Department	010 Administration						
Service Area							
	10 Administration and Management 14 PUBLIC SECTOR TRANSFORMATION						
Programme							
SubProgramme	01 Strengthening Accountability						
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)				55,677		
Budget Output	000085 Management of the P	ublic Service Wage Bill	, Pension and Gra	tuity			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	18,104		
Budget Output	010008 Capacity Strengthenin	ng					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		I	· · · · · · · · · · · · · · · · · · ·	20,390		
Budget Output	390014 Development and Ope	erationationalion of Hu	man Resource Sys	stem			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	c('000)		<u> </u>	I .	1,101,771		
Budget Output	390017 Public Service Perform	mance management					
PIAP Output							
Indicator Name	<u> </u>	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
		1	<u> </u>				

Department	010 Administration							
Service Area	10 Administration and Man	10 Administration and Management						
Programme	14 PUBLIC SECTOR TRA	NSFORMATION						
SubProgramme	01 Strengthening Accountal	bility						
Total Cost of Budget Out	out('000)				543,202			
Budget Output	390018 Statutory Services	390018 Statutory Services						
PIAP Output								
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		•	•	5,437,901			
Programme	16 GOVERNANCE AND S	SECURITY						
SubProgramme	01 Institutional Coordinatio	n						
Budget Output	000008 Records Manageme	000008 Records Management						
PIAP Output	16060510 Records manager	16060510 Records management						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Number of records manage	d	Percentage	FY 2022/23	100	200			
Total Cost of Budget Out	put('000)		•	•	4,000			
Total Cost of Department	('000)				7,181,045			
Department	020 Finance							
Service Area	10 Financial Management a	nd Accountability (LG)						
Programme	18 DEVELOPMENT PLAN	N IMPLEMENTATION						
SubProgramme	02 Resource Mobilization a	nd Budgeting						
Budget Output	000004 Finance and Accoun	nting						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	out('000)		I	I	204,978			
Budget Output	000006 Planning and Budge	eting services			<u>`</u>			
PIAP Output								

Department	020 Finance						
Service Area	10 Financial Management and Accountability (LG)						
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION						
SubProgramme	02 Resource Mobilization and Budgeting						
Budget Output	000006 Planning and Budgetin	000006 Planning and Budgeting services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	194,623		
Total Cost of Department('0	00)				399,601		
Department	030 Statutory bodies	•					
Service Area	10 Legislation and Oversight						
Programme	16 GOVERNANCE AND SE	CURITY					
SubProgramme	01 Institutional Coordination						
Budget Output	000005 Human Resource Mar	agement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	110,148		
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)		•		37,685		
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)		1	I	410,806		
8 - 1		1			- 7		

Service Area 10 Programme 16 SubProgramme 01 Budget Output 00 PIAP Output Indicator Name Total Cost of Budget Output('00	30 Statutory bodies 0 Legislation and Oversight 6 GOVERNANCE AND SEC 1 Institutional Coordination 00061 Management of Gover	Indicator Measure	Base Year	Base Level	Performance Target	
Programme 16 SubProgramme 01 Budget Output 00 PIAP Output Indicator Name Total Cost of Budget Output('00 Budget Output 01 PIAP Output	6 GOVERNANCE AND SEC 1 Institutional Coordination 00061 Management of Gover	Indicator Measure	Base Year	Base Level		
SubProgramme 01 Budget Output 00 PIAP Output Indicator Name Total Cost of Budget Output('00 Budget Output 01 PIAP Output	1 Institutional Coordination 00061 Management of Gover	Indicator Measure	Base Year	Base Level		
Budget Output 00 PIAP Output Indicator Name Total Cost of Budget Output('00 Budget Output 01 PIAP Output	00061 Management of Gover	Indicator Measure	Base Year	Base Level		
PIAP Output Indicator Name Total Cost of Budget Output('00 Budget Output 01 PIAP Output	100)	Indicator Measure	Base Year	Base Level		
Total Cost of Budget Output('00 Budget Output 01 PIAP Output			Base Year	Base Level		
Total Cost of Budget Output('00 Budget Output 01 PIAP Output			Base Year	Base Level		
Budget Output 01 PIAP Output					2022/22	
Budget Output 01 PIAP Output					2022/23	
Budget Output 01 PIAP Output					14,880	
PIAP Output	10008 Capacity Strengthening				14,880	
		g				
Indicator Name		I	I	I		
		Indicator Measure	Base Year	Base Level	Performance Target	
İ					2022/23	
Total Cost of Budget Output('00	100)				279,317	
Total Cost of Department('000))				852,836	
Department 04	40 Production and Marketing					
Service Area 10	0 Agricultural Extension					
Programme 01	1 AGRO-INDUSTRIALIZAT	ΓΙΟΝ				
SubProgramme 01	1 Institutional Strengthening	and Coordination				
Budget Output 01	10016 Farmer mobilisation ar	nd sensitisation				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('00	000)				228,972	
Service Area 20	0 Agricultural Production					
Programme 01	1 AGRO-INDUSTRIALIZAT	AGRO-INDUSTRIALIZATION				
SubProgramme 01	01 Institutional Strengthening and Coordination					
Budget Output 00	1 Institutional Strengthening	000006 Planning and Budgeting services				
PIAP Output		ng services				

Department	040 Production and Market	040 Production and Marketing						
Service Area	20 Agricultural Production							
Programme		01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengtheni	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	at('000)		1		1,561,903			
Budget Output	000037 Certification Services							
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	at('000)			•	12,918			
Budget Output	010003 Support to Dairy Fa	armer organisations and C	Cooperatives					
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	it('000)	İ	•	•	9,213			
Budget Output	010004 Animal feeds produ	ıction						
PIAP Output								
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu	it('000)		•	•	7,000			
Budget Output	010009 Research Partnersh	ips						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Outpu		i	•	•	17,826			

	1					
Department	040 Production and Marketing					
Service Area	20 Agricultural Production					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	01 Institutional Strengthening and Coordination					
Budget Output	010025 Coffee Productivity Management					
PIAP Output						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		1	I	8,613	
Service Area	30 Agricultural Value Chain S	ervices				
Programme	01 AGRO-INDUSTRIALIZA	TION				
SubProgramme	02 Agricultural Production and	d Productivity				
Budget Output	010008 Capacity Strengthening					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	c('000)	İ	•	•	1,517,190	
Budget Output	010013 Support to agro-proce	ssing & value addition				
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)				89,252	
Budget Output	010017 Machinery acquisition	and maintenance				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)	İ	•	•	75,042	
Total Cost of Department('0	00)				3,527,928	
	-	1			. ,	

Department	050 Health	050 Health					
Service Area	10 Primary HealthCare	10 Primary HealthCare					
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	02 Population Health, Sa	02 Population Health, Safety and Management					
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)		1	I	980,000		
Budget Output	120007 Support Services	3					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			•	7,624,908		
Budget Output	320165 Primary Health of	care services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	•	857,262		
Service Area	20 Hospital Services						
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	02 Population Health, Sa	fety and Management					
Budget Output	320080 Support to Hosp	itals					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		ı	l .	<u> </u>		

Department	050 Health							
Service Area	1 1 1							
	-	30 Health Management and Supervision						
Programme	12 HUMAN CAPITAL DEVE							
SubProgramme)2 Population Health, Safety and Management						
Budget Output	000013 HIV/AIDS Mainstrear	00013 HIV/AIDS Mainstreaming						
PIAP Output		1	_					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)			'	7,297			
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)			•	106,600			
Total Cost of Department('0	00)				10,082,035			
Department	060 Education	•						
Service Area	10 Pre-Primary and Primary E	ducation						
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT						
SubProgramme	01 Education,Sports and skills							
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)		<u> </u>	I	<u> </u>			
Budget Output	010008 Capacity Strengthenin	g			<u> </u>			
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Output	('000)		1	ı	37,000			

Department	060 Education						
Service Area	10 Pre-Primary and Primary Education						
	· ·						
Programme	12 HUMAN CAPITAL DEVI						
SubProgramme	01 Education,Sports and skills						
Budget Output	120007 Support Services						
PIAP Output		,	,	•			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	c('000)				34,094		
Budget Output	320003 Assets and Facilities l	Management					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	c('000)		1	I	351,399		
Budget Output	320157 Primary Education Services						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)		<u> </u>		11,175,400		
Budget Output	320162 Capitation (Primary)	•					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	c('000)		1		942,665		
Service Area	20 Secondary Education						
Programme	12 HUMAN CAPITAL DEVI	IMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and skills						
Budget Output	000006 Planning and Budgeting services						
PIAP Output							

Department	060 Education						
Service Area	20 Secondary Education						
Programme		12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme		01 Education, Sports and skills					
Budget Output		000006 Planning and Budgeting services					
Indicator Name	000000 I failining and De	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator wieasure	Dase Tear	Base Level	2022/23		
					2022/23		
Total Cost of Budget O	utput('000)		<u> </u>		4,637,701		
Budget Output	120007 Support Service	S			.,,,,,,,,		
PIAP Output	120007 Support Service						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Thursday Traine		Thureator Weasure	Dasc Tear	Buse Level	2022/23		
					2022/23		
Total Cost of Budget O	utput('000)				37,459		
Budget Output	320158 Capitation (Seco	ondary)			,		
PIAP Output							
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		<u> </u>	l	2,432,652		
Budget Output	320159 Secondary Educ	ation Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	I	905,710		
Service Area	30 Skills Development	I			<u> </u>		
Programme	12 HUMAN CAPITAL	DEVELOPMENT					
SubProgramme	01 Education,Sports and						
Budget Output	320160 Tertiary Educati						
		,,					

Department	060 Education	060 Education						
Service Area	30 Skills Development	30 Skills Development						
Programme	12 HUMAN CAPITAL D	EVELOPMENT						
SubProgramme	01 Education,Sports and s	01 Education,Sports and skills						
Budget Output	320160 Tertiary Education	320160 Tertiary Education Services						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	eput('000)		1		984,776			
Budget Output	320163 Capitation (Tertia	ry)						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	eput('000)		1	· · · · · · · · · · · · · · · · · · ·	449,158			
Service Area	40 Education&Sports Ma	nagement and Inspection						
Programme	12 HUMAN CAPITAL D	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and s	skills						
Budget Output	000023 Inspection and M	onitoring						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)				124,981			
Budget Output	120007 Support Services							
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)			· · · · · · · · · · · · · · · · · · ·	4,500			
Budget Output	320016 Management of E	Education Services						
PIAP Output								

D	000 Ed., ('						
Department	060 Education						
Service Area		anagement and Inspection					
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
Budget Output	320016 Management of I	Education Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			<u> </u>	118,104		
Service Area	50 Special Needs Educati	50 Special Needs Education					
Programme	12 HUMAN CAPITAL I	DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
Budget Output	000006 Planning and Bud	dgeting services					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)		1	I	4,500		
Total Cost of Departme	ent('000)				22,647,594		
Department	070 Roads and Engineeri	ng					
Service Area	10 Community Access R	oads					
Programme	09 INTEGRATED TRAN	NSPORT INFRASTRUCTU	JRE AND SERVI	CES			
SubProgramme	03 Transport Infrastructu	re and Services Developme	nt				
Budget Output	000017 Infrastructure De	velopment and Managemer	nt				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		l	1	189,215		
Budget Output		and Community Access Roa	d Maintenance		, -		
PIAP Output	· ·						
J							

Department	070 Roads and Engineer	ing					
Service Area		10 Community Access Roads					
Programme		NSPORT INFRASTRUCTU	JRE AND SERVI	CES			
SubProgramme	03 Transport Infrastructu	are and Services Developme	nt				
Budget Output	260002 District, Urban	002 District , Urban and Community Access Road Maintenance					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			ı	664,833		
Budget Output	260009 Road Maintenan	ce					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			•	138,802		
Budget Output	260010 Road Rehabilitat	tion	n				
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				38,487		
Budget Output	260013 Infrastructure Pla	anning					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			-	500,000		
Budget Output	260014 Road Equipment	60014 Road Equipment and Fleet Management Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)	İ	-	•	121,519		

Department	070 Roads and Engineering					
Service Area	20 Engineering Services					
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	03 Transport Infrastructure ar	nd Services Developme	nt			
Budget Output	000017 Infrastructure Develo	pment and Managemen	t			
PIAP Output						
Indicator Name	Indicator Name		Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	c('000)		•	•	19,078	
Total Cost of Department('0	00)				1,671,934	
Department	080 Water					
Service Area	10 Rural Water Supply and Sa	anitation				
Programme	06 NATURAL RESOURCES	, ENVIRONMENT, CI	LIMATE CHANG	GE, LAND AND WATE	TR .	
SubProgramme	03 Water Resources Manager	nent				
Budget Output	000006 Planning and Budgeti	ing services				
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Strategy for NDP III impleme	ntation coordination in Place.	Yes/No			2022/23	
PIAP Output	06060601 Strategy for NDP I	II implementation coor	dination develope	ed.	ı	
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Strategy for NDP III impleme	ntation coordination in Place.	Yes/No	2022	1	1	
Total Cost of Budget Output	('000)			·	1,047,983	
Total Cost of Department('0	00)				1,047,983	
Department	090 Natural Resources	•				
Service Area	10 Natural Resources Management					
Programme	06 NATURAL RESOURCES	, ENVIRONMENT, CI	LIMATE CHANG	GE, LAND AND WATE	CR .	
SubProgramme	02 Land Management					
Budget Output	000006 Planning and Budgeti	ng services				
PIAP Output	06060302 Strategy for NDP I	II implementation coor	dination develop	ed.		

Department	090 Natural Resources					
Service Area	10 Natural Resources Management					
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme	02 Land Management					
Budget Output	000006 Planning and Budgeti	ing services				
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
Level of implementation of the coordination stretegy	e NDPIII implementation	Level	2022	1	2022/23	
PIAP Output	06060601 Strategy for NDP I	II implementation coor	dination develope	ed.		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Strategy for NDP III impleme	ntation coordination in Place.	Yes/No	2022	1	2022/23	
Total Cost of Budget Output	('000)				464,986	
Total Cost of Department('0	00)					
Department	100 Community Based Service	ices				
Service Area	10 Community Mobilisation					
Programme	15 COMMUNITY MOBILIZ	ATION AND MINDS	ET CHANGE			
SubProgramme	02 Strengthening institutional	.l support				
Budget Output	000023 Inspection and Monit	toring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		1	1	192,076	
Budget Output	440016 Promotion of Arts &	crafts				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	c('000)		•		362,483	

Department	100 Community Based Service	ees				
Service Area	20 Empowerment and Mindset Change					
Programme	15 COMMUNITY MOBILIZ		ET CHANGE			
SubProgramme	01 Community sensitization a					
Budget Output	000013 HIV/AIDS Mainstrea					
PIAP Output	000013 111 WINDS Manistrea	······s				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
indicator ivanic		indicator Measure	Dasc Icai	Base Level	2022/23	
					2022/23	
Total Cost of Budget Out	put('000)		<u>l</u>	I	17,493	
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 Out	put('000)	Ì	1	•	35,614	
Total Cost of Department	('000)				607,667	
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		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	put('000)	1	1	ı	22,310	
Budget Output	000023 Inspection and Monit	oring			<u>-</u>	
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Out	out('000)	1	1	1	34,390	
	r(- v v)				2 1,0 > 0	

Department	110 Planning						
Service Area	10 Planning and Statistics						
	18 DEVELOPMENT PLAN IMPLEMENTATION						
Programme	-		St. 4: 4:				
SubProgramme	01 Development Planning, Re						
Budget Output	000027 Programme Working O	Group Secretariat Serv	ices				
PIAP Output		1	1				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output(('000')		1	· · · · · · · · · · · · · · · · · · ·	88,984		
Budget Output	560019 Data Management and	l Dissemination					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output(('000)		ı	· ·	20,390		
Total Cost of Department('00	00)				166,074		
Department	120 Internal Audit						
Service Area	10 Compliance						
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION					
SubProgramme	03 Oversight, Implementation,	, Coordination and Mo	nitoring				
Budget Output	000027 Programme Working 0	Group Secretariat Serv	ices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output(('000')		1	I	44,593		
Budget Output	560070 Development and Mar	nagement of Internal A	udit and Controls				
PIAP Output							
Indicator Name	I.	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output((1000)		I	I	64,733		

Total Cost of Department('00	00)				109,327		
Department	130 Trade, Industry and Local	Development Development			,		
Service Area	10 Commercial Services						
Programme	05 TOURISM DEVELOPME						
SubProgramme	02 Infrastructure, Product Dev	2 Infrastructure, Product Development and Conservation					
Budget Output	120015 Heritage Conservation	-					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		•	•	3,575		
Programme	07 PRIVATE SECTOR DEVE	LOPMENT					
SubProgramme	01 Enabling Environment						
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)			•	1,575		
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)			ı	4,725		
Budget Output	010008 Capacity Strengthening	<u> </u>			·		
PIAP Output		<u>- </u>					
Indicator Name	I.	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000')		1	<u> </u>	64,011		

Department	130 Trade, Industry and Local	130 Trade, Industry and Local Development					
Service Area	20 Value Chain Services	20 Value Chain Services					
Programme	04 MANUFACTURING						
SubProgramme	02 Trade Development						
Budget Output	100001 Sensitisation on Stand	0001 Sensitisation on Standardisation					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)			•		2,362		
Total Cost of Department('000)		76,24			76,248		

N/A