Department	010 Administration							
Service Area	10 Administration and Mana	10 Administration and Management						
Programme	14 PUBLIC SECTOR TRAN	-						
SubProgramme	01 Strengthening Accountab	ility						
Budget Output	000024 Compliance and Enf	-						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		I		20,000			
Programme	16 GOVERNANCE AND S	ECURITY						
SubProgramme	01 Institutional Coordination	1						
Budget Output	000005 Human Resource Ma	000005 Human Resource Management						
PIAP Output	16060504 Human Resource	16060504 Human Resource management services						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Human Capacity Developr	nent Plan in place	Percentage	2021	80%	100%			
Total Cost of Budget Out	put('000)		•	•	48,443			
Budget Output	000007 Procurement and Dis	sposal Services						
PIAP Output	16060508 Procurement and	disposal of Assets mana	ged					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Level of implementation o	f the annual procurement plan	Percentage	2020-2021	60%	75%			
Total Cost of Budget Out	put('000)		•		27,250			
Budget Output	000008 Records Managemen	nt						
PIAP Output	16060510 Records managem	nent						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Number of records manage	ed	Percentage	2020-2021	60%	80%			
Total Cost of Budget Out	put('000)		-	•	27,250			
Budget Output	000011 Communication and	Public Relations						
PIAP Output	16060509 Public Relations N	Managed						

Page 1 of 16

Department	010 Administration						
Service Area	10 Administration and Management						
Programme	16 GOVERNANCE AND S	ECURITY					
SubProgramme	01 Institutional Coordination	n					
Budget Output	000011 Communication and	Public Relations					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Proportion of Clients queries	and concerns responded to	Percentage	2020-2021	70	90		
Total Cost of Budget Outpu	t('000)			•	27,250		
Budget Output	000014 Administrative and	Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outpu	t('000)			•	5,660,966		
Total Cost of Department('(5,811,159			
Department	020 Finance						
Service Area	10 Financial Management a	nd Accountability (LG)					
Programme	18 DEVELOPMENT PLAN	IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and	nd Budgeting					
Budget Output	000004 Finance and Accourt	nting					
PIAP Output	18010601 Tax compliance in	mproved through increas	ed efficiency in re	evenue administration			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Number of integrity promotic	onal campaigns conducted	Number	2020-2021	4	6		
Total Cost of Budget Outpu	t('000)			•	761,825		
Budget Output	560019 Data Management a	nd Dissemination					
PIAP Output	18010603 Resource mobiliz	ation and Budget execut	ion legal framewo	ork developed and amen	ıded		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Cash management policy in place		Percentage	2020-2021	40%	60%		
Total Cost of Budget Outpu	t('000)			•	306,948		
Total Cost of Department('()00)				1,068,773		

Page 2 of 16

Department	030 Statutory bodies							
Service Area	10 Legislation and Oversight							
Programme	14 PUBLIC SECTOR TRANS	14 PUBLIC SECTOR TRANSFORMATION						
SubProgramme	03 Human Resource Managen	nent						
Budget Output	000049 Recruitment services							
PIAP Output	14050303 Competence-based	14050303 Competence-based recruitment systems instituted in the Public Service						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Number of Jobs with profiled	compendium of competencies	Percentage	2020-2021	0	2022/23 80			
Total Cost of Budget Outpu	t('000)				68,000			
Programme	16 GOVERNANCE AND SE	6 GOVERNANCE AND SECURITY						
SubProgramme	01 Institutional Coordination)1 Institutional Coordination						
Budget Output	000004 Finance and Accounti	000004 Finance and Accounting						
PIAP Output	16030105 Financial Managem	16030105 Financial Management						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Level of absorption of release	ed funds	Percentage	2020-2021	60%	80			
Total Cost of Budget Outpu	t('000)		•		40,000			
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 Outpu	t('000)				12,412			
Budget Output	000014 Administrative and Su	pport Services						
PIAP Output	16060502 Administrative supp	port services enhanced						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2021	60	70			
Total Cost of Budget Outpu	t('000)				1,901,199			
Total Cost of Department('()00)				2,021,611			

Department	040 Production and Marke	ting						
Service Area	10 Agricultural Extension	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIAL	01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengthen	ing and Coordination						
Budget Output	010015 Extension services	5						
PIAP Output	01041101 Extension work	ers trained in entire value	chain focused skil	ls				
Indicator Name	Indicator Name		Base Year	Base Level	Performance Target			
Number of extension worko		Number	2020-2021	0	2022/23 11			
Total Cost of Budget Out					667,244			
Service Area	20 Agricultural Production	20 Agricultural Production						
Programme	01 AGRO-INDUSTRIAL	01 AGRO-INDUSTRIALIZATION						
SubProgramme	01 Institutional Strengthen	01 Institutional Strengthening and Coordination						
Budget Output	000006 Planning and Budg	geting services						
PIAP Output	01060203 Enabled agricul	tural extension supervision	n system develope	ed and operationalised				
Indicator Name	·	Indicator Measure	Base Year	Base Level	Performance Target			
Number of fishers and fishi	ing vessels licenced	Number	2021	20	2022/23 50			
Total Cost of Budget Out	put('000)		•	•	23,869			
Programme	11 DIGITAL TRANSFOR	MATION						
SubProgramme	02 E-Services							
Budget Output	300016 Parish Developme	nt Model Operations						
PIAP Output								
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)		1	1	26,015			
Total Cost of Department	('000)				717,127			

Dementation	050 1114							
Department	050 Health							
Service Area	0 Primary HealthCare							
Programme	2 HUMAN CAPITAL DEVELOPMENT							
SubProgramme	2 Population Health, Safety and Management							
Budget Output	320113 Prevention and rehabi	litation services						
PIAP Output	1203010302 Target population	n fully immunized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
% of children under one year f	fully immunized	Percentage	2020-2021	80	90			
Total Cost of Budget Output	('000)		•	-	678,973			
Budget Output	320165 Primary Health care s	ervices						
PIAP Output	1203010501 Basket of 41 esse	ential medicines availe	d.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	2020-2021	70	80			
Average % availability of a ba reporting facilities	sket of 41 commodities at all	Percentage	2021	65	75			
PIAP Output	1203011407 Reduced morbid	ity and mortality due to	HIV/AIDS, TB a	nd malaria and other c	ommunicable diseases			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
% of key populations accessin	g HIV prevention interventions	Percentage	2021	75%	90%			
Total Cost of Budget Output	('000)				20,012,437			
Total Cost of Department('0	00)				20,691,410			
Department	060 Education							
Service Area	10 Pre-Primary and Primary E	ducation						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT						
SubProgramme	01 Education,Sports and skills	3						
Budget Output	320003 Assets and Facilities M	Management						
PIAP Output	1202010201 Basic Requireme	-	dards met by scho	ools and training institu	tions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
No. of classrooms (1.5k) const classroom ratio	tructed to improve pupil-to-	Percentage	2021-2022	50%	90%			
Total Cost of Budget Output	(1000)				311,970			

Page 5 of 16

Department	060 Education						
Service Area	0 Pre-Primary and Primary Education						
Programme	2 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	1 Education,Sports and skills						
Budget Output	320157 Primary Education Se	rvices					
PIAP Output	1203010507 Human resource	s recruited to fill vacan	t posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Staffing levels, %		Percentage	2020-2021	60%	80%		
Total Cost of Budget Output	('000)			•	6,396,459		
Budget Output	320162 Capitation (Primary)	-					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stan	dards met by scho	ools and training institu	tions		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025			2020-2021	10,000	2022/23 50,000		
Total Cost of Budget Output	('000)				662,789		
Service Area	20 Secondary Education						
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT					
SubProgramme	01 Education,Sports and skills	5					
Budget Output	320003 Assets and Facilities I	Management					
PIAP Output	1202010201 Basic Requireme	ents and Minimum stan	dards met by scho	ools and training institu	tions		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
Number of existing TVET inst appropriate infrastructure Equi			2020-2021	3	2022/23 4		
Total Cost of Budget Output	('000)				1,000,000		
Budget Output	320158 Capitation (Secondary	/)					
PIAP Output	1202010801 Basic Requireme	ents and Minimum stan	dards met by scho	ools and training institu	tions		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
No. of classrooms (1.5k) constructed to improve pupil-to- classroom ratio		Percentage	2020-2021	50%	2022/23 80%		
Total Cost of Budget Output	(1000)				604,880		

Page 6 of 16

	1205010405 Increased TVET							
No. of classrooms (1.5k) c classroom ratio	onstructed to improve pupil-to-	Percentage	2020-2021	40%	2022/23 90%			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	1205010101 Basic Requireme	nts and Minimum stan	dards met by scho	ols and training institut	ions			
No. of classrooms (1.5k) c classroom ratio	onstructed to improve pupil-to-	Percentage	2021-2022	50%	2022/23 80%			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	1202010201 Basic Requireme	nts and Minimum stan	dards met by scho	ols and training institut	ions			
Budget Output	320160 Tertiary Education Ser	rvices						
Total Cost of Budget Out	put('000)				1,750,00			
No. of classrooms (1.5k) c classroom ratio	onstructed to improve pupil-to-	Percentage	2021-2022	40%	2022/23 80%			
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	1205010802 Basic Requireme	nts and Minimum stan	dards met by scho	ols and training institut	ions			
Budget Output	320003 Assets and Facilities M	320003 Assets and Facilities Management						
SubProgramme	01 Education,Sports and skills	01 Education,Sports and skills						
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT						
Service Area	30 Skills Development	l			,,			
Total Cost of Budget Out				•	4,315,54			
Amount of capitation gran the cost of educational inp	ts to secondary schools in light of uts		2021-2022	564,055,000	2022/23 600,000,000			
Indicator Name	· ·	Indicator Measure	Base Year	Base Level	Performance Targe			
PIAP Output	1202010201 Basic Requireme		dards met by scho	ols and training institut	ions			
Budget Output	320159 Secondary Education	Services						
SubProgramme	01 Education,Sports and skills							
Programme	-	12 HUMAN CAPITAL DEVELOPMENT						
Department Service Area	20 Secondary Education	060 Education						

Page 7 of 16

Department	060 Education							
Service Area		30 Skills Development						
Programme		12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	01 Education,Sports and skills							
Budget Output	320160 Tertiary Education Ser							
Indicator Name	520100 Ternary Education Ser	Indicator Measure	Base Year	Base Level	Performance Target			
Indicator Name		Indicator Measure	base fear	base Level	-			
		D (2020 2021	(00)	2022/23			
TVET Enrollment ('000)		Percentage	2020-2021	60%	80%			
Total Cost of Budget Out					1,118,029			
Budget Output	320163 Capitation (Tertiary)							
PIAP Output		1						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Out	put('000)				149,479			
Service Area	40 Education&Sports Manage	ment and Inspection						
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT						
SubProgramme	01 Education, Sports and skills							
Budget Output	000023 Inspection and Monito	oring						
PIAP Output	1202010204 Basic Requireme	nts and Minimum stan	dards met by scho	ools and training institu	tions			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
No. of classrooms (1.5k) co classroom ratio	onstructed to improve pupil-to-	Percentage	2021-2022	40%	80%			
Total Cost of Budget Out	put('000)		•	•	60,732			
Budget Output	000034 Education and Skills I	Development						
PIAP Output	1202010101 Strengthen Comp	betence based training						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target			
			1		2022/23			
Number of skills and comp	etency based trainings conducted	Percentage	2021	50%	95%			
Total Cost of Budget Out	put('000)				48,857			
Budget Output	010008 Capacity Strengthenin	lg						
PIAP Output	1205010202 Basic Requireme	nts and Minimum stan	dards met by scho	ols and training institu	tions			

Department	060 Education	060 Education							
Service Area	40 Education&Sports Manag	40 Education&Sports Management and Inspection							
Programme	12 HUMAN CAPITAL DEV	12 HUMAN CAPITAL DEVELOPMENT							
SubProgramme	01 Education,Sports and skil	01 Education,Sports and skills							
Budget Output	010008 Capacity Strengthen	010008 Capacity Strengthening							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Targe				
					2022/23				
No. of classrooms (1.5k) classroom ratio) constructed to improve pupil-to-	Percentage	2021-2022	50%	80%				
Total Cost of Budget O	utput('000)				5,973				
Budget Output	320014 Examinations and A	ssessments							
PIAP Output									
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Total Cost of Budget O	Putput('000)			I	8,000				
Budget Output	320016 Management of Edu	cation Services							
PIAP Output	1203010601 Basic Requirem	nents and Minimum stan	dards met by scho	ols and training institu	tions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
No. of classrooms (1.5k) classroom ratio) constructed to improve pupil-to-	Percentage	2021-2022	40%	80%				
Total Cost of Budget O	output('000)		-		492,793				
Budget Output	320038 Sports Development	and Oversight							
PIAP Output	1202020301 Regional Sports	s focused schools (sports	s centres of excelle	ence) established and s	upported				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target				
					2022/23				
Regional Sports focused	schools	Percentage	2020-2021	70%	100%				
Total Cost of Budget O	Putput('000)		<u> </u>		27,500				
Total Cost of Departm					16,953,002				

Department	070 Roads and Enginee	070 Roads and Engineering						
Service Area	10 Community Access	10 Community Access Roads						
Programme	09 INTEGRATED TRA	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme	03 Transport Infrastruc	ture and Services Developme	nt					
Budget Output	000017 Infrastructure I	Development and Managemer	ıt					
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	utput('000)				1,361,714			
Budget Output		and Community Access Roa	d Maintenance		_,,			
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget Ou	ıtput('000)				804,184			
Budget Output	260009 Road Maintena	nce						
PIAP Output	09030601 Transport in	frastructure rehabilitated and	maintained.					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
No. of KMs rehabilitated		Number	2020-2021	3	2022/23 5			
Total Cost of Budget Ou	ıtput('000)				540,000			
Budget Output	260010 Road Rehabilit	ation						
PIAP Output	09020404 Transport in	frustructure rehabilitated and	maintained					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
km of Community Access	s Roads Rehabilitated	Number	2020-2021	10	2022/23 20			
Total Cost of Budget Ou			1	I	6,032,380			
Budget Output	260013 Infrastructure I	Planning						
PIAP Output		nsport masterplan developed	and aligned to the	National Physical Dev	elopment Plan			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
			1		2022/23			
NMT Implementation Str	ategy prepared	Yes/No	2020-2021	1	2			

Page 10 of 16

Department	070 Roads and Engineering	070 Roads and Engineering						
Service Area	10 Community Access Roads							
Programme	09 INTEGRATED TRANSPO	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme	03 Transport Infrastructure and Services Development							
Total Cost of Budget Outp	ut('000)				150,000			
Budget Output	260014 Road Equipment and	Fleet Management Ser	vices					
PIAP Output	09020401 Capacity of existin	g transport infrastructu	e and services inc	creased.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Percent availability of distric	et and zonal equipment	Percentage	2020-2021	30	2022/23 70			
Total Cost of Budget Outp	ut('000)				1,402,600			
Total Cost of Department(000)				10,290,878			
Department	090 Natural Resources	090 Natural Resources						
Service Area	10 Natural Resources Manage	10 Natural Resources Management						
Programme	06 NATURAL RESOURCES	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER						
SubProgramme	01 Environment and Natural	Resources Management						
Budget Output	000006 Planning and Budgeti	ing services						
PIAP Output	06060302 Strategy for NDP I	II implementation coor	dination develope	d.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Strategy for NDP III implen	nentation coordination in Place.	Yes/No	2020-2021	yes	2022/23 yes			
Total Cost of Budget Outp	ut('000)				1,643,420			
Total Cost of Department(000)				1,643,420			
Department	100 Community Based Servic	ces						
Service Area	10 Community Mobilisation							
Programme	12 HUMAN CAPITAL DEV	ELOPMENT						
SubProgramme	04 Labour and employment se	ervices						
Budget Output	000023 Inspection and Monit	oring						
PIAP Output	1203010601 Chemical safety infrastructure projects; Workp				safeguards integrated in			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
No of awareness campaigns		Percentage	2020-2021	50	70			
Total Cost of Budget Outp	ut('000)				26,000			

Page 11 of 16

Department	100 Community Based Service	es						
Service Area	20 Empowerment and Mindset Change							
Programme	12 HUMAN CAPITAL DEVE	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme	03 Gender and Social Protection	03 Gender and Social Protection						
Budget Output	320146 Support to special inte	320146 Support to special interest Groups						
PIAP Output	1204010302 Social care progr	1204010302 Social care programs implemented						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
No of vulnerable persons pro and support services	ovided with comprehensive care	Percentage	2020-2021	40	2022/23 60			
Total Cost of Budget Outpu	ıt('000)				121,393			
Programme	15 COMMUNITY MOBILIZ	ATION AND MINDS	ET CHANGE					
SubProgramme	02 Strengthening institutional	02 Strengthening institutional support						
Budget Output	000023 Inspection and Monitoring							
PIAP Output	15040201 CDMIS established	15040201 CDMIS established and operationalized						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
CDMIS in place & operation	al	Yes/No	2020-2021	yes	yes			
Total Cost of Budget Outpu	ıt('000)				308,075			
Total Cost of Department('	000)				455,468			
Department	110 Planning							
Service Area	10 Planning and Statistics							
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION						
SubProgramme	01 Development Planning, Re	search, Evaluation and	Statistics					
Budget Output	000006 Planning and Budgetin	ng services						
PIAP Output	1801051101 Statistics on cross	s cutting issues compil	ed and disseminat	ted.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
Number of Briefs compiled of issues and disseminated	on Statistics for Cross cutting		2020-2021	1	2022/23 4			
Total Cost of Budget Outpu	ıt('000)		-		474,036			
Total Cost of Department('	000)				474,036			

Page 12 of 16

Department	120 Internal Audit	120 Internal Audit				
Service Area	10 Compliance	10 Compliance				
Programme	16 GOVERNANCE AND S	ECURITY				
SubProgramme	01 Institutional Coordination	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Man	agement				
PIAP Output	16060505 Internal audit und	ertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Number of quarterly internal audit progress reports per annum prepared		Percentage	2020-2021	100	2022/23 100	
Total Cost of Budget Outp	ut('000)				348,442	
Total Cost of Department	(000)				348,442	
Department	130 Trade, Industry and Loc	al Development				
Service Area	10 Commercial Services	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	04 Agricultural Market Access and Competitiveness					
Budget Output	000073 Marketing and value addition					
PIAP Output	01030201 Modern agricultur	al markets constructed i	in strategic location	ns		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Number of modern markets	developed	Number	2020-2021	0	2	
PIAP Output	01030502 Certification perm	nits for products and firm	ns issued.			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Number of products certified		Percentage	2020-2021	50	70	
Total Cost of Budget Outp	ut('000)				32,000	
Programme	03 SUSTAINABLE PETRO	LEUM DEVELOPMEN	T			
SubProgramme	01 Upstream	01 Upstream				
Budget Output	000006 Planning and Budge	ting services				
PIAP Output	03060501 Conflicting polici	es, laws and regulations	harmonized			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Number of laws and regulations enacted		Number	2020-2021	0	2022/23	
Total Cost of Budget Outp			1		176,236	

Page 13 of 16

Number of feasibility studies towards development of industrial parks undertakenPercentage2020-2021502022/23Number of feasibility studies towards development of industrial parks undertakenPercentage2020-20215070Total Cost of Budget Output('000)Budget Output01 Marketing and PromotionBudget Output100050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism initiatives including drives/earmpaignsIndicator NameIndicator MeasureBase YearBase LevelPerformance Targ 2022/23Number of 360 roll-out campaigns done in the domestic marketNumber2021-202212SubProgramme07 PRIVATE SECTOR DEVELOPMENTSubProgramme07 PRIVATE SECTOR DEVELOPMENTSubprogramme <th>Programme 04 MANUFACTURING SubProgramme 01 Industrial and Technological Development Mdget Output 000023 Inspection and Monitoring PIAP Output 04010101 Fully Serviced Industrial parks established ndicator Name Indicator Measure Base Vear Base Level Performance Targe Number of feasibility studies towards development of chastrial parks undertaken Percentage 2020-2021 50 70 Total Cost of Budget Output('000) Percentage 2020-2021 50 70 SubProgramme 01 Marketing and Promotion 9 70 60,00 SubProgramme 01 Marketing and Promotion 50,000 70 60,000 SubProgramme 01 Marketing and Promotion 50,000 70 50,000 SubProgramme 01 Marketing and Promotion 50,000 70 50,000 SubProgramme 01 Marketing and Promotion and Marketing 100121 Tourism Investment, Promotion and Marketing 102212,23 2021-2022 1 2022/23 andicator Name Indicator Measure Base Vear Base Level Performance Targe 2022/23 Number of 360 roll-out campity solone in the domestic<th>Department</th><th>130 Trade, Industry and Lo</th><th colspan="5">130 Trade, Industry and Local Development</th></th>	Programme 04 MANUFACTURING SubProgramme 01 Industrial and Technological Development Mdget Output 000023 Inspection and Monitoring PIAP Output 04010101 Fully Serviced Industrial parks established ndicator Name Indicator Measure Base Vear Base Level Performance Targe Number of feasibility studies towards development of chastrial parks undertaken Percentage 2020-2021 50 70 Total Cost of Budget Output('000) Percentage 2020-2021 50 70 SubProgramme 01 Marketing and Promotion 9 70 60,00 SubProgramme 01 Marketing and Promotion 50,000 70 60,000 SubProgramme 01 Marketing and Promotion 50,000 70 50,000 SubProgramme 01 Marketing and Promotion 50,000 70 50,000 SubProgramme 01 Marketing and Promotion and Marketing 100121 Tourism Investment, Promotion and Marketing 102212,23 2021-2022 1 2022/23 andicator Name Indicator Measure Base Vear Base Level Performance Targe 2022/23 Number of 360 roll-out campity solone in the domestic <th>Department</th> <th>130 Trade, Industry and Lo</th> <th colspan="5">130 Trade, Industry and Local Development</th>	Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development				
SubProgramme01 Industrial and Technological DevelopmentBudget Output000023 Inspection and MonitoringPIAP Output04010101 Fully Serviced Industrial parks establishedIndicator NameIndicator MeasureBase VarBase LevelPerformance Targ 2022/23Number of feasibility studies towards development of industrial parks undertakenPercentage2020-20215070Total Cost of Budget Output// Programme01 Marketing and PromotionIndicator MasseBase VearBase LevelPerformance Targ 2021/23Budget Output05 TOURISM DEVELOPMENTSubProgramme01 Marketing and Promotion and MarketingSupProgramme91 Marketing and Promotion and MarketingBudget Output120012 Tourism Investment, Promotion and MarketingBase VearBase LevelPerformance Targ 2021-2022Number of 360 roll-out cargins120012 Tourism Investment, Promotion and MarketingBase VearBase LevelPerformance Targ 2021/23Number of 360 roll-out carginsOrn Budget Output120012 Tourism Investment;Indicator MeasureBase VearBase LevelPerformance Targ 2021/2022Number of 360 roll-out carginsOrn Budget Output07Performance Targ 2021-2022Indicator MarketingPerformance Targ 2021/2022Number of 360 roll-out carginsOrn Budget Output07Performance Targ 2021-2022Base LevelPerformance Targ 2021/202Number of 360 roll-out carging Private Sector Institutional and OperativeSector Institutional and ParketingBase VarBase LevelPerform	SubProgramme 01 Industrial and Technological Development Judget Output 000023 Inspection and Monitoring PAP Output 04010101 Fully Serviced Industrial parks established Indicator Name Indicator Measure Base Vear Base Level Performance Targe Number of feasibility studies towards development of mdustrial parks undertaken Percentage 2020-2021 50 70 Itotal Cost of Budget Output('000) Percentage 2020-2021 50 70 Programme 01 Marketing and Promotion S6,000 Programme 01 Marketing and Promotion 56,000 Programme 01 Marketing and Promotion 56,000 SubProgramme 01 Marketing and Promotion 56,000 Programme 01 Marketing and Promotion 56,000 Programme 01 Marketing and Promotion and Marketing 90050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism initiatives including drives/campaigns 90010 at 2022/23 2021-2022 1 2022/23 2022/23 Number of 360 roll-out campaigns done in the domestic market Number 2021-2022 1 2 2022/23 2 SubProgramme 02 Strengt	Service Area	10 Commercial Services	10 Commercial Services				
Budget Output000023 Inspection and MonitoringPIAP Output04010101 Fully Serviced Industrial parks establishedIndicator NameIndicator MeasureBase VearBase LevelPerformance TargNumber of feasibility studies words development of industrial parks undertakenPercentage2020-20215070Total Cost of Budget Output("000)Percentage2020-202150702022/23Number of feasibility studies words development of industrial parks undertaken041011 EVELOPMENT56,070SubProgramme05 TOURISM DEVELOPMENT5007070Budget Output05 TOURISM DEVELOPMENT56,070SubProgramme05 TOURISM DEVELOPMENT50070Budget Output120012 Tourism Investment, Promotion and MarketisSeveloped, produced and rolled out; Domestic tourism intensiti with domestic tourism initiatives including drives/campaignsBase LevelPerformance TargIndicator NameIndicator MeasureBase YearBase LevelPerformance TargNumber of 360 roll-out camparity and sold in the domestic marketNumber2021-202212022/23Number of 360 roll-out camparity and sold in the domestic marketIndicator MeasureBase YearBase LevelPerformance TargNumber of 360 roll-out camparity and sold in the domestic marketIndicator MeasureBase YearBase LevelPerformance TargNumber of 360 roll-out camparity and sold in the domestic marketIndicator MeasureBase YearBase LevelPerformance Targ <td>Budget Output 000023 Inspection and Monitoring PTAP Output 04010101 Fully Serviced Industrial parks established Indicator Name Indicator Measure Base Vear Base Level Performance Targe Number of feasibility studies towards development of adustrial parks undertaken Percentage 2020-2021 50 70 Total Cost of Budget Output('000) Emperity Sologen adustrial parks undertaken Sologen adustrial parks undertaken Percentage 2020-2021 50 70 SubProgramme 05 TOURISM DEVELOPMENT Sologen adustrial manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensifier with domestic tourism initiatives including drives/campaigns Base Level Performance Targe Vamber of 360 roll-out campaigns done in the domestic market Indicator Measure Base Vear Base Level Performance Targe Vamber of 360 roll-out campaigns done in the domestic market Number 2021-2022 1 2022/23 2 Vamber of 360 roll-out campaigns done in the domestic Number 2021-2022 1 2 2022/23 2 Vamber of 360 roll-out campaigns done in the domestic Indicator Measure Base Vear Base Level Performance Targe</td> <td>Programme</td> <td>04 MANUFACTURING</td> <td></td> <td></td> <td></td> <td></td>	Budget Output 000023 Inspection and Monitoring PTAP Output 04010101 Fully Serviced Industrial parks established Indicator Name Indicator Measure Base Vear Base Level Performance Targe Number of feasibility studies towards development of adustrial parks undertaken Percentage 2020-2021 50 70 Total Cost of Budget Output('000) Emperity Sologen adustrial parks undertaken Sologen adustrial parks undertaken Percentage 2020-2021 50 70 SubProgramme 05 TOURISM DEVELOPMENT Sologen adustrial manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensifier with domestic tourism initiatives including drives/campaigns Base Level Performance Targe Vamber of 360 roll-out campaigns done in the domestic market Indicator Measure Base Vear Base Level Performance Targe Vamber of 360 roll-out campaigns done in the domestic market Number 2021-2022 1 2022/23 2 Vamber of 360 roll-out campaigns done in the domestic Number 2021-2022 1 2 2022/23 2 Vamber of 360 roll-out campaigns done in the domestic Indicator Measure Base Vear Base Level Performance Targe	Programme	04 MANUFACTURING					
PIAP Output04010101 Fully Serviced Industrial parks establishedIndicator NameIndicator MasureBase LevelPerformance Targ 2022/23Number of feasibility studies industrial parks undertakenPercentage2020-20215070Total Cost of Budget Output ("UU")Percentage2020-20215070Total Cost of Budget Output ("UU")05Total Cost of Budget Output ("UU")56,070Budget Output120012 Tourism Investment, Promotion and MarketingTotal Cost of S00301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domostic tourism intensifi with domestic tourism initiatives including drives/campaignsBase LevelPerformance Targ 2021-2022Indicator NameIndicator MeasureBase VearBase LevelPerformance Targ 2021-2022Number of 360 roll-out campations done in the domestic marketNumber2021-202212Total Cost of Budget Output ("UU")07 PRIVATE SECTOR DEVELOPMENTJumber2021-202212SubProgramme02 Strengthening Private Sector Institutional and Organizational Capacity2021-202212Total Cost of Budget Output ("UU")07 20201 Institutional and Organizational Capacity2022-202113Indicator Name190036 Trade DevelopmentIndicator MeasureBase YearBase LevelPerformance TargNumber of new standards develop190036 Trade Development122022-202113Number of new standards develop190039 SIMEs Information Serverices2020-2021 </td <td>P1AP Output 04010101 Fully Serviced Industrial parks established indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 2020-2021 50 70 Studher of feasibility studies to wards development of ndustrial parks undertaken Percentage 2020-2021 50 70 Foral Cost of Budget Outputt/000 Percentage 2020-2021 50 70 Programme 05 TOURISM DEVELOPMENT 56,000 56,000 Sudget Output 120012 Tourism Investment, Promotion and Marketing 56,000 50 PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns Base Level Performance Targe PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns 2022/23 Indicator Name Indicator Measure Base Year Base Level Performance Targe Vumber of 360 roll-out campaigns done in the domestic Number 2021-2022 1 2 Subget Output 070 20501 Institutional and pointy stress for investment and trade harmonized 60,000 Programme 07 PRIVATE SECTOR DEVELOPMENT 2021-2022 1</td> <td>SubProgramme</td> <td>01 Industrial and Technolog</td> <td colspan="5">01 Industrial and Technological Development</td>	P1AP Output 04010101 Fully Serviced Industrial parks established indicator Name Indicator Measure Base Year Base Level Performance Targe 2022/23 2020-2021 50 70 Studher of feasibility studies to wards development of ndustrial parks undertaken Percentage 2020-2021 50 70 Foral Cost of Budget Outputt/000 Percentage 2020-2021 50 70 Programme 05 TOURISM DEVELOPMENT 56,000 56,000 Sudget Output 120012 Tourism Investment, Promotion and Marketing 56,000 50 PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns Base Level Performance Targe PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns 2022/23 Indicator Name Indicator Measure Base Year Base Level Performance Targe Vumber of 360 roll-out campaigns done in the domestic Number 2021-2022 1 2 Subget Output 070 20501 Institutional and pointy stress for investment and trade harmonized 60,000 Programme 07 PRIVATE SECTOR DEVELOPMENT 2021-2022 1	SubProgramme	01 Industrial and Technolog	01 Industrial and Technological Development				
Indicator NameIndicator MeasureBase YearBase LevelPerformance Targ 2022/23Number of feasibility studies towards development of industrial parks undertakenOF TOURISM DEVELOPMENT5070Total Cost of Budget Output ('000)Image: Second Cost of Budget Output ('000)5070Programme05 TOURISM DEVELOPMENT5070Budget Output120012 Tourism Investment, Promotion and MarketingFIAP Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism initiatives including drives/campaignsBase YearBase LevelPerformance TargPIAP Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism initiatives including drives/campaignsIndicator NameIndicator MeasureBase YearBase LevelPerformance TargNumber of 360 roll-out campaigns done in the domesticNumber2021-2022122SubProgramme07 PRIVATE SECTOR DEVELOPMENT60.0Programme02 Strengthening Private Sector Institutional and Organizational Capacity60.0Programme07 PRIVATE SECTOR DEVELOPMENT60.0Budget Output190036 Trade DevelopmentIndicator MeasureBase YearBase LevelPerformance TargPIAP Output07020501 Institutional and policy frameworks for investment and trade harmonized2022/232022/23Indicator NameIndicator MeasureBase YearBase LevelPerformance TargNumber of new standards developedNumber2020-20211	Indicator Name Indicator Measure Base Year Base Level Performance Targe vumber of feasibility studies towards development of mdustrial parks undertaken Percentage 2020-2021 50 70 Proful Cost of Budget Output('000) Image: Solution of Soluti	Budget Output	000023 Inspection and Mor	nitoring				
Number of feasibility studies towards development of industrial parks undertakenPercentage2020-2021502022/23Number of feasibility studies towards development of industrial parks undertakenPercentage2020-20215070Total Cost of Budget Output("000)OProgramme01 Marketing and PromotionBudget Output120012 Tourism Investment, Promotion and MarketingPland Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensitie with domestic tourism initiatives including drives/campaignsIndicator NameIndicator MeasureBase YearBase LevelPerformance Targ 2021-2022Number of 360 roll-out campaigns done in the domestic marketNumber of 360 roll-out campaigns done in the domesticNumber of 360 roll-out campaign be not in the domesticNumber of 360 roll-out campaign be done in the domesticNumber of 360 roll-out campaign be not in the domesticNumber of 300 roll-out campaign be not in the domesticSologan and material developmentPlay Output100036 Trade DevelopmentIndicator NameIndicator Measure	Number of feasibility studies towards development of ndustrial parks undertakenPercentage2020-20215070Portal Cost of Budget Output ('000) 50 7070Programme05 TOURISM DEVELOPMENT 50 70SuPProgramme01 Marketing and Promotion and Marketing 50 70Baget Output120012 Tourism Investment, Promotion and Marketing 50 70PIAP Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaignsBase LevelPerformance TargePIAP Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaignsBase LevelPerformance TargePIAP Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaignsBase LevelPerformance TargePORT Suppression05010012021-2022122SupProgramme07 PRIVATE SECTOR DEVELOPMENT50,000Porgramme07 202501 Institutional and policy frameworks for investment and trade harmonized2022/23Indicator Name190036 Trade Development2020-202113Indicator Name190039 MSMEs Information ServicesBase YearBase LevelPerformance TargeIndicator Name190039 MSMEs Information Services2020-202113Indicator Name19	PIAP Output	04010101 Fully Serviced Ir	dustrial parks establishe	d			
Number of feasibility studies wards development of industrial parks undertakenPercentage2020-20215070Total Cost of Budget Output:Programme01 Marketing and PromotionBudget Output120012 Tourism Investment, Promotion and Marketi'sBudget Output120012 Tourism Investment, Promotion and Marketi'sBudget Output120012 Tourism Investment, Promotion and Marketi'sFormation and Josos, slogans and materials developed, produce out Polled out, Dorism Intensiti with domestic tourism initiatives including drives/campaignsIndicator NameIndicator MeasureBase VearBase LevelPerformance Targ 2021-2022A Base LevelPerformance Targ 2021-2022Number of 360 roll-out colspan="4">Storengthening Private Sector DeVENTSubProgramme02 Strengthening Private Sector Institutional and Orgenizational CapacityPIAP Output07020501 Institutional and polyProframance Targ 2020-2021Base LevelPerformance Targ 2020-2021Pict colspan="4">Colspan	Number of feasibility studies towards development of ndustrial parks undertakenPercentage2020-20215070 <td cols="" cols<="" td=""><td colspan="2">Indicator Name</td><td>Indicator Measure</td><td>Base Year</td><td>Base Level</td><td>Performance Target</td></td>	<td colspan="2">Indicator Name</td> <td>Indicator Measure</td> <td>Base Year</td> <td>Base Level</td> <td>Performance Target</td>	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
Programme05 TOURISM DEVELOPMENTSubProgramme01 Marketing and PromotionBudget Output120012 Tourism Investment, Promotion and MarketiryPIAP Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism initiatives including drives/campaignsIndicator NameIndicator MeasureBase VearBase LevelPerformance TargNumber of 360 roll-out campairsdone in the domesticNumber2021-202212022/23Cost of Budget Output ('000)07 PRIVATE SECTOR DEVELOPMENT0000000000000000000Programme07 PRIVATE SECTOR DEVELOPMENT000000000000000000000000000000000	Programme 05 TOURISM DEVELOPMENT SubProgramme 01 Marketing and Promotion Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns indicator Name Indicator Measure Base Year Base Level Performance Targe 2021-2022 Number of 360 roll-out campains done in the domestic narket Number 2021-2022 1 2 Fotal Cost of Budget Output("000) Vernegramme 02 Strengthening Private Sector Institutional and Organizational Capacity 5 60,000 Programme 07 PRIVATE SECTOR DEVELOPMENT 5 60,000 5 60,000 Programme 02 Strengthening Private Sector Institutional and Organizational Capacity 5 60,000 Programme 02 Strengthening Private Sector Institutional and Organizational Capacity 5 60,000 Proformance Targe 100036 Trade Development 5 60,000 5 60,000 Proformance Targe 10 10 3 6 6 6 6 6 6 6 6 6 <			Percentage	2020-2021	50		
SubProgramme01 Marketing and PromotionBudget Output120012 Tourism Investment, Promotion and MarketingPIAP Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism initiatives including drives/campaignsIndicator NameIndicator MeasureBase YearBase LevelPerformance TargNumber of 360 roll-out campains done in the domesticNumber2021-202212022/23Number of 360 roll-out campains done in the domesticNumber2021-202212Total Cost of Budget Output/00 \mathbb{E} \mathbb{E} \mathbb{E} Porgramme07 PRIVATE SECTOR DEVELOPMENT \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} Budget Output190036 Trade DevelopmentIndicator MeasureBase YearBase LevelPerformance TargPIAP Output07020501 Institutional and policy frameworks for investment and trade harmonized \mathbb{E} \mathbb{E} \mathbb{E} Number of new standards develoedIndicator MeasureBase YearBase LevelPerformance TargNumber of new standards develoed \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} Number of new standards develoed \mathbb{E} Indicator MeasureBase YearBase LevelPerformance TargNumber of new standards develoed \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} Number of new standards develoed \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} \mathbb{E} Number of new standards develoed<	SubProgramme01 Marketing and PromotionSubProgramme01 Marketing and Promotion and MarketingPIAP Output120012 Tourism Investment, Promotion and MarketingPIAP Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaignsBase LevelPerformance TargeIndicator NameIndicator MeasureBase YearBase LevelPerformance TargeNumber of 360 roll-out campairsdome in the domesticNumber2021-202212Number of 360 roll-out campairsdome in the domesticNumber2021-202212SubProgramme02 Strengthening Private Sector Institutional and Organizational CapacitySuperior SectorSector Institutional and Policy frameworks for investment and trade harmonizedIndicator NameIndicator MeasureBase YearBase LevelPerformance TargeNumber of new standards devolpedNumber2020-202113Indicator Sector of Budget Output('000)U	Total Cost of Budget Out	put('000)		-	-	56,000	
Budget Output120012 Tourism Investment, Promotion and MarketingPIAP Output05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism initiatives including drives/campaignsIndicator NameIndicator MeasureBase YearBase LevelPerformance TargNumber of 360 roll-out campaigns done in the domesticNumber2021-202212Output07 PRIVATE SECTOR DEVELOPMENT60,0SubProgramme02 Strengthening Private Sector Institutional and Policy frameworks for investment and trade hardBase LevelPerformance TargBudget Output07020501 Institutional and policy frameworks for investment and trade hardBase LevelPerformance TargIndicator NameIndicator MeasureBase YearBase LevelPerformance TargOutput07020501 Institutional and policy frameworks for investment and trade hardIndicator NamePerformance TargIndicator NameIndicator MeasureBase YearBase LevelPerformance TargNumber of new standards develoedIndicator MeasureBase YearBase LevelPerformance TargNumber of new standards develoedInformation ServicesIndicator MeasureBase LevelPerformance TargPIAP Output07030201 Product and market information systems developedBase YearBase LevelPerformance TargNumber of new standards develoed190039 MSMEs Information ServicesBase YearBase LevelPerformance TargNumber of new standards develoed1900301 Product and market information systems developedBa	Budget Output 120012 Tourism Investment, Promotion and Marketing PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism initiatives including drives/campaigns Base Level Performance Targe indicator Name Indicator Measure Base Year Base Level Performance Targe Number of 360 roll-out campaigns done in the domestic Number 2021-2022 1 2 Fotal Cost of Budget Output 07 PRIVATE SECTOR DEVELOPMENT 60,000 Programme 07 PRIVATE SECTOR DEVELOPMENT 60,000 SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Base Level Performance Targe PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Base Level Performance Targe Number of new standards developed Indicator Measure Base Year Base Level Performance Targe Studget Output 190039 MSMEs Information Services Indicator Measure Base Year Base Level Performance Targe Studget Output 190039 MSMEs Information Services Indicator Measure Base Year Base Level Performance Targe Studget Output 190039 MSMEs Infor	Programme	05 TOURISM DEVELOPN	IENT				
PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensifi with domestic tourism initiatives including drives/campaigns Indicator Name Indicator Measure Base Year Base Level Performance Targ Number of 360 roll-out campaigns done in the domestic market Number 2021-2022 1 2 Total Cost of Budget Output('000) Image: Cost of Budget Output('000) Image: Cost of Budget Output('000) 60,0 Programme 07 PRIVATE SECTOR DEVELOPMENT 02 Strengthening Private Sector Institutional and Organizational Capacity 60,0 Budget Output 190036 Trade Development Indicator Measure Base Year Base Level Performance Targ Number of new standards developed 07 020501 Institutional and policy frameworks for investment and trade harmonized Indicator Measure Base Year Base Level Performance Targ Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output('000) Image: Standards developed 45,1 Budget Output 190039 MSMEs Information Services Image: Standards developed 1 42022/23 No. of functional information systems in place by type Number 2020-2021	PIAP Output 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns indicator Name Indicator Measure Base Year Base Level Performance Targe Number of 360 roll-out campaigns done in the domestic Number 2021-2022 1 2 Fotal Cost of Budget Output('000) 02 Strengthening Private Sector Institutional and Organizational Capacity 60,000 Programme 02 Strengthening Private Sector Institutional and Organizational Capacity 90036 Trade Development 60,000 PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Performance Targe 02 Strengthening Private Sector Institutional and Organizational Capacity 902022/23 Number of new standards developed Indicator Measure Base Year Base Level Performance Targe Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output('000) 45,111 Sudget Output 190039 MSMEs Information Services 92020-2021 1 3 Number 2020-2021 1 3 2022/23 No. of functional information systems in place by type Numbe	SubProgramme	01 Marketing and Promotion					
Indicator NameIndicator MeasureBase YearBase LevelPerformance TargNumber of 360 roll-out campaigns done in the domestic marketNumber2021-202212022/23Total Cost of Budget Output('000)0000Programme07 PRIVATE SECTOR DEVELOPMENT000SubProgramme02 Strengthening Private Sector Institutional and Organizational Capacity00Budget Output190036 Trade Development100PIAP Output07020501 Institutional and policy frameworks for investment and trade harmizedBase LevelPerformance TargNumber of new standards developedIndicator MeasureBase YearBase LevelPerformance TargNumber of new standards developedNumber2020-202113Total Cost of Budget Output190039 MSMEs Information Services13PIAP Output1900301 Product and market information systems developedBase LevelPerformance TargBudget Output1900301 Product and market information systems2020-202113Indicator NameIndicator MeasureBase YearBase LevelPerformance TargNo. of functional information systems in place by typeNumber2020-2021410	with domestic tourism initiatives including drives/campaignsindicator NameIndicator MeasureBase YearBase LevelPerformance TargeNumber of 360 roll-out campaignsNumber2021-202212Number of 360 roll-out campaignsNumber2021-202212fold Cost of Budget Output('000)2021-202212Forgramme07 PRIVATE SECTOR DEVELOPMENTSubProgramme02 Strengthening Private Sector Institutional and Organizational CapacityBase I Performance TargeIndicator MeasureBase YearBase LevelPerformance TargePIAP Output07020501 Institutional and policy frameworks for investment and trade harmonizedIndicator MeasureBase YearBase LevelPerformance TargeNumber of new standards developedNumber2020-202113Sudget Output('00)Super Standards developedNumber2020-202113Indicator MeasureBase YearBase LevelPerformance TargeNumber of new standards developedNumber2020-202113Indicator MeasureBase YearBase LevelPerformance TargeNumber of new standards developedNumber2020-202113Indicator MeasureBase YearBase LevelPerformance TargeAuge YearBase YearBase LevelPerformance Targe <td< td=""><td>Budget Output</td><td colspan="4">120012 Tourism Investment, Promotion and Marketing</td></td<>	Budget Output	120012 Tourism Investment, Promotion and Marketing					
Number of 360 roll-out campaigns done in the domestic marketNumber2021-202212022/23Total Cost of Budget Output('000)2022/232Programme07 PRIVATE SECTOR DEVELOPMENT60,0SubProgramme02 Strengthening Private Sector Institutional and Organizational Capacity5Budget Output190036 Trade Development7020501 Institutional and policy frameworks for investment and trade harmonized9Indicator NameIndicator MeasureBase YearBase LevelPerformance TargNumber of new standards developedNumber2020-202113Total Cost of Budget Output190039 MSMEs Information Services45,13Budget Output1900301 Product and market information systems developed8ase YearBase LevelPerformance TargNo. of functional information systems in place by typeNumber2020-2021410	Number of 360 roll-out campaigns done in the domestic marketNumber2021-202212022/23Total Cost of Budget Output('000)2022/232Programme07 PRIVATE SECTOR DEVELOPMENT60,000SubProgramme02 Strengthening Private Sector Institutional and Organizational Capacity60,000Budget Output190036 Trade Development7PIAP Output07020501 Institutional and policy frameworks for investment and trade harmonized7Indicator NameIndicator MeasureBase YearBase LevelPerformance Targe 2022/23Number of new standards developedNumber2020-202113Total Cost of Budget Output('000)5555Badget Output190039 MSMEs Information Services1055PIAP Output07030201 Product and market information systems developed62022/2310No. of functional information systems in place by typeNumber2020-2021410	PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns					
Number of 360 roll-out campaigns done in the domestic marketNumber2021-202212Total Cost of Budget Output('UOO)Control Cost of Budget Output('UOO)Programme07 PRIVATE SECTOR DEVELOPMENTSubProgramme02 Strengthening Private Sector Institutional and Organizational CapacityBudget Output190036 Trade DevelopmentIndicator MeasureBase YearBase LevelPerformance TargPIAP Output07020501 Institutional and policy frameworks for investment and trade harmonized2022/232022/23Number of new standards developedNumber2020-202113Total Cost of Budget Output('UOO)Base YearBase LevelPerformance TargBudget Output190039 MSMEs Information Services45,1Budget Output07030201 Product and market information systems developedIndicator MeasureBase YearBase LevelPerformance TargNo. of functional information systems in place by typeNumber2020-202141010	Number of 360 roll-out campairs done in the domestic marketNumber2021-202212Total Cost of Budget Output('000) $000000000000000000000000000000000000$	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Programme 07 PRIVATE SECTOR DEVELOPMENT SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 190036 Trade Development PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Indicator Name Indicator Measure Base Year Base Level Performance Targ Number of new standards devoluties Number 2020-2021 1 3 Total Cost of Budget Output 190039 MSMEs Information Services 45,1 PIAP Output 07030201 Product and market information systems devoluties Ease Year Base Level Performance Targ No. of functional information systems in place by type Indicator Measure Base Year Base Level Performance Targ Number 02020-2021 1 3 3	Programme 07 PRIVATE SECTOR DEVELOPMENT SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 190036 Trade Development PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Indicator Name Indicator Measure Base Year Base Level Performance Targe Number of new standards developed Number 2020-2021 1 3 Studget Output 190039 MSMEs Information Services Year Base Year Base Level Performance Targe PIAP Output 07030201 Product and market information systems developed 1 3 45,110 Studget Output 190039 MSMEs Information Services Base Year Base Level Performance Targe Vo. of functional information systems in place by type Indicator Measure Base Year Base Level Performance Targe No. of functional information systems in place by type Indicator Measure Base Year Base Level Performance Targe No. of functional information systems in place by type Number 2020-2021 4 10			Number	2021-2022	1	2	
SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 190036 Trade Development PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Indicator Name Indicator Measure Base Year Base Level Performance Targ Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output 190039 MSMEs Information Services Figure Services Performance Targ 2020-2021 1 3 PIAP Output 190039 MSMEs Information Services Indicator Measure Base Year Base Level Performance Targ No. of functional information systems in place by type Number 2020-2021 1 3	SubProgramme 02 Strengthening Private Sector Institutional and Organizational Capacity Budget Output 190036 Trade Development PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Indicator Name Indicator Measure Base Year Base Level Performance Targe Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output 190039 MSMEs Information Services 45,110 PIAP Output 07030201 Product and market information systems developed Base Year Base Level Performance Targe Output 07030201 Product and market information systems 2020-2021 1 3 Output 07030201 Product and market information systems developed Base Level Performance Targe No. of functional information systems in place by type Indicator Measure Base Year Base Level Performance Targe No. of functional information systems in place by type Indicator Measure Base Year Base Level Performance Targe Number 2020-2021 4 10 2022/23 10	,					60,000	
Budget Output 190036 Trade Development PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Indicator Name Indicator Measure Base Year Base Level Performance Targ Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output('000) 90039 MSMEs Information Services 45,1 Budget Output 1900301 Product and market information systems developed Base Year Base Level Performance Targ No. of functional information systems in place by type Indicator Measure Base Year Base Level Performance Targ Number 2020-2021 1 3 3	Budget Output 190036 Trade Development PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Indicator Name Indicator Measure Base Year Base Level Performance Targe Number of new standards developed Number 2020-2021 1 3 Fotal Cost of Budget Output ('000) 45,110 Budget Output 190039 MSMEs Information Services 45,110 PIAP Output 07030201 Product and market information systems developed Performance Targe Indicator Name Indicator Measure Base Year Base Level Performance Targe Vo. of functional information systems in place by type Number 2020-2021 1 3							
PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Indicator Name Indicator Measure Base Year Base Level Performance Targ Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output('000) 2020-2021 1 3 Budget Output 190039 MSMEs Information Services 45,1 PIAP Output 07030201 Product and market information systems developed 1 Indicator Name Indicator Measure Base Year Base Level Performance Targ No. of functional information systems in place by type Number 2020-2021 1 10	PIAP Output 07020501 Institutional and policy frameworks for investment and trade harmonized Indicator Name Indicator Measure Base Year Base Level Performance Targe Number of new standards developed Number 2020-2021 1 3 Stadget Output('000) Eveloped Performance Targe 2022/23 Badget Output 190039 MSMEs Information Services 45,110 PIAP Output 07030201 Product and market information systems developed Base Year Base Level Performance Targe No. of functional information systems in place by type Number 2020-2021 4 10							
Indicator Name Indicator Measure Base Year Base Level Performance Target 2022/23 Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output('000) 2020-2021 1 3 Budget Output 190039 MSMEs Information Services 45,1 PIAP Output 07030201 Product and market information systems developed 1 Indicator Name Indicator Measure Base Year Base Level Performance Target 2022/23 No. of functional information systems in place by type Number 2020-2021 4 10	Indicator Name Indicator Measure Base Year Base Level Performance Targe Number of new standards developed Number 2020-2021 1 3 Fotal Cost of Budget Output('000) 2020-2021 1 3 Badget Output 190039 MSMEs Information Services 45,110 PIAP Output 07030201 Product and market information systems developed 1 Indicator Name Indicator Measure Base Year Base Level Performance Targe No. of functional information systems in place by type Number 2020-2021 4 10	~ ~	-	190036 Trade Development				
Number of new standards developed Number 2020-2021 1 2022/23 Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output('000) 190039 MSMEs Information Services 45,1 Budget Output 190039 MSMEs Information Services 45,1 PIAP Output 07030201 Product and market information systems developed Base Year Base Level Performance Target No. of functional information systems in place by type Number 2020-2021 4 10	Number of new standards developed Number 2020-2021 1 2022/23 Sugget Output('000) 20039 MSMEs Information Services 45,110 Budget Output 190039 MSMEs Information Services 45,110 PIAP Output 07030201 Product and market information systems developed 2020-2021 1 2022/23 Indicator Name Indicator Measure Base Year Base Level Performance Targe No. of functional information systems in place by type Number 2020-2021 4 10	-	07020501 Institutional and				I	
Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output (000) 190039 MSMEs Information systems eveloped 45,1 Budget Output 190039 MSMEs Information systems eveloped Performance Targe PIAP Output 07030201 Product and market information systems eveloped Base Year Base Level Performance Targe No. of functional information systems in place by type Number 2020-2021 4 10	Number of new standards developed Number 2020-2021 1 3 Total Cost of Budget Output('000) Image: Cost of Budget Output ('000) Image: Cost of Budget Output ('0	Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
Budget Output 190039 MSMEs Information Services PIAP Output 07030201 Product and market information systems developed Indicator Name Indicator Measure Base Year Base Level Performance Targ No. of functional information systems in place by type Number 2020-2021 4 10	Budget Output 190039 MSMEs Information Services PIAP Output 07030201 Product and market information systems developed Indicator Name Indicator Measure Base Year Base Level Performance Targe No. of functional information systems in place by type Number 2020-2021 4 10	Number of new standards developed		Number	2020-2021	1		
PIAP Output 07030201 Product and market information systems developed Indicator Name Indicator Measure Base Year Base Level Performance Targ No. of functional information systems in place by type Number 2020-2021 4 10	PIAP Output 07030201 Product and market information systems developed Indicator Name Indicator Measure Base Year Base Level Performance Targe No. of functional information systems in place by type Number 2020-2021 4 10	Total Cost of Budget Out	put('000)				45,110	
Indicator Name Indicator Measure Base Year Base Level Performance Target No. of functional information systems in place by type Number 2020-2021 4 10	Indicator Name Indicator Measure Base Year Base Level Performance Targe No. of functional information systems in place by type Number 2020-2021 4 10			n Services				
No. of functional information systems in place by type Number 2020-2021 4 10 2022/23	No. of functional information systems in place by type Number 2020-2021 4 2022/23 10	PIAP Output	07030201 Product and mar	cet information systems	developed			
No. of functional information systems in place by type Number 2020-2021 4 10	No. of functional information systems in place by type Number 2020-2021 4 10			Indicator Measure	Base Year	Base Level	Performance Target	
				Number	2020-2021	4		
	Total Cost of Budget Output('000) 55,79'				2020-2021	T		

Page 14 of 16

Total Cost of Department('000)	425,143

Page 15 of 16

N / A

Page 16 of 16