

# VOTE: 730 Sheema Municipal Council

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of MDAs and LGs Per annum		Percentage	2021-2022	100	100
Total Cost of Budget Output('000)		59,808			
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		402,939			
Budget Output	010008 Capacity Strengthening				
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Impact of learning on institutional performance report in place		Percentage	2021-2022	5	40
Number of public officer strained		Percentage	2021-2022	0	40
Total Cost of Budget Output('000)		38,211			
Budget Output	390012 Implementation of Pension Reforms				
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of stakeholders trained to manage a funded Public Service Pension Fund		Number	2021-2022	0	5
Total Cost of Budget Output('000)		937,426			
Budget Output	390014 Development and Operationalion of Human Resource System				
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out				

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	390014 Development and Operationalion of Human Resource System				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of Public Officers managing HR functions trained in use of the human resource information management systems ( ( Certification))		Percentage	2021-2022	0	100
Total Cost of Budget Output('000)		10,890			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
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)		78,317			
Total Cost of Department('000)		1,527,591			
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	18010601 Tax compliance improved through increased efficiency in revenue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of integrity promotional campaigns conducted		Number	2021-2022	1	3
Total Cost of Budget Output('000)		162,123			
Budget Output	000006 Planning and Budgeting services				
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits				

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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	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of planned training activities undertaken		Percentage	2021-2022	30	50
Total Cost of Budget Output('000)		1,200			
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)		2,288			
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	2021-2022	No	Yes
Total Cost of Budget Output('000)		3,560			
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)		18,677			
Total Cost of Department('000)		187,848			

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
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	2021-2022	0	100
Total Cost of Budget Output('000)		69,629			
Budget Output	000007 Procurement and Disposal Services				
PIAP Output	16060508 Procurement and disposal of Assets managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of implementation of the annual procurement plan		Percentage	2021-2022	97	99
Total Cost of Budget Output('000)		10,900			
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)		318,718			
Total Cost of Department('000)		399,247			
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	01041101 Extension workers trained in entire value chain focused skills				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of extension workers trained in dissemination ofAgricultural insurance information		Number	2021-2022	2	4
Total Cost of Budget Output('000)		123,800			

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Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of parishes in which sensitisation has been conducted		Number	2021-2022	17	23
Total Cost of Budget Output('000)		75,881			
Total Cost of Department('000)		199,681			
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Service standards and service delivery standards for health reviewed and disseminated		Percentage	2021-2022	60	75
Total Cost of Budget Output('000)		16,234			
Budget Output	120007 Support Services				
PIAP Output	1203010302 Target population fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of children under one year fully immunized		Percentage	2021-2022	86	96
Total Cost of Budget Output('000)		97,208			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010508 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	2021-2022	73	80

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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	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	42	96
	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	1	2
	% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	100	100
Total Cost of Budget Output('000)		12,286,110			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1203010512 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	25	102
	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	0	1
	Total Cost of Budget Output('000)		26,400		
Total Cost of Department('000)		12,425,952			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
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	320003 Assets and Facilities Management				
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	23	25
Total Cost of Budget Output('000)		182,106			
Budget Output	320157 Primary Education Services				
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	94	98
Total Cost of Budget Output('000)		3,622,676			
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)		330,326			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
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
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021-2022	645000000	699000000
Total Cost of Budget Output('000)		699,540			
Budget Output	320159 Secondary Education Services				
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				

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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	320159 Secondary Education Services				
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	1	1
Total Cost of Budget Output('000)		2,423,824			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
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	60	85
Total Cost of Budget Output('000)		289,316			
Budget Output	320163 Capitation (Tertiary)				
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
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials			2021-2022	1	1
Total Cost of Budget Output('000)		156,317			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	1205010202 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	20	25



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<b>Department</b>	060 Education				
<b>Service Area</b>	40 Education&Sports Management and Inspection				
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT				
<b>SubProgramme</b>	01 Education,Sports and skills				
<b>Total Cost of Budget Output('000)</b>					<b>30,044</b>
<b>Budget Output</b>	320014 Examinations and Assessments				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
<b>Total Cost of Budget Output('000)</b>					<b>15,000</b>
<b>Budget Output</b>	320038 Sports Development and Oversight				
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
Regional Sports focused schools	Percentage	2021-2022	10	25	
<b>Total Cost of Budget Output('000)</b>					<b>30,000</b>
<b>Total Cost of Department('000)</b>					<b>7,779,149</b>
<b>Department</b>	070 Roads and Engineering				
<b>Service Area</b>	10 Community Access Roads				
<b>Programme</b>	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
<b>SubProgramme</b>	04 Transport Asset Management				
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance				
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
Total Length(in Km) of acces roads maintained	Number	2021-2022	340	402	
<b>Total Cost of Budget Output('000)</b>					<b>771,678</b>
<b>Budget Output</b>	260014 Road Equipment and Fleet Management Services				
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2022/23</b>	
Percent availability of district and zonal equipment	Percentage	2021-2022	0	25	

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	04 Transport Asset Management			
Total Cost of Budget Output('000)	40,089			
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	30,000			
Total Cost of Department('000)	841,767			
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
Strategy for NDP III implementation coordination in Place.	Yes/No	2021-2022	Yes	Yes
Total Cost of Budget Output('000)	156,895			
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	2021-2022	5	20
Total Cost of Budget Output('000)	70,000			

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Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional Coordination				
Budget Output	280006 Land Use Compliance				
PIAP Output	10050205 Implement the physical planning regulatory framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of districts complying to physical planning regulatory framework		Percentage	2021-2022	60	85
Total Cost of Budget Output('000)		696			
Total Cost of Department('000)		227,591			
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)		11,845			
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	15040201 CDMIS established and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
CDMIS in place & operational		Yes/No	2020-2021	Yes	Yes
Total Cost of Budget Output('000)		75,748			
Total Cost of Department('000)		87,593			

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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				
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of LGs capacity built in development planning			2021-2022	5	5
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			2021-2022	4	12
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			2021-2022	0	23
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			2021-2022	50%	70%
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	2021-2022	0	1
Total Cost of Budget Output('000)		412,151			
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	2021-2022	60	80

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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			
Total Cost of Budget Output('000)	25,764			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Cash management policy in place	Percentage	2021-2022	25	2022/23 50
Total Cost of Budget Output('000)	7,350			
Total Cost of Department('000)	445,265			
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000061 Management of Government Accounts			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	24,235			
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)	6,536			
Total Cost of Department('000)	30,771			

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	03 Regulation and Skills Development				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of accommodation and restaurant facilities registered, inspected		Number	2021-2022	5	8
Total Cost of Budget Output('000)		22,186			
Budget Output	120002 Domestic Promotion				
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
A framework developed to strengthen public/ private sector partnerships		Yes/No	2021-2022	No	Yes
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of 360 roll-out campaigns done in the domestic market		Number	2021-2022	0	1
Total Cost of Budget Output('000)		13,299			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthening				
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of clients served by the Regional Business Development Service Centres		Number	2021-2022	3	5
Number of SMEs facilitated in BDS		Number	2021-2022	2	5
Total Cost of Budget Output('000)		7,133			

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<b>Department</b>	130 Trade, Industry and Local Development				
<b>Service Area</b>	20 Value Chain Services				
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT				
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity				
<b>Budget Output</b>	190035 Product Development				
<b>PIAP Output</b>					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
<b>Total Cost of Budget Output('000)</b>					<b>846</b>
<b>Total Cost of Department('000)</b>					<b>43,464</b>

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N/A



