Programme 12 HUMAN SubProgramme 04 Labour and Budget Output 000006 Plant PIAP Output Indicator Name  Total Cost of Budget Output('000) Programme 14 PUBLIC SubProgramme 03 Human Re Budget Output 000085 Mana PIAP Output Indicator Name	Tation and Management CAPITAL DEVELOPMENT d employment services ling and Budgeting services  Indicator Measu  SECTOR TRANSFORMATION esource Management agement of the Public Service Wage	ge Bill, Pension and Gr	Base Level  ratuity  Base Level	Performance Target 2022/23 300,000 Performance Target 2022/23			
Programme 12 HUMAN SubProgramme 04 Labour and Budget Output 000006 Plant PIAP Output Indicator Name  Total Cost of Budget Output('000) Programme 14 PUBLIC SubProgramme 03 Human ResubProgramme 000085 Mana PIAP Output 1000085 Mana PIAP Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000) Budget Output 390017 Public PIAP Output Indicator Name	CAPITAL DEVELOPMENT  d employment services  ling and Budgeting services  Indicator Measu  SECTOR TRANSFORMATION  esource Management  ligement of the Public Service Wage	ge Bill, Pension and Gr	ratuity	2022/23  300,000  Performance Target			
SubProgramme 04 Labour and 000006 Plant PIAP Output Indicator Name 14 PUBLIC SubProgramme 03 Human ResubProgramme 03 Human ResubProgramme 000085 Mana PIAP Output Indicator Name 15 Indicator Name 16 Indicator Name 17 Indicator Name 17 Indicator Name 18 Indicator Name 19 Indicator Na	Indicator Measurement Sector Transformation  Sector Transformation  Securce Management  Segment of the Public Service Wage	ge Bill, Pension and Gr	ratuity	2022/23  300,000  Performance Target			
Budget Output PIAP Output Indicator Name  Total Cost of Budget Output('000) Programme 14 PUBLIC S SubProgramme 03 Human Re Budget Output 000085 Mans PIAP Output Indicator Name  Total Cost of Budget Output('000) Budget Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000)	Indicator Measure SECTOR TRANSFORMATION esource Management agement of the Public Service Wage	ge Bill, Pension and Gr	ratuity	2022/23  300,000  Performance Target			
PIAP Output Indicator Name  Total Cost of Budget Output('000) Programme 14 PUBLIC S SubProgramme 03 Human Re Budget Output 000085 Mana PIAP Output Indicator Name  Total Cost of Budget Output('000) Budget Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000)	Indicator Measu  SECTOR TRANSFORMATION  Esource Management  Egement of the Public Service Wage	ge Bill, Pension and Gr	ratuity	2022/23  300,000  Performance Target			
Indicator Name  Total Cost of Budget Output('000)  Programme	SECTOR TRANSFORMATION esource Management agement of the Public Service Wage	ge Bill, Pension and Gr	ratuity	2022/23  300,000  Performance Target			
Total Cost of Budget Output('000)  Programme	SECTOR TRANSFORMATION esource Management agement of the Public Service Wage	ge Bill, Pension and Gr	ratuity	2022/23  300,000  Performance Target			
Programme 14 PUBLIC S SubProgramme 03 Human Re Budget Output 000085 Mana PIAP Output Indicator Name  Total Cost of Budget Output('000)  Budget Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000)	esource Management gement of the Public Service Wage	· · · · · · · · · · · · · · · · · · ·	,	300,000 Performance Target			
Programme 14 PUBLIC S SubProgramme 03 Human Re Budget Output 000085 Mana PIAP Output Indicator Name  Total Cost of Budget Output('000)  Budget Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000)	esource Management gement of the Public Service Wage	· · · · · · · · · · · · · · · · · · ·	,	Performance Target			
Programme 14 PUBLIC S SubProgramme 03 Human Re Budget Output 000085 Mana PIAP Output Indicator Name  Total Cost of Budget Output('000)  Budget Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000)	esource Management gement of the Public Service Wage	· · · · · · · · · · · · · · · · · · ·	,	Performance Target			
SubProgramme 03 Human Ro Budget Output 000085 Mans PIAP Output Indicator Name  Total Cost of Budget Output('000) Budget Output PIAP Output Indicator Name  Total Cost of Budget Output('000)	esource Management gement of the Public Service Wage	· · · · · · · · · · · · · · · · · · ·	,				
Budget Output  PIAP Output  Indicator Name  Total Cost of Budget Output('000)  Budget Output  PIAP Output  Indicator Name  Total Cost of Budget Output('000)	gement of the Public Service Wage	· · · · · · · · · · · · · · · · · · ·	,				
PIAP Output Indicator Name  Total Cost of Budget Output('000) Budget Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000)	1	· · · · · · · · · · · · · · · · · · ·	,				
Indicator Name  Total Cost of Budget Output('000)  Budget Output 390017 Public PIAP Output  Indicator Name  Total Cost of Budget Output('000)	Indicator Measu	sure Base Year	Base Level				
Total Cost of Budget Output('000)  Budget Output 390017 Public  PIAP Output  Indicator Name  Total Cost of Budget Output('000)	Indicator Measu	ure Base Year	Base Level				
Budget Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000)				2022/23			
Budget Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000)							
Budget Output 390017 Public PIAP Output Indicator Name  Total Cost of Budget Output('000)		I					
PIAP Output Indicator Name  Total Cost of Budget Output('000)		<u> </u>	I	1,813,999			
Indicator Name  Total Cost of Budget Output('000)	c Service Performance managemen	nt					
Total Cost of Budget Output('000)							
	Indicator Measu	sure Base Year	Base Level	Performance Target			
				2022/23			
Total Cost of Department('000)				103,494			
				2,217,493			
<b>Department</b> 020 Finance	•						
Service Area 10 Financial	. 14 . 199	LG)					
Programme 18 DEVELO	Management and Accountability (L	ON					
SubProgramme 02 Resource		DEVELOPMENT PLAN IMPLEMENTATION  Processor Multilization and Production					
Budget Output 000004 Finan	PMENT PLAN IMPLEMENTATIO		Resource Mobilization and Budgeting				
PIAP Output	PMENT PLAN IMPLEMENTATIO						

Department	020 Finance					
Service Area	10 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization an	d Budgeting				
Budget Output	000004 Finance and Account	ting				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		<u> </u>	ı	228,130	
Budget Output	000006 Planning and Budget	ting services				
PIAP Output						
Indicator Name	_l	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		1		6,922	
Total Cost of Department('	000)				235,052	
Department	030 Statutory bodies	•				
Service Area	10 Legislation and Oversight	į				
Programme	16 GOVERNANCE AND SI	ECURITY				
SubProgramme	01 Institutional Coordination	ordination				
Budget Output	000005 Human Resource Ma	n Resource Management				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	t('000)		•	•	223,495	
Budget Output	000007 Procurement and Dis	sposal Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outpu	it('000)				14,166	

Department	030 Statutory bodies						
Service Area	10 Legislation and Overs	10 Legislation and Oversight					
Programme	18 DEVELOPMENT PL	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	04 Accountability System	ns and Service Delivery					
<b>Budget Output</b>	000023 Inspection and N	Monitoring					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Or	utput('000)			ı	I 357,817		
Total Cost of Departme	nt('000)				595,478		
Department	040 Production and Mar	keting					
Service Area	10 Agricultural Extensio	n					
Programme	01 AGRO-INDUSTRIA	LIZATION					
SubProgramme	01 Institutional Strength	ening and Coordination					
<b>Budget Output</b>	010015 Extension service	es					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)			I	302,586		
Service Area	20 Agricultural Producti	on					
Programme	01 AGRO-INDUSTRIA	LIZATION					
SubProgramme	01 Institutional Strength	ening and Coordination					
<b>Budget Output</b>	000006 Planning and Bu	dgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Or	utput('000)		ı	I	894,059		
Budget Output	010003 Support to Dairy	Farmer organisations and C	Cooperatives				
PIAP Output							

Department	040 Production and Marketing	<u> </u>					
Service Area	20 Agricultural Production						
Programme		01 AGRO-INDUSTRIALIZATION					
SubProgramme	01 Institutional Strengthening						
Budget Output	010003 Support to Dairy Farn	_		I	I		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		<u> </u>	l	7,464		
<b>Budget Output</b>	010025 Coffee Productivity M						
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)		<u> </u>	l	7,464		
Service Area	30 Agricultural Value Chain S	ervices					
Programme	01 AGRO-INDUSTRIALIZA	TION					
SubProgramme	02 Agricultural Production an	d Productivity					
Budget Output	010008 Capacity Strengthenin	10008 Capacity Strengthening					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				7,464		
Budget Output	010013 Support to agro-proce	ssing & value addition					
PIAP Output							
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	('000)				7,464		
Total Cost of Department('00		1,226,50					
Total Cost of Department of	· · ·				1,220,300		

<b>D</b>	050 II 11					
Department	050 Health					
Service Area	10 Primary HealthCare					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Safe	ety and Management				
Budget Output	000013 HIV/AIDS Mainst	reaming				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		1	I	84,248	
Budget Output	120007 Support Services					
PIAP Output						
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		l	I	24,178	
Budget Output	320053 Child Health Serv	ices				
PIAP Output						
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		1		212	
Budget Output	320076 Reproductive and	Infant Health Services				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Outp	ut('000)		<u>I</u>		23,900	
Budget Output	320084 Vaccine Administr	ration				
PIAP Output						
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
		•	-	•		

Department	050 Health							
Service Area	10 Primary HealthCare							
Programme	-	12 HUMAN CAPITAL DEVELOPMENT						
SubProgramme		02 Population Health, Safety and Management						
Total Cost of Budget O		arety and ividing ement			1,168			
Budget Output	320113 Prevention and a	ahahilitation sarvices			1,100			
PIAP Output	320113 Trevention and I	enabilitation services						
		I. dito Mooning	Dana Waan	Dana I amal	D T 4			
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	output('000)		<u>l</u>		1,500			
Budget Output	320165 Primary Health	care services						
PIAP Output								
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	output('000)		I	l .	2,882,168			
Service Area	20 Hospital Services							
Programme	12 HUMAN CAPITAL	CAPITAL DEVELOPMENT						
SubProgramme	02 Population Health, S	tion Health, Safety and Management						
Budget Output	320080 Support to Hosp	oitals						
PIAP Output								
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target			
					2022/23			
Total Cost of Budget O	output('000)		I	<u> </u>	307,593			
Service Area	30 Health Management	and Supervision						
Programme	12 HUMAN CAPITAL	DEVELOPMENT						
SubProgramme	02 Population Health, S	afety and Management						
Budget Output	000063 Quality Assuran	ice Systems						
PIAP Output		occos Quality Abbutunee Systems						

Department	050 Health					
Service Area	30 Health Management and St	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT				
SubProgramme	02 Population Health, Safety a	and Management				
Budget Output	000063 Quality Assurance Sy	stems				
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		•	•	3,991	
Budget Output	120007 Support Services	•				
PIAP Output						
Indicator Name	1	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)			·	61,891	
<b>Budget Output</b>	320066 Health System Streng	thening				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		•	•	148,496	
Total Cost of Department('0	00)				3,539,345	
Department	060 Education					
Service Area	10 Pre-Primary and Primary E	Education				
Programme	12 HUMAN CAPITAL DEVI	ELOPMENT				
SubProgramme	01 Education,Sports and skills	S				
<b>Budget Output</b>	000006 Planning and Budgetin	ng services				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)				3,821,136	
- I						

Demonstruct	000 E donnetic in				1		
Department		60 Education					
Service Area		) Pre-Primary and Primary Education					
Programme		2 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
<b>Budget Output</b>	320162 Capitation (Prima	ary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		<u> </u>	I	712,096		
Service Area	20 Secondary Education	<b>-</b>					
Programme	12 HUMAN CAPITAL D	DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
<b>Budget Output</b>	000006 Planning and Bud	lgeting services					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				1,290,327		
<b>Budget Output</b>	320158 Capitation (Secon	ndary)					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		1	I	1,333,466		
Service Area	40 Education&Sports Ma	nagement and Inspection					
Programme	12 HUMAN CAPITAL D	DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
<b>Budget Output</b>	000006 Planning and Bud	lgeting services					
PIAP Output							
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
		<u> </u>	ı	<u> </u>	<u> </u>		

Department	060 Education						
Service Area	40 Education&Sports Man	40 Education&Sports Management and Inspection					
Programme	12 HUMAN CAPITAL DE	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and sk	tills					
Total Cost of Budget O	utput('000)				81,264		
Budget Output	000023 Inspection and Mo	nitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				9,603		
Budget Output	320016 Management of Ed	lucation Services					
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		· I		126,500		
Total Cost of Departme	ent('000)				7,374,391		
Department	070 Roads and Engineering	9					
Service Area	10 Community Access Roa	10 Community Access Roads					
Programme	09 INTEGRATED TRANS	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	04 Transport Asset Manage	ement					
Budget Output	260002 District, Urban and	d Community Access Roa	ad Maintenance				
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				233,765		
Budget Output	260009 Road Maintenance						
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
		I	1	<u> </u>			

Department	070 Roads and Engineering	ng					
Service Area	10 Community Access Ro	10 Community Access Roads					
Programme	09 INTEGRATED TRAN	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	04 Transport Asset Mana	gement					
Total Cost of Budget Outp	out('000)				207,018		
Budget Output	260010 Road Rehabilitati	on					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	<b>Base Level</b>	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		•	•	300,000		
<b>Budget Output</b>	260014 Road Equipment	and Fleet Management Ser	vices				
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		•	•	19,400		
Service Area	20 Engineering Services						
Programme	09 INTEGRATED TRAN	ISPORT INFRASTRUCTU	JRE AND SERVI	CES			
SubProgramme	03 Transport Infrastructur	03 Transport Infrastructure and Services Development					
<b>Budget Output</b>	000017 Infrastructure Development and Management						
PIAP Output							
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		-		236,001		
<b>Budget Output</b>	260003 Feasibility and D	etailed engineering studies					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)	İ	•	•	20,000		
Total Cost of Department	(000')				1,016,184		

Department	080 Water	080 Water					
Service Area	10 Rural Water Supply ar	10 Rural Water Supply and Sanitation					
Programme	12 HUMAN CAPITAL D	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Sa	fety and Management					
Budget Output	000006 Planning and Bud	dgeting services					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Targe		
					2022/23		
Total Cost of Budget O	output('000)		•	•	337,330		
Programme	15 COMMUNITY MOB	ILIZATION AND MINDS	ET CHANGE				
SubProgramme	02 Strengthening instituti	onal support					
<b>Budget Output</b>	000023 Inspection and M	onitoring					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Targe		
					2022/23		
Total Cost of Budget O	output('000)		•	•	101,250		
Total Cost of Departme	ent('000)				438,586		
Department	090 Natural Resources	•					
Service Area	10 Natural Resources Ma	nagement					
Programme	06 NATURAL RESOUR	CES, ENVIRONMENT, C	LIMATE CHANC	GE, LAND AND WATE	ER		
SubProgramme	01 Environment and Natu	ıral Resources Managemen	t				
<b>Budget Output</b>	000006 Planning and Bud	dgeting services					
PIAP Output							
Indicator Name	•	<b>Indicator Measure</b>	Base Year	Base Level	Performance Targe		
					2022/23		
Total Cost of Budget O	output('000)		•	•	341,52		
<b>Budget Output</b>	140035 Land Information	Management					
PIAP Output							

Programme (Cost of Budget Output (Cost of Department (1900)	100 Community Based Service	ENVIRONMENT, CI esources Management agement Indicator Measure		E, LAND AND WATE  Base Level	Performance Target 2022/23 20,000	
SubProgramme C Budget Output 1 Indicator Name  Total Cost of Budget Output('C Total Cost of Department('000 Department 1	01 Environment and Natural R. 140035 Land Information Man  000) 000 100 Community Based Service	esources Management agement Indicator Measure	i		Performance Target 2022/23	
Budget Output 1 Indicator Name  Total Cost of Budget Output('Cotal Cost of Department('000 Department) 1	140035 Land Information Man  000)  100 Community Based Service	agement  Indicator Measure		Base Level	2022/23	
Indicator Name  Total Cost of Budget Output('0 Total Cost of Department('000 Department	000) D) 100 Community Based Service	Indicator Measure	Base Year	Base Level	2022/23	
Total Cost of Budget Output('000 Department 1	100 Community Based Service		Base Year	Base Level	2022/23	
Total Cost of Department('000 Department	100 Community Based Service					
Total Cost of Department('000 Department	100 Community Based Service		1	l	20 000	
<b>Department</b> 1	100 Community Based Service				20,000	
•					361,527	
Sarvica Aran	10 Community Mobilisation	•				
Service Area	10 Community Mobilisation					
Programme 1	15 COMMUNITY MOBILIZA	ATION AND MINDS	ET CHANGE			
SubProgramme	02 Strengthening institutional s	support				
Budget Output	000023 Inspection and Monitor	ring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('(	000)				39,479	
Service Area 2	20 Empowerment and Mindset	Change				
Programme 1	15 COMMUNITY MOBILIZA	ATION AND MINDS	ET CHANGE			
SubProgramme	02 Strengthening institutional s	support				
Budget Output	000023 Inspection and Monitor	ring				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('(	000)		<u> </u>		124,356	
Total Cost of Department('000	,				163,835	

Department	110 Planning						
Service Area	10 Planning and Statistics						
Programme		09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme		re and Services Developme		CLS			
	•	•					
Budget Output	000017 Infrastructure De	000017 Infrastructure Development and Management					
PIAP Output		- I	I	<u> </u>	In 4		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O					37,903		
Programme	14 PUBLIC SECTOR TE	RANSFORMATION					
SubProgramme	03 Human Resource Man	03 Human Resource Management					
<b>Budget Output</b>	010008 Capacity Strength	hening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		I		8,122		
Programme	18 DEVELOPMENT PL	AN IMPLEMENTATION					
SubProgramme	01 Development Planning	01 Development Planning, Research, Evaluation and Statistics					
Budget Output	000006 Planning and Bud	000006 Planning and Budgeting services					
PIAP Output							
Indicator Name	'	<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	1	156,678		
Budget Output		000023 Inspection and Monitoring					
PIAP Output	-	-					
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utnut('000)		<u>I</u>	<u> </u>	2,707		
Total Cost of Dauget O					2,707		

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	01 Development Planning, Re-	search, Evaluation and	Statistics			
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)				32,707	
Total Cost of Department('0	00)				238,119	
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme	01 Strengthening Accountability					
<b>Budget Output</b>	000024 Compliance and Enforcement Services					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	('000)		•	•	58,124	
Total Cost of Department('0	00)				58,124	
Department	130 Trade, Industry and Local	Development				
Service Area	10 Commercial Services					
Programme	05 TOURISM DEVELOPMENT					
SubProgramme	01 Marketing and Promotion					
<b>Budget Output</b>	120002 Domestic Promotion					
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output('000)					102,501	
	( * * * 7				102,001	

Department	130 Trade, Industry and	l Local Development				
Service Area		10 Commercial Services				
Programme	05 TOURISM DEVEL	OPMENT				
SubProgramme	01 Marketing and Prom	01 Marketing and Promotion				
Budget Output	120015 Heritage Conse	120015 Heritage Conservation Education and Awareness				
PIAP Output						
Indicator Name		<b>Indicator Measure</b>	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)				2,500	
Programme	07 PRIVATE SECTOR	 DEVELOPMENT			2,500	
SubProgramme	01 Enabling Environme					
Budget Output		190001 Private sector coordination				
PIAP Output	17000111114400 555001 5	0010111011				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
		1101011002 17101101110	2400 1041	2400 2000	2022/23	
Total Cost of Budget O	utput('000)		<u> </u>	I	4,215	
Budget Output	190004 Regulation and	Advisory Services				
PIAP Output						
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)		•	•	4,153	
Budget Output	190028 Market Surveil	190028 Market Surveillance Inspections				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget O	utput('000)	İ	•	•	3,632	
Budget Output	190029 Development o	f Standards				
PIAP Output						

Department	130 Trade, Industry and I	130 Trade, Industry and Local Development					
Service Area	10 Commercial Services	10 Commercial Services					
Programme	07 PRIVATE SECTOR D	07 PRIVATE SECTOR DEVELOPMENT					
SubProgramme	01 Enabling Environmen	01 Enabling Environment					
<b>Budget Output</b>	190029 Development of	190029 Development of Standards					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	<u> </u>	2,279		
<b>Budget Output</b>	190036 Trade Developme	velopment					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		l	<u> </u>	3,964		
Programme	18 DEVELOPMENT PL	AN IMPLEMENTATION	AN IMPLEMENTATION				
SubProgramme	04 Accountability System	untability Systems and Service Delivery					
Budget Output	000023 Inspection and M	000023 Inspection and Monitoring					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output('000)			2,417				
Total Cost of Department('000)					125,661		

N/A