Skills Development	1					
Programme	12 HUMAN CAPITAL DE	EVELOPMENT					
SubProgramme	01 Education,Sports and sl	01 Education,Sports and skills					
Budget Output	320163 Capitation (Tertiar	y)					
PIAP Output	1202010201 B . B .	2020103 Capitation (Teruary) 202010201 Basic Requirements and Minimum standards met by schools and training institutions					

Department	060 Education						
Service Area	30 Skills Development						
Programme	12 HUMAN CAPITAL DE	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and ski	01 Education,Sports and skills					
Budget Output	320163 Capitation (Tertiary	320163 Capitation (Tertiary)					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials			2021/2022	1			
<b>Total Cost of Budget Out</b>	put('000)		•		54,000		
Service Area	40 Education&Sports Mana	gement and Inspection					
Programme	12 HUMAN CAPITAL DE	VELOPMENT					
SubProgramme	01 Education,Sports and ski	01 Education,Sports and skills					
Budget Output	000021 Gender Mainstream	000021 Gender Mainstreaming services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		1		2,000		
Budget Output	000023 Inspection and Mor	itoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		<u> </u>		14,000		
<b>Budget Output</b>	320016 Management of Edu	acation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	nut('000)				73,787		
Total Cost of Departmen					2,456,235		
Total Cost of Departmen	i( 000 <i>)</i>				2,430,233		

D	050 B 1 1 E : :							
Department	070 Roads and Engineering							
Service Area	10 Community Access Roads							
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	RE AND SERVIC	CES				
SubProgramme	03 Transport Infrastructure and	d Services Developme	nt					
Budget Output	260009 Road Maintenance	260009 Road Maintenance						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)				780,000			
Service Area	20 Engineering Services	•						
Programme	09 INTEGRATED TRANSPO	ORT INFRASTRUCTU	IRE AND SERVIC	CES				
SubProgramme	03 Transport Infrastructure and	d Services Developme	nt					
Budget Output	000017 Infrastructure Development and Management							
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)			ı	324,407			
Total Cost of Department('00	00)				1,104,407			
Department	090 Natural Resources	l						
Service Area	10 Natural Resources Manage	ment						
Programme	06 NATURAL RESOURCES.	, ENVIRONMENT, CI	LIMATE CHANG	E, LAND AND WATE	R			
SubProgramme	02 Land Management							
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)				166,760			
Budget Output	140035 Land Information Man	nagement						
PIAP Output								

Department	090 Natural Resources						
Service Area	10 Natural Resources Manager	10 Natural Resources Management					
Programme	06 NATURAL RESOURCES,	ENVIRONMENT, CI	LIMATE CHANC	GE, LAND AND WATE	R		
SubProgramme	02 Land Management						
<b>Budget Output</b>	140035 Land Information Management						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	9,000		
Programme	07 PRIVATE SECTOR DEVE	LOPMENT					
SubProgramme	01 Enabling Environment						
<b>Budget Output</b>	000023 Inspection and Monito	ring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')		-	-	15,000		
Programme	10 SUSTAINABLE URBANIS	SATION AND HOUS	ING				
SubProgramme	03 Institutional Coordination						
<b>Budget Output</b>	280006 Land Use Compliance						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')				10,000		
Programme	14 PUBLIC SECTOR TRANS	FORMATION					
SubProgramme	01 Strengthening Accountabili	ty					
<b>Budget Output</b>	000024 Compliance and Enfor	cement Services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')				8,000		

Total Cost of Departmen	nt('000)				208,760		
Department	100 Community Based	Services					
Service Area	10 Community Mobilis	sation					
Programme	12 HUMAN CAPITAL	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports an	01 Education,Sports and skills					
<b>Budget Output</b>	000021 Gender Mainst	reaming services					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		1	I	2,078		
Budget Output	000023 Inspection and	Monitoring					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		•		3,188		
Programme	15 COMMUNITY MC	BILIZATION AND MINDSI	ET CHANGE				
SubProgramme	02 Strengthening instit	utional 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 Ou	tput('000)		1	1	4,725		
Service Area	20 Empowerment and	Mindset Change					
Programme	12 HUMAN CAPITAL	DEVELOPMENT					
SubProgramme	01 Education,Sports an	d skills					
Budget Output	000021 Gender Mainst	reaming services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		

Department	100 Community Based Service	100			
Service Area	20 Empowerment and Mindse				
Programme	12 HUMAN CAPITAL DEVI				
SubProgramme	01 Education,Sports and skills	3			
Total Cost of Budget Output	('000)				114,000
Budget Output	320141 Empowerment and pro	werment and protection			
PIAP Output					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		<u> </u>		17,766
Programme	15 COMMUNITY MOBILIZ	ATION AND MINDSI	ET CHANGE		
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)			<u> </u>	54,574
Total Cost of Department('00	00)				196,331
Department	110 Planning	<u></u>			
Service Area	10 Planning and Statistics				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)				18,000
Budget Output	000022 Research and Development				
PIAP Output					

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	16 GOVERNANCE AND SE	CURITY				
SubProgramme	01 Institutional Coordination	01 Institutional Coordination				
Budget Output	000022 Research and Development					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	ıt('000)				25,000	
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
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 Outpu	ıt('000)		•	•	23,703	
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 Outpu	ıt('000)		•	•	9,000	
Budget Output	560019 Data Management an	nagement and Dissemination				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	ıt('000)				20,000	
Total Cost of Department('	000)				95,703	

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Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	14 PUBLIC SECTOR TRANS				
SubProgramme	03 Human Resource Managen	nent			
Budget Output	010008 Capacity Strengthenin	ıg			
PIAP Output	14050603 In- service training	programs developed &	implemented to	enhance skills and perfo	ormance of public officers
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of public officer	strained	Percentage	2021/2022	10%	50%
Total Cost of Budget O	utput('000)		•	•	25,000
Programme	16 GOVERNANCE AND SE	CURITY			
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Manag	000001 Audit and Risk Management			
PIAP Output					
Indicator Name	'	<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Target
					2022/23
Total Cost of Budget O	utput('000)		1	<b>I</b>	15,000
Total Cost of Departme	nt('000)				40,000
Department	130 Trade, Industry and Local	Development			
Service Area	10 Commercial Services	10 Commercial Services			
Programme	05 TOURISM DEVELOPME	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output					
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1	<u> </u>	I	11,000
Programme		07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment				
Budget Output		190029 Development of Standards			
PIAP Output	•	<del> </del>			
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Department	130 Trade, Industry and Loc	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services						
Programme	07 PRIVATE SECTOR DEV	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	01 Enabling Environment	01 Enabling Environment					
<b>Budget Output</b>	190029 Development of Sta	190029 Development of Standards					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)			<u> </u>	I	40,000		
Service Area	20 Value Chain Services	20 Value Chain Services					
Programme	07 PRIVATE SECTOR DEV	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	02 Strengthening Private Se	02 Strengthening Private Sector Institutional and Organizational Capacity					
<b>Budget Output</b>	010008 Capacity Strengthen	010008 Capacity Strengthening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	Putput('000)		<u>I</u>		5,393		
Total Cost of Department('000)		56,393					

N/A