

VOTE: 866 Kisoro District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output	16060502 Asset Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of assets maintained		Percentage	2021-22	70	100
Total Cost of Budget Output('000)		6,041			
Budget Output	000005 Human Resource Management				
PIAP Output	16060504 Human Resource management services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Human Capacity Development Plan in place		Percentage	2021-22	60	80
Total Cost of Budget Output('000)		5,441,857			
Budget Output	000008 Records Management				
PIAP Output	16060510 Records management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of records managed		Percentage	2021-22	80	90
Total Cost of Budget Output('000)		11,142			
Budget Output	000011 Communication and Public Relations				
PIAP Output	16060509 Public Relations Managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of Clients queries and concerns responded to		Percentage	2021-22	40	70
Total Cost of Budget Output('000)		6,064			
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of quarterly office supplies procured		Percentage	2021-22	40	70

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output('000)			2,162,095		
Budget Output	000019 ICT Services				
PIAP Output	16030101 Administrative and ICT support services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments		Percentage	2021-22	40	60
Total Cost of Budget Output('000)			6,920		
Total Cost of Department('000)			7,634,119		
Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			345,554		
Budget Output	000006 Planning and Budgeting services				
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of planned training activities undertaken		Percentage	2021-22	60	85
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.		Percentage	2021-22	45	90
Total Cost of Budget Output('000)			13,518		

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Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Monitoring Reports produced on NDPIII programmes by RDCs.		Percentage	2021-22	60	75
Total Cost of Budget Output('000)		18,178			
Budget Output	000061 Management of Government Accounts				
PIAP Output	18010102 Integrated debt management strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
An updated debt management system in place		Yes/No	2021-22	YES	YES
PIAP Output	18011602 An upgraded financial reporting system rolled out at missions abroad.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of missions upgraded to the new system.		Percentage	2021-22	60	70
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of verified domestic arrears to budget		Percentage	2021-22	60	90
Total Cost of Budget Output('000)		25,401			
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Cash management policy in place		Percentage	2021-22	100	100
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended				

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Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	560019 Data Management and Dissemination				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Cash management policy in place		Percentage	2021-22	80	90
Total Cost of Budget Output('000)		102,688			
Total Cost of Department('000)		505,339			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		59,000			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		15,270			
Budget Output	000003 Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Total Cost of Budget Output('000)		15,900			
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		32,877			
Budget Output	000012 Legal advisory services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		864,932			
Total Cost of Department('000)		987,979			
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010015 Extension services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,480,037			
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		48,009			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		38,000			
Programme	11 DIGITAL TRANSFORMATION				
SubProgramme	02 E-Services				
Budget Output	300016 Parish Development Model Operations				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		58,033			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
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 Output('000)		34,626			

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000019 ICT Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,000			
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		20,000			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		255,515			
Total Cost of Department('000)		1,941,221			

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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320165 Primary Health care services				
PIAP Output	1203010501 Basket of 41 essential medicines availed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers trained in Supply Chain Management		Percentage	2021-2022	260	360
Average % availability of a basket of 41 commodities at all reporting facilities		Percentage	2021-2022	88	92
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	2021-2022	82	88
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2021-2022	184	400
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2021-2022	3	8
No. of voluntary medical male circumcisions done		Number	2021-2022	3063	4200
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	2021-2022	88	99
Total Cost of Budget Output('000)		3,818,527			
Service Area	20 Hospital Services				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320080 Support to Hospitals				
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of Health Center Rehabilitated and Expanded		Percentage	2021/2022	2	3
Total Cost of Budget Output('000)		502,127			

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Department	050 Health				
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320066 Health System Strengthening				
PIAP Output	1203011501 Improve population health, safety and management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Guidelines, SOPs/manuals developed		Percentage	2020	70	540
No. of health workers trained to deliver KP friendly services		Percentage	2021-2022	180	220
Total Cost of Budget Output('000)		25,457,684			
Total Cost of Department('000)		29,778,338			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		91,664			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		509,070			
Budget Output	320157 Primary Education Services				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				

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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320157 Primary Education Services				
Indicator Name 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		Indicator Measure	Base Year	Base Level	Performance Target
			2021-2022	45	2022/23 50
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Indicator Measure	Base Year	Base Level	Performance Target
		Percentage	2021-2022	55	2022/23 56
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name Staffing levels, %		Indicator Measure	Base Year	Base Level	Performance Target
		Percentage	2021-2022	70	2022/23 80
Total Cost of Budget Output('000)		36,496,196			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,328,549			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		905,710			

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Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		861,680			
Budget Output	320159 Secondary Education Services				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021-2022	55	56
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021-2022	95	97
Total Cost of Budget Output('000)		15,345,733			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	320160 Tertiary Education Services				
PIAP Output	1205010405 Increased TVET enrolment ('000s)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
TVET Enrollment ('000)		Percentage	2021-2022	65	70
Total Cost of Budget Output('000)		443,583			
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		156,317			

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		30,000			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		10,000			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		25,000			
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		160,126			
Service Area	50 Special Needs Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					

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Department	060 Education				
Service Area	50 Special Needs Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,000			
Total Cost of Department('000)		56,366,628			
Department	070 Roads and Engineering				
Service Area	20 Engineering Services				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percent availability of district and zonal equipment		Percentage	2021-22	25	70
Total Cost of Budget Output('000)		944,511			
Total Cost of Department('000)		944,511			
Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	03 Water Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		897,102			
Total Cost of Department('000)		897,102			

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Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of implementation of the NDPIII implementation coordination strategy		Level	2021-2022	20%	40%
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021-2022	20%	40%
Total Cost of Budget Output('000)		3,618,525			
Budget Output	140035 Land Information Management				
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of government land titled		Percentage	2021-20222	30%	50%
Total Cost of Budget Output('000)		23,800			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional Coordination				
Budget Output	000051 Affiliated and professional Bodies				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		9,200			
Total Cost of Department('000)		3,651,525			

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Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		278,603			
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2021-22	30	70
Total Cost of Budget Output('000)		460,000			
Service Area	20 Empowerment and Mindset Change				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		58,680			
Total Cost of Department('000)		797,283			
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				

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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of LGs capacity built in development planning			2021-22	40	75
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated			2021-22	40	70
PIAP Output	1801051103 Functional community information system at parish level.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of parishes with functional Community information system			2021-22	20	60
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues			2021-22	60	87
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2021-22	4	10
Total Cost of Budget Output('000)		1,659,330			
Total Cost of Department('000)		1,659,330			

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Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	560070 Development and Management of Internal Audit and Controls				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		76,049			
Total Cost of Department('000)		76,049			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	03 Regulation and Skills Development				
Budget Output	120015 Heritage Conservation Education and Awareness				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,000			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	190028 Market Surveillance Inspections				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		26,000			
Budget Output	190036 Trade Development				
PIAP Output					

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				50,082
Total Cost of Department('000)				84,082

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N/A

