| Department | 010 Administration | | | | | | |
|-----------------------------|---------------------------------|----------------------------------|--------------------|-------------------|--------------------|--|--|
| Service Area | | 10 Administration and Management | | | | | |
| Programme | 14 PUBLIC SECTOR TRANSFORMATION | | | | | | |
| SubProgramme | 01 Strengthening Accountabili | | | | | | |
| Budget Output | 000024 Compliance and Enfor | | | | | | |
| PIAP Output | 14040102 Compliance Inspect | | As and I Gs | | | | |
| Indicator Name | 14040102 Compliance inspect | Indicator Measure | Base Year | Base Level | Performance Target | | |
| Indicator Ivanic | | | Dase Ital | Dase Level | 2022/23 | | |
| Number of MDAs and LGs Pe | | Danaanta aa | 2022/2023 | 2021/2022 | 100 | | |
| | | Percentage | 2022/2023 | 2021/2022 | | | |
| Total Cost of Budget Output | | | | | 30,000 | | |
| Budget Output | 000049 Recruitment services | | | | | | |
| PIAP Output | | 1 | 1 | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 4,000 | | |
| Budget Output | 000085 Management of the Pu | blic Service Wage Bil | l, Pension and Gra | tuity | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output | ('000) | | • | • | 2,447 | | |
| Budget Output | 010008 Capacity Strengthening | g | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 37,000 | | |
| Budget Output | 390012 Implementation of Per | nsion Reforms | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| | | 1 | 1 | | | | |

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| Department | 010 Administration | 010 Administration | | | | | |
|-----------------------------|-------------------------------|----------------------------------|-----------------|------------|--------------------|--|--|
| Service Area | 10 Administration and Manag | 10 Administration and Management | | | | | |
| Programme | 14 PUBLIC SECTOR TRANS | SFORMATION | | | | | |
| SubProgramme | 01 Strengthening Accountabil | ity | | | | | |
| Total Cost of Budget Outpu | t('000) | | | | 443,330 | | |
| Budget Output | 390014 Development and Ope | erationationalion of Hu | man Resource Sy | vstem | | | |
| PIAP Output | | | | | | | |
| Indicator Name | · | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| Total Cost of Budget Output | t('000) | | • | • | 6,000 | | |
| Budget Output | 390017 Public Service Perform | nance management | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| Total Cost of Budget Output | t('000) | | • | • | 326,599 | | |
| Programme | 16 GOVERNANCE AND SE | CURITY | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | | |
| Budget Output | 000007 Procurement and Disp | oosal Services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | · | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| Total Cost of Budget Output | t('000) | | | | 6,000 | | |
| Budget Output | 000008 Records Management | | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| Total Cost of Budget Output | t('000) | | <u> </u> | | 6,000 | | |
| Budget Output | 000014 Administrative and Su | I upport Services | | | -,,,,,, | | |
| PIAP Output | | | | | | | |

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| Department | 010 Administration | | | | | | | |
|------------------------|-------------------------------|---|-----------|------------|--------------------|--|--|--|
| Service Area | 10 Administration and Mana | agement | | | | | | |
| Programme | 16 GOVERNANCE AND S | 16 GOVERNANCE AND SECURITY | | | | | | |
| SubProgramme | 01 Institutional Coordination | 1 | | | | | | |
| Budget Output | 000014 Administrative and | 000014 Administrative and Support Services | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2022/23 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | | • | 10,000 | | | |
| Programme | 18 DEVELOPMENT PLAN | IMPLEMENTATION | | | | | | |
| SubProgramme | 03 Oversight, Implementation | on, Coordination and Mo | nitoring | | | | | |
| Budget Output | 000027 Programme Working | 000027 Programme Working Group Secretariat Services | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2022/23 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | | • | 2,000 | | | |
| Total Cost of Departme | nt('000) | | | | 873,376 | | | |
| Department | 020 Finance | | | | | | | |
| Service Area | 10 Financial Management a | nd Accountability (LG) | | | | | | |
| Programme | 18 DEVELOPMENT PLAN | IMPLEMENTATION | | | | | | |
| SubProgramme | 02 Resource Mobilization an | nd Budgeting | | | | | | |
| Budget Output | 000004 Finance and Accourt | ting | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2022/23 | | | |
| | | | | | | | | |
| Total Cost of Budget O | utput('000) | | I | | 208,337 | | | |
| Total Cost of Departme | - · · · | | | | 208,337 | | | |

| Department | 030 Statutory bodies | | | | | |
|-----------------------------|--------------------------------|------------------------------|-----------|------------|--------------------|--|
| Service Area | 10 Legislation and Oversight | 10 Legislation and Oversight | | | | |
| Programme | 16 GOVERNANCE AND SEC | CURITY | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | |
| Budget Output | 000007 Procurement and Disp | osal Services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | • | 16,949 | |
| Budget Output | 000012 Legal advisory service | 2S | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | • | • | 28,015 | |
| 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) | | • | | 152,058 | |
| Total Cost of Department('0 | 00) | | | | 197,022 | |
| 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) | | - | - | 6,147 | |
| | | | | | | |

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| Department | 040 Production and Marketing | 5 | | | | | |
|-----------------------------|--------------------------------|---------------------------|-----------|------------|--------------------|--|--|
| Service Area | 10 Agricultural Extension | 10 Agricultural Extension | | | | | |
| Programme | 01 AGRO-INDUSTRIALIZA | TION | | | | | |
| SubProgramme | 01 Institutional Strengthening | and Coordination | | | | | |
| Budget Output | 010015 Extension services | 010015 Extension services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output | ('000) | | - | | 74,535 | | |
| Service Area | 20 Agricultural Production | • | | | | | |
| 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) | | • | | 48,670 | | |
| Total Cost of Department('0 | 00) | | | | 129,353 | | |
| Department | 050 Health | | | | | | |
| Service Area | 10 Primary HealthCare | | | | | | |
| Programme | 12 HUMAN CAPITAL DEVE | ELOPMENT | | | | | |
| SubProgramme | 02 Population Health, Safety a | nd 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) | | | | 50,000 | | |
| Budget Output | 320053 Child Health Services | | | | | | |
| | 320053 Child 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 DE | VELOPMENT | | | | | |
| SubProgramme | 02 Population Health, Safet | y and Management | | | | | |
| Budget Output | 320053 Child Health Servic | ces | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output | ut('000) | | • | | 1,200 | | |
| Budget Output | 320165 Primary Health care | e services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output | ut('000) | | • | | 1,093,773 | | |
| Service Area | 30 Health Management and | Supervision | | | | | |
| Programme | 12 HUMAN CAPITAL DE | VELOPMENT | | | | | |
| SubProgramme | 02 Population Health, Safet | y and Management | | | | | |
| Budget Output | 000006 Planning and Budg | eting services | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output | ut('000) | | | | 14,572 | | |
| Total Cost of Department(| 000) | | | | 1,159,545 | | |
| Department | 060 Education | • | | | | | |
| Service Area | 10 Pre-Primary and Primary | 10 Pre-Primary and Primary Education | | | | | |
| Programme | 12 HUMAN CAPITAL DE | VELOPMENT | | | | | |
| SubProgramme | 01 Education,Sports and sk | ills | | | | | |
| Budget Output | 320003 Assets and Facilitie | es Management | | | | | |
| PIAP Output | | | | | | | |
| • | the second se | | | | | | |

| Department | 060 Education | | | | | |
|---|---|----------------------|-------------------|---------------------------|--------------------|--|
| Service Area | 10 Pre-Primary and Primary E | ducation | | | | |
| | 12 HUMAN CAPITAL DEVE | | | | | |
| Programme | | | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | | |
| Budget Output | 320003 Assets and Facilities Management | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 158,466 | |
| Budget Output | 320157 Primary Education Ser | vices | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 2,131,071 | |
| Budget Output | 320162 Capitation (Primary) | | | | | |
| PIAP Output | 1202010201 Basic Requiremen | nts and Minimum stan | dards met by scho | ols and training institut | ions | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| Number of textbooks and other | | | 2022/2023 | 2021/2022 | 3 | |
| procured to ensure that each proto textbook ratio not exceeding | | | | | | |
| Total Cost of Budget Output | | | | | 230,245 | |
| Service Area | 20 Secondary Education | | | | 200,210 | |
| Programme | 12 HUMAN CAPITAL DEVE | IOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | | |
| - | ~ | | | | | |
| Budget Output | 320003 Assets and Facilities N | lanagement | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 1,905,710 | |
| Budget Output | 320158 Capitation (Secondary) |) | | | | |
| PIAP Output | | | | | | |

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| _ | | | | | | |
|-----------------------------|--------------------------------|---------------------|-----------|------------|--------------------|--|
| Department | 060 Education | | | | | |
| Service Area | 20 Secondary Education | | | | | |
| Programme | 12 HUMAN CAPITAL DEVE | LOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | | |
| Budget Output | 320158 Capitation (Secondary) | | | | | |
| Indicator Name | , | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | I | 461,120 | |
| Budget Output | 320159 Secondary Education S | Services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 1,053,472 | |
| Service Area | 30 Skills Development | 1 | | | | |
| Programme | 12 HUMAN CAPITAL DEVE | LOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | | |
| 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) | | | I | 22,200 | |
| Service Area | 40 Education&Sports Manager | ment and Inspection | | | | |
| Programme | 12 HUMAN CAPITAL DEVE | LOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | | |
| Budget Output | 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) | | | I | 14,477 | |
| - • | | I | | | , | |

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| Department | 060 Education | | | | | |
|-----------------------------|--------------------------------|---|-----------|------------|--------------------|--|
| Service Area | 40 Education&Sports Manager | 40 Education&Sports Management and Inspection | | | | |
| Programme | 12 HUMAN CAPITAL DEVE | LOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | | |
| Budget Output | 010008 Capacity Strengthening | g | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | | | | | 10,000 | |
| Budget Output | 320003 Assets and Facilities M | lanagement | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 9,771 | |
| Budget Output | 320014 Examinations and Ass | essments | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | - | | 15,000 | |
| Budget Output | 320016 Management of Educa | tion Services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget Output | ('000) | | | • | 39,562 | |
| Total Cost of Department('0 | 00) | | | | 6,051,095 | |
| | | | | | | |

| Department | 070 Roads and Engineerin | ıg | | | | |
|------------------------|-----------------------------|--|---------------|-------------------|-------------------|--|
| Service Area | 20 Engineering Services | | | | | |
| Programme | 06 NATURAL RESOUR | CES, ENVIRONMENT, C | LIMATE CHANC | GE, LAND AND WATE | ER | |
| SubProgramme | 01 Environment and Natu | ral Resources Managemen | t | | | |
| Budget Output | 140043 Urban planning a | nd Strategies | | | | |
| PIAP Output | | | | | | |
| Indicator Name | · | Indicator Measure | Base Year | Base Level | Performance Targe | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget O | output('000) | | | • | 38,00 | |
| Programme | 09 INTEGRATED TRAN | SPORT INFRASTRUCTU | JRE AND SERVI | CES | | |
| SubProgramme | 03 Transport Infrastructur | e and Services Developme | nt | | | |
| Budget Output | 000017 Infrastructure Dev | velopment and Managemer | ıt | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget O | utput('000) | | | | 6,410,16 | |
| Total Cost of Departme | ent('000) | | | | 6,448,16 | |
| Department | 090 Natural Resources | | | | | |
| Service Area | 10 Natural Resources Ma | nagement | | | | |
| Programme | 01 AGRO-INDUSTRIAL | IZATION | | | | |
| SubProgramme | 01 Institutional Strengther | ning and Coordination | | | | |
| Budget Output | 000006 Planning and Bud | geting services | | | | |
| PIAP Output | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Targe | |
| | | | | | 2022/23 | |
| | | | | | | |
| Total Cost of Budget O | utput('000) | | | I | 4,00 | |
| Programme | 06 NATURAL RESOUR | CES, ENVIRONMENT, C | LIMATE CHANC | GE, LAND AND WATE | ER | |
| SubProgramme | 03 Water Resources Mana | igement | | | | |
| Budget Output | 000006 Planning and Bud | 000006 Planning and Budgeting services | | | | |
| PIAP Output | | | | | | |

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| Department | 090 Natural Resources | | | | | | |
|-----------------------------|--|----------------------------------|-------------|-------------------|--------------------|--|--|
| Service Area | 10 Natural Resources Manage | ement | | | | | |
| Programme | 06 NATURAL RESOURCES | , ENVIRONMENT, C | LIMATE CHAN | GE, LAND AND WATE | ER | | |
| SubProgramme | 03 Water Resources Managen | nent | | | | | |
| Budget Output | 000006 Planning and Budgeting services | | | | | | |
| Indicator Name | · | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | • | - | 57,743 | | |
| Total Cost of Department('0 | 00) | | | | 61,743 | | |
| Department | 100 Community Based Servic | ees | | | | | |
| Service Area | 10 Community Mobilisation | | | | | | |
| Programme | 15 COMMUNITY MOBILIZ | ATION AND MINDS | ET CHANGE | | | | |
| SubProgramme | 02 Strengthening institutional support | | | | | | |
| 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 | t('000) | | - | | 4,000 | | |
| Service Area | 20 Empowerment and Mindse | et Change | | | | | |
| Programme | 12 HUMAN CAPITAL DEV | ELOPMENT | | | | | |
| SubProgramme | 03 Gender and Social Protecti | on | | | | | |
| Budget Output | 320146 Support to special inte | erest Groups | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Outpu | t('000) | | - | | 329,077 | | |
| Programme | 15 COMMUNITY MOBILIZ | ATION AND MINDS | ET CHANGE | | | | |
| SubProgramme | 02 Strengthening institutional | support | | | | | |
| Budget Output | 000023 Inspection and Monit | oring | | | | | |
| PIAP Output | | | | | | | |
| 1 | 1 | | | | | | |

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| 20 Empowerment and Mindset | tChange | | | | |
|----------------------------------|---|--|--|--|--|
| 15 COMMUNITY MOBILIZA | ATION AND MINDSI | ET CHANGE | | | |
| 02 Strengthening institutional | support | | | | |
| 000023 Inspection and Monitoring | | | | | |
| • | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| | | | | | |
| ('000) | | | | 97,822 | |
| 00) | | | | 430,899 | |
| 110 Planning | | | | | |
| 10 Planning and Statistics | | | | | |
| 16 GOVERNANCE AND SEC | CURITY | | | | |
| 01 Institutional Coordination | | | | | |
| 000006 Planning and Budgetir | ng services | | | | |
| | | | | | |
| 1 | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| | | | | | |
| ('000) | | • | • | 48,562 | |
| 18 DEVELOPMENT PLAN I | MPLEMENTATION | | | | |
| 01 Development Planning, Res | search, Evaluation and | Statistics | | | |
| 000006 Planning and Budgetin | ng services | | | | |
| | | | | | |
| | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| | | | | | |
| ('000) | | | | 1,156,912 | |
| 000023 Inspection and Monito | ring | | | | |
| | | | | | |
| | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | 1 | 2022/23 | |
| | | | | | |
| | 20 Empowerment and Mindset 15 COMMUNITY MOBILIZA 02 Strengthening institutional is 000023 Inspection and Monito ('000) 10 Planning 10 Planning and Statistics 16 GOVERNANCE AND SEC 01 Institutional Coordination 000006 Planning and Budgetir ('000) 18 DEVELOPMENT PLAN II 01 Development Planning, Res 000006 Planning and Budgetir ('000) | 02 Strengthening institutional support 000023 Inspection and Monitoring Indicator Measure ('000) 00) 110 Planning 10 Planning and Statistics 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000006 Planning and Budgeting services Indicator Measure ('000) 18 DEVELOPMENT PLAN IMPLEMENTATION 01 Development Planning, Research, Evaluation and 000006 Planning and Budgeting services Indicator Measure ('000) 18 DEVELOPMENT PLAN IMPLEMENTATION 01 Development Planning, Research, Evaluation and 000006 Planning and Budgeting services Indicator Measure ('000) 000023 Inspection and Monitoring | 20 Empowerment and Mindset Change 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE 02 Strengthening institutional support 000023 Inspection and Monitoring Indicator Measure Base Year ('000) 00 110 Planning 10 Planning and Statistics 16 GOVERNANCE AND SECURITY 01 Institutional Coordination 000006 Planning and Budgeting services Indicator Measure Base Year Indicator Measure Base Year ('000) 18 DEVELOPMENT PLAN IMPLEMENTATION 01 Development Planning, Research, Evaluation and Statistics 000006 Planning and Budgeting services Indicator Measure Base Year Indicator M | 20 Empowerment and Mindset Change 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE 02 Strengthening institutional support 000023 Inspection and Monitoring Indicator Measure Base Year Base Level 000 00 00 00 00 00 00 00 00 00 00 00 0 | |

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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 | | | | | | |
| Total Cost of Budget Output | ('000) | | | | 4,000 | | |
| Budget Output | 560019 Data Management and Dissemination | | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | 1 | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output('000) | | | • | • | 34,859 | | |
| Total Cost of Department('000) | | 1,244,333 | | | | | |
| Department | 120 Internal Audit | | | | | | |
| Service Area | 10 Compliance | | | | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | | | |
| SubProgramme | 05 Anti-Corruption and Accountability | | | | | | |
| Budget Output | 000001 Audit and Risk Management | | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output('000) | | 44,859 | | | | | |
| Total Cost of Department('000) | | 44,859 | | | | | |
| Department | 130 Trade, Industry and Local Development | | | | | | |
| Service Area | 10 Commercial Services | | | | | | |
| Programme | 07 PRIVATE SECTOR DEVELOPMENT | | | | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | | |
| Budget Output | 000080 Economic Integration and Market Access | | | | | | |
| PIAP Output | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | |
| | | | | | 2022/23 | | |
| | | | | | | | |
| Total Cost of Budget Output('000) | | | | | 5,000 | | |

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| Department | 130 Trade, Industry and L | 130 Trade, Industry and Local Development | | | | | | |
|-----------------------------------|---------------------------|---|-----------|-------------------|--------------------|--|--|--|
| Service Area | 10 Commercial Services | 10 Commercial Services | | | | | | |
| Programme | 07 PRIVATE SECTOR D | 07 PRIVATE SECTOR DEVELOPMENT | | | | | | |
| SubProgramme | 02 Strengthening Private | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | | | |
| Budget Output | 190001 Private sector coo | 190001 Private sector coordination | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2022/23 | | | |
| Total Cost of Budget Output('000) | | | | | 5,000 | | | |
| Budget Output | 190036 Trade Developme | nt | | | | | | |
| PIAP Output | | | | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target | | | |
| | | | | | 2022/23 | | | |
| | | | | | | | | |
| Total Cost of Budget Output('000) | | | 33,295 | | | | | |
| Total Cost of Department('000) | | | 43,295 | | | | | |

N / A

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