Department	010 Administration						
Service Area	10 Administration and Mana	10 Administration and Management					
Programme	14 PUBLIC SECTOR TRAN	ISFORMATION					
SubProgramme	01 Strengthening Accountable	llity					
Budget Output	000006 Planning and Budget	ing services					
PIAP Output	14030301 Basic Requiremen	ts and Minimum standa	rds met by school	s and training institutio	ns		
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Targe		
No. of classrooms (1.5k) c classroom ratio	onstructed to improve pupil-to-	Percentage	2022-23	35	2022/23 45		
Total Cost of Budget Out	put('000)				321,650		
Budget Output	000085 Management of the I	Public Service Wage Bil	l, Pension and Gr	atuity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2022/23		
Total Cost of Budget Out	put('000)				730,801		
Budget Output	390012 Implementation of P	ension Reforms					
PIAP Output	14050304 The Public Service	e Pension Fund/ Scheme	e established and o	operationalized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
Public Service Pension Fu	nd in place	Percentage	2022-23	1	2022/23		
Total Cost of Budget Out		6			2,652,699		
Programme	16 GOVERNANCE AND SI	ECURITY			_,,.,		
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and S						
PIAP Output	16060502 Administrative su						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe		
					2022/23		
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	10	4	20		
No. of quarterly office sup	plies procured	Percentage	2022-23	20	25		
Total Cost of Budget Out	put('000)		•	•	90,000		
Total Cost of Departmen	t('000)				3,795,150		

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Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 DEVELOPMENT PLAN I	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and	Budgeting					
Budget Output	000004 Finance and Accountin	ng					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				252,005		
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)		-		2,000		
Budget Output	000061 Management of Gover	mment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				19,929		
Budget Output	560019 Data Management and	Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		-	-	23,400		
Budget Output	560021 Inter-Governmental Fi	scal Transfer Reform	Programme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		

Department	020 Finance						
Service Area	10 Financial Management and	10 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT PLAN II	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and	Budgeting					
Total Cost of Budget Output					30,000		
Total Cost of Department('0	00)				327,334		
Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme	14 PUBLIC SECTOR TRANS	FORMATION					
SubProgramme	03 Human Resource Managem	nent					
Budget Output	000049 Recruitment services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output			•	•	19,000		
Programme	16 GOVERNANCE AND SEC	CURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000004 Finance and Accountin	ng					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
PIAP Output	16030105 Financial Managem	ent	•	•	•		
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Level of absorption of released	d funds	Percentage	92	92	95		
Total Cost of Budget Output			•	•	252,300		
Budget Output	000007 Procurement and Disp	osal Services					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		

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Department	030 Statutory bodies						
Service Area	-	10 Legislation and Oversight					
		16 GOVERNANCE AND SECURITY					
Programme							
SubProgramme	01 Institutional Coordinat	101			(
Total Cost of Budget Ou					6,384		
Budget Output	000012 Legal advisory set	rvices					
PIAP Output			1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				9,120		
Budget Output	000014 Administrative an	d Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)			•	276,377		
Budget Output	000061 Management of G	overnment Accounts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				9,700		
Programme	18 DEVELOPMENT PLA	AN IMPLEMENTATION			,		
SubProgramme	04 Accountability System						
Budget Output	000023 Inspection and Me	-					
PIAP Output	-	itoring Reports of NDP III	Programs produce	ed			
Indicator Name	6	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of Monitoring Re	eports produced on NDPIII	Percentage	2022-23	4	4		
programmes by RDCs.		rereentage					
Total Cost of Budget Ou	tput('000)				37,700		
Total Cost of Departmer	nt('000)				610,582		

Department	040 Production and Marketing	7						
Service Area	10 Agricultural Extension							
Programme	01 AGRO-INDUSTRIALIZATION							
SubProgramme	01 Institutional Strengthening	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)				73,041			
Service Area	20 Agricultural Production							
Programme	01 AGRO-INDUSTRIALIZA	TION						
SubProgramme	01 Institutional Strengthening	and Coordination						
Budget Output	000006 Planning and Budgeting services							
PIAP Output	01060203 Enabled agricultura	01060203 Enabled agricultural extension supervision system developed and operationalised						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Number of fishers and fishing	vessels licenced	Number	2022-23	23	30			
Total Cost of Budget Output	('000)				1,079,931			
Budget Output	010003 Support to Dairy Farm	ner organisations and C	ooperatives					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)				157,240			
Budget Output	010004 Animal feeds producti	ion						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
PIAP Output	01060201 Animal breeding sto	ock multiplied and dist	ributed to farmers of	country wide for cattle,	poultry, goats, pigs, fish			
	etc.							

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Total Cost of Department('00	0)				1,390,639		
Total Cost of Budget Output(('000)				58,996		
Number of fishers and fishing	vessels licenced	Number	2022-23	4	2022/23 4		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	01060102 Enabled agricultura	-					
Budget Output	010017 Machinery acquisition						
Total Cost of Budget Output(11,885		
Number of Niche markets for l created	_	Number	2022-23	4	6		
Number of markets created alo	•••	Number	2022-23	5	5		
Number of functional public-pu for technology development an	d promotion	Number	2022-23	4	6		
Doses of semen produced and	extended to farmers	Number	2022-23	10000	2022/23 15000		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output	01040701 Demand driven agri	culture technologies d	eveloped	-	-		
					2022/23		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
PIAP Output							
Budget Output	010009 Research Partnerships				,,,,,,		
Total Cost of Budget Output((1000)				9,544		
Number of poultry varieties de promoted	veloped, multiplied and	Number	2022-23	3	2022/23 4		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Budget Output	010004 Animal feeds production						
SubProgramme	01 Institutional Strengthening	and Coordination					
Programme	01 AGRO-INDUSTRIALIZA	ΓΙΟΝ					
Service Area	20 Agricultural Production						
Department	040 Production and Marketing	5					

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	-	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, Safety							
Budget Output	320165 Primary Health care s	-						
PIAP Output	-	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases						
Indicator Name	1203010312 Reduced motord	Indicator Measure	Base Year	Base Level	Performance Target			
			Dase Teal	Dase Level	2022/23			
No. of CSOs and service prov	riders trained	Number	2022-23	6	6			
PIAP Output	1203011004 Human resource	s recruited to fill vacant	t posts	•	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Staffing levels, %		Percentage	2022-23	76	79			
Total Cost of Budget Outpu	t('000)				354,170			
Service Area	20 Hospital Services	20 Hospital Services						
Programme	12 HUMAN CAPITAL DEV	ELOPMENT						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	320080 Support to Hospitals							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)				290,903			
Service Area	30 Health Management and S	upervision						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT						
SubProgramme	02 Population Health, Safety	and Management						
Budget Output	000006 Planning and Budgeti	ng services						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	t('000)		<u> </u>	I	4,228,288			

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Department	050 Health						
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	120007 Support Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)				14,150		
Total Cost of Department('	000)				4,887,511		
Department	060 Education						
Service Area	10 Pre-Primary and Primary I	10 Pre-Primary and Primary Education					
Programme	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skills						
Budget Output	320157 Primary Education Se	ervices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)			•	4,870,444		
Budget Output	320162 Capitation (Primary)						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	ıt('000)		1	•	714,340		
Service Area	20 Secondary Education						
Programme	12 HUMAN CAPITAL DEV	ELOPMENT					
SubProgramme	01 Education,Sports and skill	s					
Budget Output	320158 Capitation (Secondar	y)					
PIAP Output							

060 Education 20 Secondary Education							
-							
12 HUMAN CADITAL DEVE							
12 HUMAN CALITAL DEVI	ELOPMENT	12 HUMAN CAPITAL DEVELOPMENT					
01 Education,Sports and skills							
320158 Capitation (Secondary	7)						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2022/23			
000)			•				
320159 Secondary Education	Services						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2022/23			
000)		•	•	2,044,268			
30 Skills Development							
12 HUMAN CAPITAL DEVI	ELOPMENT						
01 Education,Sports and skills	3						
320160 Tertiary Education Set	rvices						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2022/23			
000)	Ī			474,678			
320163 Capitation (Tertiary)	•						
	Indicator Measure	Base Year	Base Level	Performance Target			
				2022/23			
	 320158 Capitation (Secondary 000) 320159 Secondary Education 000) 30 Skills Development 12 HUMAN CAPITAL DEVE 01 Education,Sports and skills 	320158 Capitation (Secondary) Indicator Measure 000) 320159 Secondary Education Services Indicator Measure 000) 30 Skills Development 12 HUMAN CAPITAL DEVELOPMENT 01 Education,Sports and skills 320160 Tertiary Education Services Indicator Measure 000) Indicator Measure Indicator Me	320158 Capitation (Secondary) Indicator Measure Base Year 000)	320158 Capitation (Secondary) Indicator Measure Base Year Base Level 000) 320159 Secondary Education Services Indicator Measure Base Year Base Level 320159 Secondary Education Services Indicator Measure Base Year Base Level 000) Indicator Measure Base Year Base Level 000) Indicator Measure Base Year Base Level 000) Indicator Measure Indicator Measure Base Year 30 Skills Development Indicator Measure Indicator Measure Indicator Measure 320160 Tertiary Education Services Indicator Measure Base Year Base Level 000) Indicator Measure Base Year Base Level 320163 Capitation (Tertiary) Indicator Measure Indicator Measure			

Department	060 Education						
Service Area	40 Education&Sports Management and Inspection						
Programme	12 HUMAN CAPITAL DEVI	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills	3					
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 Output	('000)				26,176		
Budget Output	000034 Education and Skills I	Development					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				10,000		
Budget Output	320014 Examinations and Ass	sessments					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				26,000		
Budget Output	320016 Management of Educa	ation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		-		777,365		
Budget Output	320038 Sports Development a	and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		

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Department	060 Education				
Service Area	40 Education&Sports Mar	agement and Inspection			
Programme	12 HUMAN CAPITAL D	EVELOPMENT			
SubProgramme	01 Education,Sports and s	kills			
Total Cost of Budget O	utput('000)				30,000
Total Cost of Departme	ent('000)				10,075,844
Department	070 Roads and Engineerin	g			
Service Area	10 Community Access Ro	ads			
Programme	09 INTEGRATED TRAN	SPORT INFRASTRUCTU	JRE AND SERVI	CES	
SubProgramme	03 Transport Infrastructure	e and Services Developme	nt		
Budget Output	000017 Infrastructure Dev	elopment and Managemen	ıt		
PIAP Output	09020401 Capacity of exis	sting transport infrastructur	re and services in	creased.	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percent availability of district and zonal equipment		Percentage	2022	00	2023
Total Cost of Budget Output('000)				•	30,714
Budget Output	260002 District, Urban ar	d Community Access Roa	d Maintenance		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	Putput('000)			•	477,950
Service Area	20 Engineering Services				
Programme	09 INTEGRATED TRAN	SPORT INFRASTRUCTU	JRE AND SERVI	CES	
SubProgramme	03 Transport Infrastructure	e and Services Developme	nt		
Budget Output	000017 Infrastructure Dev	elopment and Managemen	ıt		
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget O	Putput('000)		I	<u> </u>	488,777
Budget Output	260003 Feasibility and De	tailed engineering studies			
PIAP Output					

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Department	070 Roads and Engineer	ing						
Service Area	20 Engineering Services							
Programme	09 INTEGRATED TRA	NSPORT INFRASTRUCTU	IRE AND SERVI	CES				
SubProgramme	03 Transport Infrastructu	are and Services Developme	nt					
Budget Output	260003 Feasibility and I	260003 Feasibility and Detailed engineering studies						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou					20,000			
Total Cost of Departme	nt('000)				1,017,440			
Department	080 Water							
Service Area	10 Rural Water Supply a	nd Sanitation						
Programme	06 NATURAL RESOUR	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER						
SubProgramme	03 Water Resources Mar	nagement						
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 Ou	tput('000)				276,743			
Programme	12 HUMAN CAPITAL	DEVELOPMENT						
SubProgramme	02 Population Health, Sa	afety and Management						
Budget Output	000006 Planning and Bu	udgeting services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	tput('000)	I	I	<u> </u>	83,277			
Total Cost of Departme					360,020			

Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	03 Water Resources Managem	lent			
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)		-	-	199,723
Total Cost of Department('0	00)				199,723
Department	100 Community Based Service	es			
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)		-		72,300
Budget Output	000021 Gender Mainstreaming	g services			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output	('000)				2,252
Budget Output	000034 Education and Skills I	Development			
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	100 Community Based Service	90			
Service Area	100 Community Based Services				
	10 Community Mobilisation				
Programme		18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and	-			
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	t('000)	<u> </u>		I	6,900
Service Area	20 Empowerment and Mindse	t Change			
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
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	t('000)				10,000
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT			
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	t('000)				1,900
Budget Output	320141 Empowerment and pre-	otection			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Outpu	t('000)	1	1	I	4,000

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Department	100 Community Based Service	ces			
Service Area		20 Empowerment and Mindset Change			
Programme	· ·	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skill				
Budget Output	-	320146 Support to special interest Groups			
PIAP Output		crest Groups			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Indicator Name			Dase Ical	Dase Level	2022/23
					2022/23
	(1000)				0.007
Total Cost of Budget Ou	•				9,386
Programme		16 GOVERNANCE AND SECURITY			
SubProgramme		01 Institutional Coordination			
Budget Output	000014 Administrative and S	000014 Administrative and Support Services			
PIAP Output		-			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)				3,000
Total Cost of Departmer	nt('000)				114,738
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION			
SubProgramme	01 Development Planning, Re	esearch, Evaluation and	Statistics		
Budget Output	000006 Planning and Budgeti	ng services			
PIAP Output					
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Ou	tput('000)			<u> </u>	121,413
Budget Output	560019 Data Management an	d Dissemination			,
PIAP Output					
output	I				

110 Planning				
10 Planning and Statistics				
18 DEVELOPMENT PLAN IMPLEMENTATION				
01 Development Planning, Research, Evaluation and Statistics				
560019 Data Management and Dissemination				
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
('000)		•	•	4,000
0)				125,413
120 Internal Audit				
10 Compliance				
18 DEVELOPMENT PLAN IMPLEMENTATION				
04 Accountability Systems and Service Delivery				
560070 Development and Management of Internal Audit and Controls				
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
('000)		1		36,526
0)				36,526
130 Trade, Industry and Local	Development			
10 Commercial Services				
07 PRIVATE SECTOR DEVELOPMENT				
01 Enabling Environment				
190004 Regulation and Advisory Services				
07030102 Clients' Business continuity and sustainability Strengthened				
	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of clients served by the Regional Business Development Service Centres		2022-23	200	203
Number of SMEs facilitated in BDS		2022-23	35	45
Number of Youth served through the Interactive SME Web- based System		2022-23	0	20
	10 Planning and Statistics 18 DEVELOPMENT PLAN I 01 Development Planning, Re 560019 Data Management and 560019 Data Management and 10 Compliance 18 DEVELOPMENT PLAN I 04 Accountability Systems and 560070 Development and Mar 560070 Development and Mar 560070 Development and Mar 5000) 0) 130 Trade, Industry and Local 10 Commercial Services 07 PRIVATE SECTOR DEVE 01 Enabling Environment 190004 Regulation and Advise 07030102 Clients' Business co e Regional Business BDS	10 Planning and Statistics 18 DEVELOPMENT PLAN IMPLEMENTATION 01 Development Planning, Research, Evaluation and 560019 Data Management and Dissemination 560019 Data Management and Dissemination 10 rotopiance 120 Internal Audit 10 Compliance 18 DEVELOPMENT PLAN IMPLEMENTATION 04 Accountability Systems and Service Delivery 560070 Development and Margement of Internal A 10 Compliance 18 DEVELOPMENT PLAN IMPLEMENTATION 04 Accountability Systems and Service Delivery 560070 Development and Margement of Internal A 10 Compression 130 Trade, Industry and Local Development 10 Commercial Services 07 PRIVATE SECTOR DEVELOPMENT 01 Enabling Environment 190004 Regulation and Advisury Services 07030102 Clients' Business curinuity and sustainab e Regional Business Mumber BDS	10 Planning and Statistics18 DEVELOPMENT PLAN IMPLEMENTATION01 Development Planning, Research, Evaluation and Statistics560019 Data Management and DisseminationIndicator MeasureBase Year'000)0)120 Internal Audit10 Compliance18 DEVELOPMENT PLAN IMPLEMENTATION04 Accountability Systems and Service Delivery560070 Development and Management of Internal Audit and Controls04 Accountability Systems and Service Delivery560070 Development and Management of Internal Audit and Controls01000)1000)130 Trade, Industry and Local Development10 Commercial Services07 PRIVATE SECTOR DEVELOPMENT01 Enabling Environment190004 Regulation and Advisory Services07030102 Clients' Business continuity and sustainability Strengthenede Regional BusinessBDSNumber2022-23	In Planning and Statistics 10 Planning, Research, Evaluation and Statistics Solution and Management and Dissemination Toologian Toologian

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Department	130 Trade, Industry and Local	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	01 Enabling Environment	
Total Cost of Budget Output('000)		42,822	
Total Cost of Department('000)		42,822	

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