_							
Department	010 Administration	010 Administration					
Service Area	10 Administration and M	10 Administration and Management					
Programme	09 INTEGRATED TRAN	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES					
SubProgramme	03 Transport Infrastructur	03 Transport Infrastructure and Services Development					
Budget Output	000017 Infrastructure De	velopment and Managemer	nt				
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		·	•	100,000		
Programme	12 HUMAN CAPITAL D	DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
Budget Output	320043 Teaching and Tra	ining					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		<u> </u>	!	5,000		
Programme	14 PUBLIC SECTOR TR	RANSFORMATION					
SubProgramme	01 Strengthening Accoun	tability					
Budget Output	000006 Planning and Bud	dgeting services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	1	58,871		
Budget Output	000024 Compliance and	Enforcement Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		1	I	7,000		
	. ()				.,000		

Department	010 Administration					
Service Area	10 Administration and Management					
Programme	14 PUBLIC SECTOR TRAN					
SubProgramme	01 Strengthening Accountable	•				
Budget Output	000049 Recruitment services	1				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		•	<u>'</u>	1,367,055	
Budget Output	000085 Management of the I	Public Service Wage Bil	l, Pension and Gra	atuity		
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		1	'	16,227	
Budget Output	010008 Capacity Strengtheni	ng				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		ı	I	5,449	
Budget Output	390003 Policy and System re	eviews				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
			<u> </u>		2022/23	
Total Cost of Budget Output	t('000)	<u> </u>	<u> </u>	I	7,638	
Budget Output	390012 Implementation of Po	ension Reforms			,	
PIAP Output	1					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
			†		2022/23	
		<u> </u>	<u> </u>		1	

Department	010 Administration						
Service Area	10 Administration and M	10 Administration and Management					
Programme	14 PUBLIC SECTOR TI	14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme	01 Strengthening Accour	ntability					
Total Cost of Budget Ou	tput('000)				2,800,190		
Budget Output	390014 Development and	d Operationationalion of Hu	man Resource Sy	stem			
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		•	•	1,500		
Budget Output	390018 Statutory Service	es					
PIAP Output							
Indicator Name	,	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		•	·	500,000		
Programme	16 GOVERNANCE AN	D SECURITY					
SubProgramme	01 Institutional Coordina	tion					
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 Ou	tput('000)		-		2,000		
Budget Output	000011 Communication	and Public Relations					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)				4,750		
Budget Output	000014 Administrative a	nd Support Services	_				
PIAP Output							

Department	010 Administration	010 Administration					
Service Area	10 Administration and Management						
Programme	16 GOVERNANCE AND SEC	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination	01 Institutional Coordination					
Budget Output	000014 Administrative and Su	pport Services					
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)			•	5,000		
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION					
SubProgramme	03 Oversight, Implementation,	, Coordination and Mo	nitoring				
Budget Output	000027 Programme Working 0	Group Secretariat Serv	ices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)			-	100,000		
Total Cost of Department('000)				4,980,680		
Department	020 Finance						
Service Area	10 Financial Management and	Accountability (LG)					
Programme	18 DEVELOPMENT PLAN I	MPLEMENTATION					
SubProgramme	04 Accountability Systems and	d Service Delivery					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)				274,426		
Budget Output	560021 Inter-Governmental Fi	iscal Transfer Reform	Programme				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		

Department	020 Finance					
Service Area	10 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	04 Accountability Systems and	d Service Delivery				
Total Cost of Budget Output	t('000)				48,000	
Total Cost of Department('0					322,426	
Department	030 Statutory bodies				,	
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SE	CURITY				
SubProgramme	01 Institutional Coordination					
Budget Output	000003 Facilities Managemen	t				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)			· · · · · · · · · · · · · · · · · · ·	11,000	
Budget Output	000004 Finance and Accounting	ng				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)			<u>'</u>	11,589	
Budget Output	000005 Human Resource Man	agement				
PIAP Output						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
Total Cost of Budget Output	t('000)		ı	!	44,205	
Budget Output	000007 Procurement and Disp	osal Services				
PIAP Output						
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target	
					2022/23	
		<u> </u>	<u> </u>	<u> </u>		

Department	030 Statutory bodies						
Service Area	10 Legislation and Oversight						
Programme		16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination						
Total Cost of Budget Output					13,000		
Budget Output	000012 Legal advisory service	<u> </u>			10,000		
PIAP Output	occora and markers sorries						
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)		1	I	473,587		
Budget Output	010008 Capacity Strengthenin	g					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Output	t('000)		1	•	194,449		
Total Cost of Department('0	00)				747,830		
Department	040 Production and Marketing						
Service Area	10 Agricultural Extension						
Programme	01 AGRO-INDUSTRIALIZA	ΓΙΟΝ					
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	t('000)		1		1,062,448		
Service Area	20 Agricultural Production	ı					
Programme	16 GOVERNANCE AND SECURITY						
SubProgramme	01 Institutional Coordination						
Budget Output	000014 Administrative and Support Services						
PIAP Output							

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Department		040 Production and Marketing					
Service Area		20 Agricultural Production					
Programme	16 GOVERNANCE AND	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordinati	on					
Budget Output	000014 Administrative and	000014 Administrative and Support Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		•	•	183,037		
Service Area	30 Agricultural Value Cha	in Services					
Programme	01 AGRO-INDUSTRIAL	IZATION					
SubProgramme	02 Agricultural Production	and Productivity					
Budget Output	010008 Capacity Strength	ening					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)			•	137,585		
Budget Output	010013 Support to agro-pr	ocessing & value addition					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		•	1	126,200		
Total Cost of Department	('000)				1,509,270		
Department	050 Health						
Service Area	10 Primary HealthCare						
Programme	12 HUMAN CAPITAL D	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Safe	02 Population Health, Safety and Management					
Budget Output	000013 HIV/AIDS Mains	000013 HIV/AIDS Mainstreaming					
PIAP Output							

Department	050 Health						
Service Area	10 Primary HealthCare						
Programme		12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme		02 Population Health, Safety and Management					
Budget Output	000013 HIV/AIDS Mainst	, ,					
Indicator Name	000013 III V/IIIDS IVIAIIIS	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator vicasure	Dasc Icai	Base Level	2022/23		
					2022/23		
Total Cost of Budget Out	put('000)				300,000		
Budget Output	120007 Support Services						
PIAP Output							
Indicator Name	I	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		I		643,675		
Budget Output	320022 Immunisation Ser	vices					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		1		300,000		
Budget Output	320033 Outpatient Service	es					
PIAP Output							
Indicator Name	l	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		•		600,000		
Budget Output	320052 Care and Treatmen	nt Coordination					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				773,767		
					<u> </u>		

Department	050 Health						
Service Area		10 Primary HealthCare					
	-	12 HUMAN CAPITAL DEVELOPMENT					
Programme							
SubProgramme	02 Population Health, Sa	· · · · · · · · · · · · · · · · · · ·					
Budget Output	320053 Child Health Ser	vices					
PIAP Output			T				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		•	'	300,000		
Budget Output	320069 Malaria Control a	and Prevention					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		ı	<u> </u>	300,000		
Budget Output	320076 Reproductive and	l Infant Health Services					
PIAP Output							
Indicator Name	•	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		<u>l</u>		400,920		
Budget Output	320084 Vaccine Adminis	tration					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)		<u> </u>	I	500,000		
Budget Output	320165 Primary Health c	are services					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
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Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT			
SubProgramme	02 Population Health, Safety a	and Management			
Total Cost of Budget Output	('000)				292,186
Service Area	20 Hospital Services	•			
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT			
SubProgramme	02 Population Health, Safety a	and Management			
Budget Output	320080 Support to Hospitals				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output(('000')				6,500,000
Service Area	30 Health Management and Su	apervision			
Programme	12 HUMAN CAPITAL DEVE	ELOPMENT			
SubProgramme	02 Population Health, Safety a	and Management			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output(('000')				62,640
Budget Output	320066 Health System Strengt	thening			
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output(('000')				4,986,709
Total Cost of Department('00	00)				15,959,898

Department	060 Education						
Service Area		10 Pre-Primary and Primary Education					
Programme		12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	01 Education,Sports and						
Budget Output	320157 Primary Educati						
PIAP Output	320137 Timary Educati	on services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
indicator Name		indicator Measure	Dase Teal	Base Level	2022/23		
Total Cost of Budget O	utput('000)		<u> </u>	<u> </u>	9,177,676		
Budget Output	320162 Capitation (Prin	nary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				1,093,121		
Programme	16 GOVERNANCE AN	D SECURITY					
SubProgramme	01 Institutional Coordinate	ation					
Budget Output	000014 Administrative a	and Support Services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•		372,160		
Service Area	20 Secondary Education						
Programme	12 HUMAN CAPITAL	DEVELOPMENT					
SubProgramme	01 Education,Sports and	skills					
Budget Output	320158 Capitation (Seco	ondary)					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		•		775,572		

Department	060 Education						
Service Area		20 Secondary Education					
Programme		12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme		01 Education,Sports and skills					
Budget Output	320159 Secondary Educa						
PIAP Output	320139 Secondary Educa	ation Services					
Indicator Name		Indicator Measure	Base Year	Base Level	Df T		
Indicator Name		indicator Measure	base Year	Dase Level	Performance Target		
					2022/23		
T (I C (C D I (C					5 400 050		
Total Cost of Budget Ou					5,480,050		
Service Area		anagement and Inspection					
Programme	12 HUMAN CAPITAL I						
SubProgramme	04 Labour and employme	ent services					
Budget Output	000023 Inspection and M	Ionitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		•		43,984		
Budget Output	320014 Examinations an	d Assessments					
PIAP Output							
Indicator Name	-	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		1	I	24,620		
Budget Output	320038 Sports Developm	nent and Oversight					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Ou	tput('000)		I	I	30,000		
Total Cost of Departmen					16,997,184		
20th Cost of Departmen	(•••)				10,777,104		

Department	070 Roads and Engineering	070 Roads and Engineering					
Service Area	10 Community Access Roa	10 Community Access Roads					
Programme	09 INTEGRATED TRANS	SPORT INFRASTRUCTU	JRE AND SERVI	CES			
SubProgramme	04 Transport Asset Manage	ement					
Budget Output	260002 District, Urban and	d Community Access Roa	nd Maintenance				
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		I	· · · · · · · · · · · · · · · · · · ·	723,065		
Budget Output	260009 Road Maintenance	:					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)		I	'	152,599		
Service Area	20 Engineering Services	•					
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES						
SubProgramme	01 Transport Regulation	01 Transport Regulation					
Budget Output	000039 Policies, Regulatio	000039 Policies, Regulations and Standards					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ut('000)			'	4,000		
Total Cost of Department('000)				879,664		
Department	080 Water						
Service Area	10 Rural Water Supply and	Sanitation					
Programme	06 NATURAL RESOURC	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER					
SubProgramme	03 Water Resources Management						
Budget Output	000006 Planning and Budg	000006 Planning and Budgeting services					
PIAP Output	-						

Department	080 Water						
Service Area	10 Rural Water Supply and Sa	10 Rural Water Supply and Sanitation					
Programme	06 NATURAL RESOURCES,		LIMATE CHANC	GE, LAND AND WATE	ZR		
SubProgramme	03 Water Resources Managem	ent					
Budget Output	000006 Planning and Budgetin	ng services					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	out('000)		<u>I</u>	l	563,126		
Total Cost of Department	('000)				563,126		
Department	090 Natural Resources	l					
Service Area	10 Natural Resources Manage	ment					
Programme	06 NATURAL RESOURCES,	ENVIRONMENT, CI	LIMATE CHANC	GE, LAND AND WATE	IR .		
SubProgramme	03 Water Resources Managem	ent					
Budget Output	000006 Planning and Budgetin	ng services					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)				308,776		
Budget Output	140035 Land Information Mar	nagement					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Out	put('000)				191,240		
Total Cost of Department	('000)				500,016		
Department	100 Community Based Service	100 Community Based Services					
Service Area	10 Community Mobilisation	10 Community Mobilisation					
Programme	15 COMMUNITY MOBILIZA	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE					
SubProgramme	01 Community sensitization ar	01 Community sensitization and empowerment					
Budget Output	000013 HIV/AIDS Mainstream	000013 HIV/AIDS Mainstreaming					
PIAP Output							

Department	100 Community Based Services						
Service Area	10 Community Mobilisatio	10 Community Mobilisation					
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE						
SubProgramme	01 Community sensitization	n and empowerment					
Budget Output	000013 HIV/AIDS Mainstr	nstreaming					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ıt('000)				119,186		
Budget Output	440016 Promotion of Arts	& crafts					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ıt('000)			•	58,080		
Programme	16 GOVERNANCE AND	GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination	on					
Budget Output	000013 HIV/AIDS Mainstr	AIDS Mainstreaming					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	ıt('000)		-		12,475		
Total Cost of Department(000)				189,741		
Department	110 Planning						
Service Area	10 Planning and Statistics						
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		

In	110 PI :						
Department	-	110 Planning					
Service Area		10 Planning and Statistics					
Programme	16 GOVERNANCE AND	SECURITY					
SubProgramme	01 Institutional Coordinati	ion					
Total Cost of Budget Outp	out('000)	('000)					
Programme	18 DEVELOPMENT PLA	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	03 Oversight, Implementa	tion, Coordination and Mo	nitoring				
Budget Output	000027 Programme Work	ing Group Secretariat Serv	ices				
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)				183,336		
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 Outp	out('000)		•	•	15,000		
Total Cost of Department((000)				210,336		
Department	120 Internal Audit	.					
Service Area	10 Compliance						
Programme	18 DEVELOPMENT PLA	AN IMPLEMENTATION					
SubProgramme	04 Accountability Systems	s and Service Delivery					
Budget Output	000023 Inspection and Mo	onitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget Outp	out('000)		<u> </u>	I	29,611		
Budget Output	560070 Development and	Management of Internal A	udit and Controls		· · · · · · · · · · · · · · · · · · ·		
PIAP Output	<u> </u>						

Department	120 Internal Audit						
Service Area		10 Compliance					
Programme		18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	04 Accountability System						
Budget Output	, ,	d Management of Internal A	udit and Controls	,			
Indicator Name	300070 Development and	Indicator Measure	Base Year	Base Level	Performance Target		
Indicator Name		indicator Weasure	Dase Tear	Dase Level	2022/23		
					2022/23		
Total Cost of Budget O	utput('000)				19,300		
Total Cost of Departme					48,911		
Department	130 Trade, Industry and	Local Davelonment			40,711		
Service Area	10 Commercial Services	Local Development					
Programme	05 TOURISM DEVELO	DMENT					
SubProgramme							
	01 Marketing and Promo						
Budget Output	120012 Tourism Investm	ent, Promotion and Marketi	ng				
PIAP Output		T	T	T	T		
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)				5,000		
Programme	07 PRIVATE SECTOR I	DEVELOPMENT					
SubProgramme	01 Enabling Environmen	t					
Budget Output	000023 Inspection and M	Ionitoring					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		-	•	3,209		
Budget Output	000080 Economic Integr	ation and Market Access					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
			<u> </u>	I	l .		

Department	130 Trade, Industry and	130 Trade, Industry and Local Development					
Service Area	10 Commercial Service	10 Commercial Services					
Programme	07 PRIVATE SECTOR	DEVELOPMENT					
SubProgramme	01 Enabling Environm	ent					
Total Cost of Budget O	utput('000)				2,700		
Budget Output	010008 Capacity Stren	010008 Capacity Strengthening					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)		1	I	48,428		
Budget Output	190001 Private sector of	coordination					
PIAP Output							
Indicator Name	1	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	utput('000)		<u> </u>		5,000		
Budget Output	190029 Development of	of Standards					
PIAP Output							
Indicator Name	'	Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)				2,500		
Budget Output	190032 Product and Se	ervices Market Research					
PIAP Output							
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target		
					2022/23		
Total Cost of Budget O	output('000)		1	ı	4,000		
Budget Output	190036 Trade Develop	ment					
PIAP Output							

Department	130 Trade, Industry and Lo	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services	10 Commercial Services				
Programme	07 PRIVATE SECTOR DE	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment	01 Enabling Environment				
Budget Output	190036 Trade Developmen	Development Development				
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)					73,837	

N/A