Department	1 1	010 Administration						
Service Area	10 Administration and M	10 Administration and Management						
Programme	14 PUBLIC SECTOR T	RANSFORMATION						
SubProgramme	03 Human Resource Ma	nagement						
Budget Output	000085 Management of	the Public Service Wage Bil	l, Pension and Gr	atuity				
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)				1,566,289			
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)		•	•	1,949,495			
Budget Output	000006 Planning and Bu	adgeting services						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)			•	36,000			
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	utput('000)		1	•	11,100			
Budget Output	000008 Records Manage	ement						
PIAP Output								
A	I							

Department	010 Administration								
Service Area	10 Administration and Manag	10 Administration and Management							
Programme	16 GOVERNANCE AND SE	ECURITY							
SubProgramme	01 Institutional Coordination								
Budget Output	000008 Records Managemen	000008 Records Management							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Ou	tput('000)		•		8,814				
Budget Output	000014 Administrative and S	upport Services							
PIAP Output									
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Ou	tput('000)		•	•	61,650				
Budget Output	000019 ICT Services	•							
PIAP Output	16030101 Administrative and	l ICT support services e	enhanced						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
	es of platforms and systems to be	Percentage	2021	30	80				
aligned with business nee developments	ds and technological								
Total Cost of Budget Ou	tput('000)		<u> </u>	l	7,000				
Budget Output	010008 Capacity Strengtheni	ng							
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Ou	tput('000)		ı	1	5,744				
Total Cost of Departmen	- ' '	3,646,092							

Department	020 Finance						
Service Area		10 Financial Management and Accountability (LG)					
Programme	07 PRIVATE SECTOR D	• • • •					
SubProgramme	01 Enabling Environment						
Budget Output	000023 Inspection and M	onitoring					
PIAP Output			1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)			I	12,000		
Programme	14 PUBLIC SECTOR TR	RANSFORMATION					
SubProgramme	01 Strengthening Accoun	tability					
Budget Output	000024 Compliance and I	Enforcement Services					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			•	7,531		
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	05 Anti-Corruption and A	Accountability					
Budget Output	000061 Management of C	Government Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•	•	20,000		
Programme	18 DEVELOPMENT PLA	AN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization	and Budgeting					
Budget Output	000004 Finance and Acco	ounting					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
		<u> </u>	1	<u> </u>	<u> </u>		

Department	020 Finance							
Service Area	10 Financial Manageme	10 Financial Management and Accountability (LG)						
Programme	18 DEVELOPMENT P	LAN IMPLEMENTATION						
SubProgramme	02 Resource Mobilizati	02 Resource Mobilization and Budgeting						
Total Cost of Budget O	utput('000)				168,000			
Budget Output	000006 Planning and B	udgeting services						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)				43,561			
Total Cost of Departmo					251,092			
Department	030 Statutory bodies							
Service Area	10 Legislation and Ove	rsight						
Programme	14 PUBLIC SECTOR T	TRANSFORMATION						
SubProgramme	03 Human Resource M	anagement						
Budget Output	000049 Recruitment ser	vices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	output('000)				28,602			
Programme	16 GOVERNANCE AT	ND SECURITY						
SubProgramme	01 Institutional Coordin	ation						
Budget Output	000007 Procurement ar	d Disposal Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	utput('000)		•	•	3,781			
Budget Output	000014 Administrative	and Support Services						
PIAP Output								

Department	030 Statutory bodies	030 Statutory bodies						
Service Area	10 Legislation and Oversig	10 Legislation and Oversight						
Programme	16 GOVERNANCE AND	16 GOVERNANCE AND SECURITY						
SubProgramme	01 Institutional Coordination	01 Institutional Coordination						
Budget Output	000014 Administrative and	Support Services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)		<u> </u>		362,292			
Budget Output	000023 Inspection and Mor	nitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)		<u> </u>		50,862			
Budget Output	000061 Management of Go	overnment Accounts						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)		<u> </u>		5,041			
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	out('000)		1	1	5,781			
Total Cost of Department((000')	456,359						

Department	040 Production and Marketin	ıg						
Service Area	10 Agricultural Extension	-						
Programme		01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengthening							
Budget Output	010015 Extension services	S una Coordination						
PIAP Output	DANGE ZINGERIGH SOLVERS							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Thateator T (ame		Thereater Measure	Dusc Tour	Buse Ecver	2022/23			
					2022/23			
Total Cost of Budget Outpu	t('000)		<u>l</u>		607,861			
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 Outpu	t('000)		1	ı	47,000			
Service Area	20 Agricultural Production							
Programme	01 AGRO-INDUSTRIALIZA	ATION						
SubProgramme	01 Institutional Strengthening	g and Coordination						
Budget Output	000006 Planning and Budget	ing services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)		•	•	6,500			
Budget Output	000037 Certification Service	s						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)				51,163			
Budget Output	010017 Machinery acquisition	n and maintenance						
PIAP Output								

Department	040 Production and Marketing	·						
Service Area	20 Agricultural Production							
	-							
Programme	01 AGRO-INDUSTRIALIZATION							
SubProgramme	01 Institutional Strengthening							
Budget Output	010017 Machinery acquisition	010017 Machinery acquisition and maintenance						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)				25,000			
Service Area	30 Agricultural Value Chain S	ervices						
Programme	01 AGRO-INDUSTRIALIZA	ΓΙΟΝ						
SubProgramme	04 Agricultural Market Access	s and Competitiveness						
Budget Output	000073 Marketing and value a	ddition						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)		1	•	108,331			
Budget Output	010017 Machinery acquisition	and maintenance						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)		1	<u> </u>	656,488			
Total Cost of Department('0	00)				1,502,342			
Department	050 Health	•						
Service Area	10 Primary HealthCare							
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT						
SubProgramme	02 Population Health, Safety a	02 Population Health, Safety and Management						
Budget Output	320022 Immunisation Services	S						
PIAP Output								

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme		12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Saf						
Budget Output	320022 Immunisation Ser		I	- I	In 4		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	• • •				198,400		
Budget Output	320165 Primary Health ca	are services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)			•	•	3,574,819		
Total Cost of Departmen	t('000)				3,773,219		
Department	060 Education	•					
Service Area	10 Pre-Primary and Prima	ary Education					
Programme	12 HUMAN CAPITAL D	EVELOPMENT					
SubProgramme	01 Education,Sports and s	skills					
Budget Output	320003 Assets and Facilit	ies Management					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		I	1	224,671		
Budget Output	320157 Primary Education	n Services			<u>-</u>		
PIAP Output	·						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out			<u> </u>	1	5,664,911		
20m. Cost of Bunget Out	P==(000)				2,004,711		

-								
Department	060 Education	060 Education						
Service Area	10 Pre-Primary and Prima	10 Pre-Primary and Primary Education						
Programme	12 HUMAN CAPITAL D	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education, Sports and s	01 Education,Sports and skills						
Budget Output	320162 Capitation (Prima	ry)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		•	•	579,922			
Service Area	20 Secondary Education							
Programme	12 HUMAN CAPITAL D	EVELOPMENT						
SubProgramme	01 Education,Sports and s	kills						
Budget Output	320003 Assets and Facilit	ies Management						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)			•	919,560			
Budget Output	320158 Capitation (Secon	dary)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		1	1	381,092			
Budget Output	320159 Secondary Educat	tion Services			·			
PIAP Output								
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	nut('000)		<u> </u>	1	2,566,407			
- June Cost of Budget Out	r (2,000,107			

Department	060 Education							
		060 Education						
Service Area	30 Skills Development							
Programme	12 HUMAN CAPITAL DEV							
SubProgramme	04 Labour and employment so	ervices						
Budget Output	320160 Tertiary Education Se	ervices						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)			!	662,479			
Budget Output	320163 Capitation (Tertiary)	•						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		ı	I	278,910			
Service Area	40 Education&Sports Manage	ement and Inspection						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT						
SubProgramme	01 Education,Sports and skills	s						
Budget Output	320016 Management of Educ	ation Services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)	1	1	1	106,261			
Budget Output	320038 Sports Development a	and Oversight						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outp	ut('000)		<u> </u>	<u> </u>	40,000			
Jan State State State	()	1			10,000			

D	000 E 1							
Department	060 Education							
Service Area	50 Special Needs Education							
Programme	12 HUMAN CAPITAL DEVE	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skills	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)				4,982			
Total Cost of Department('0	00)				11,429,197			
Department	070 Roads and Engineering	•						
Service Area	10 Community Access Roads							
Programme	09 INTEGRATED TRANSPO	RT INFRASTRUCTU	RE AND SERVICES					
SubProgramme	03 Transport Infrastructure and	d Services Developme	nt					
Budget Output	000017 Infrastructure Develop	oment and Managemen	t					
PIAP Output	09020401 Capacity of existing	g transport infrastructur	e and services increas	ed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Percent availability of district	and zonal equipment	Percentage	2019-2020	Construction of Administration block	Construction of Administration block - Phase III			
Total Cost of Budget Output	('000)		•	•	30,000			
Budget Output	260002 District, Urban and C	ommunity Access Roa	d Maintenance					
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)		1	1	86,631			
Budget Output	260009 Road Maintenance	1						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
		<u> </u>	1	<u> </u>	ı			

D ()	070 P 1 1F ' '								
Department	, ,	070 Roads and Engineering							
Service Area		10 Community Access Roads							
Programme	09 INTEGRATED TRANS	SPORT INFRASTRUCTU	JRE AND SERVI	CES					
SubProgramme	03 Transport Infrastructure	03 Transport Infrastructure and Services Development							
Total Cost of Budget Out	tput('000)				157,180				
Budget Output	260014 Road Equipment as	nd Fleet Management Ser	vices						
PIAP Output									
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget Out	tput('000)				7,546				
Programme	16 GOVERNANCE AND	SECURITY							
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	tput('000)		•		66,845				
Total Cost of Departmen	t('000)				348,202				
Department	080 Water								
Service Area	10 Rural Water Supply and	Sanitation							
Programme	06 NATURAL RESOURC	ES, ENVIRONMENT, C	LIMATE CHANC	GE, LAND AND WATE	IR .				
SubProgramme	03 Water Resources Manag	gement							
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 Out	tput('000)		<u> </u>	I	12,000				
	¥ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				==,000				

D	000 W-+						
Department		080 Water					
Service Area		10 Rural Water Supply and Sanitation					
Programme	12 HUMAN CAPITAL DEVI						
SubProgramme	02 Population Health, Safety a	and Management					
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 O	utput('000)		•	•	371,504		
Programme	15 COMMUNITY MOBILIZ	ATION AND MINDSI	ET CHANGE				
SubProgramme	02 Strengthening institutional	support					
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 O	utput('000)		1	I	29,211		
Total Cost of Departme	ent('000)				412,715		
Department	090 Natural Resources	•					
Service Area	10 Natural Resources Manage	Management					
Programme	05 TOURISM DEVELOPME	NT					
SubProgramme	03 Regulation and Skills Deve	elopment					
Budget Output	000058 Stakeholder Managen	nent					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		<u> </u>	I	8,031		
Programme	06 NATURAL RESOURCES	, ENVIRONMENT, CI	LIMATE CHANG	GE, LAND AND WATE			
SubProgramme		01 Environment and Natural Resources Management					
Budget Output		000006 Planning and Budgeting services					
PIAP Output							
	I						

Department	090 Natural Resources						
Service Area	10 Natural Resources Mana	10 Natural Resources Management					
Programme	06 NATURAL RESOURCE	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme	01 Environment and Natura	al Resources Managemen	t				
Budget Output	000006 Planning and Budg	g and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		1	 	204,602		
Budget Output	140035 Land Information N	Management					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		•	•	14,031		
Programme	10 SUSTAINABLE URBA	10 SUSTAINABLE URBANISATION AND HOUSING					
SubProgramme	03 Institutional Coordination						
Budget Output	280006 Land Use Complian	280006 Land Use Compliance					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		•		8,031		
Total Cost of Department('000)				234,693		
Department	100 Community Based Serv	vices					
Service Area	10 Community Mobilisation	n					
Programme	12 HUMAN CAPITAL DE	VELOPMENT					
SubProgramme	04 Labour and employment services						
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		

Department	100 Community Based Service	es				
Service Area	10 Community Mobilisation					
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT				
SubProgramme	04 Labour and employment se	ervices				
Total Cost of Budget Outpu	t('000)				118,760	
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 Outpu	t('000)		ı	I	5,000	
Budget Output	010008 Capacity Strengthenin	g				
PIAP Output						
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		ı	I	15,122	
Budget Output	320145 Response to Gender b	ased violence				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		l	I	10,000	
Programme	15 COMMUNITY MOBILIZA	ATION AND MINDSI	ET CHANGE			
SubProgramme	01 Community sensitization as	nd empowerment				
Budget Output	440016 Promotion of Arts & crafts					
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Communication strategy on p positive mindsets among your	romotion of norms, values and ng people in place	Percentage	2023	2022	80%	
Total Cost of Budget Outpu	t('000)				5,000	

Department	100 Community Based Service	res					
Service Area	20 Empowerment and Mindset Change						
Programme	•	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	03 Gender and Social Protecti						
Budget Output	320141 Empowerment and pr						
PIAP Output	320141 Empowerment and pr	otection					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Measure	Dase Teal	Dase Level	2022/23		
					2022/23		
Total Cost of Budget Outp	ut('000)		l	l	31,336		
Budget Output	320146 Support to special int	erest Groups					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		•	•	9,071		
Total Cost of Department('000)				194,289		
Department	110 Planning	•					
Service Area	10 Planning and Statistics						
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION					
SubProgramme	01 Development Planning, Re	Research, Evaluation and Statistics					
Budget Output	000006 Planning and Budgeti	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		-	•	90,040		
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 Outp	u+('000)	i	•	•	12,856		

Department	110 Planning				
Service Area	10 Planning and Statistic	es			
Programme		LAN IMPLEMENTATION			
SubProgramme		ng, Research, Evaluation and	Statistics		
Budget Output		king Group Secretariat Serv			
PIAP Output	000027 1 Togramme Wor	King Group Secretariat Serv	ices		
		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name		indicator Measure	base fear	base Level	
					2022/23
Total Cost of Budget O	Putput('000)		<u> </u>		10,611
Budget Output	560021 Inter-Governme	ntal Fiscal Transfer Reform	Programme		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	Output('000)		I	<u> </u>	8,000
Total Cost of Departm	ent('000)				121,508
Department	120 Internal Audit	•			
Service Area	10 Compliance				
Programme	16 GOVERNANCE AN	D SECURITY			
SubProgramme	01 Institutional Coordin	ation			
Budget Output	000001 Audit and Risk	Management			
PIAP Output					
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	Output('000)				60,096
Programme	18 DEVELOPMENT PI	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability System	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and N	000023 Inspection and Monitoring			
PIAP Output					

120 Internal Audit					
10 Compliance					
000023 Inspection and Monit	oring				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
('000)		I	<u> </u>	14,000	
00)				74,096	
130 Trade, Industry and Loca	l Development				
10 Commercial Services					
01 AGRO-INDUSTRIALIZA	ATION				
04 Agricultural Market Acces	ss and Competitiveness				
000073 Marketing and value addition					
'	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
('000)		•	•	17,607	
07 PRIVATE SECTOR DEV	ELOPMENT				
01 Enabling Environment					
190001 Private sector coordin	nation				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
('000)	İ	•	•	14,756	
190036 Trade Development	•				
	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
	10 Compliance 18 DEVELOPMENT PLAN 04 Accountability Systems ar 000023 Inspection and Monit ('000) 130 Trade, Industry and Loca 10 Commercial Services 01 AGRO-INDUSTRIALIZA 04 Agricultural Market Acces 000073 Marketing and value ('000) 07 PRIVATE SECTOR DEVI 01 Enabling Environment 190001 Private sector coordin	10 Compliance 18 DEVELOPMENT PLAN IMPLEMENTATION 04 Accountability Systems and Service Delivery 000023 Inspection and Monitoring Indicator Measure [10 Commercial Services	10 Compliance 18 DEVELOPMENT PLAN IMPLEMENTATION 04 Accountability Systems and Service Delivery 000023 Inspection and Monitoring Indicator Measure Base Year ('000) 130 Trade, Industry and Local Development 10 Commercial Services 01 AGRO-INDUSTRIALIZATION 04 Agricultural Market Access and Competitiveness 000073 Marketing and value addition Indicator Measure Base Year ('000) 07 PRIVATE SECTOR DEVELOPMENT 01 Enabling Environment 190001 Private sector coordination Indicator Measure Base Year ('000) 190036 Trade Development	10 Compliance 18 DEVELOPMENT PLAN IMPLEMENTATION 104 Accountability Systems and Service Delivery 1000023 Inspection and Monitoring Indicator Measure Base Year Base Level 100000000000000000000000000000000000	

Department	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services				
Programme	07 PRIVATE SECTOR DEVE	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment					
Total Cost of Budget C	Output('000)				80,000	
Service Area	20 Value Chain Services	20 Value Chain Services				
Programme	07 PRIVATE SECTOR DEVE	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthenin	010008 Capacity Strengthening				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget C	Output('000)		1		6,000	
Total Cost of Departm	ent('000)			118,363		

N/A