

# VOTE: 831 Dokolo District

Department	010 Administration				
Service Area	10 Administration and Management				
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)		46,909			
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
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)		2,269,165			
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
Number of public officer strained		Percentage	2022		
Total Cost of Budget Output('000)		21,525			
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	2022		Payroll printed and displayed
Total Cost of Budget Output('000)		8,101			

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
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	2022		Annual Procurement plan implemented
Total Cost of Budget Output('000)		10,000			
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	2022		All Records
Total Cost of Budget Output('000)		11,007			
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	2022		All clients queries responded to
Total Cost of Budget Output('000)		2,000			
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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2022		
No. of quarterly office supplies procured		Percentage	2022		Quarterly
Total Cost of Budget Output('000)		202,577			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000023 Inspection and Monitoring				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		15,000			
Total Cost of Department('000)		2,586,285			
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	2021/22	0	08
Total Cost of Budget Output('000)		164,312			
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)		83,128			
Total Cost of Department('000)		247,440			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output					

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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	000001 Audit and Risk Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		12,900			
Budget Output	000003 Facilities Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		7,873			
Budget Output	000005 Human Resource Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		251,414			
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)		5,589			
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)		27,600			

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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	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)		258,554			
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)		14,000			
Total Cost of Department('000)		577,930			
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	29	29	40
Total Cost of Budget Output('000)		887,999			
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	69	69

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Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Total Cost of Budget Output('000)			207,808		
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of fishers and fishing vessels licenced		Number	2021-2022	4	16
Total Cost of Budget Output('000)			228,108		
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000037 Certification Services				
PIAP Output	01030501 Certification permits for products and firms issued.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of products certified		Percentage	2021-2022	0%	15%
Total Cost of Budget Output('000)			22,987		
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)			71,040		
Budget Output	010008 Capacity Strengthening				
PIAP Output	01040701 Demand driven agriculture technologies developed				

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Department	040 Production and Marketing				
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	010008 Capacity Strengthening				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of market-oriented products generated		Number	2021-2022	6	10
Total Cost of Budget Output('000)		55,400			
Budget Output	010013 Support to agro-processing & value addition				
PIAP Output	01020301 Value addition equipment acquired				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of specialised machinery and equipment procured		Percentage	2021-2022	0%	10%
Total Cost of Budget Output('000)		273,235			
Total Cost of Department('000)		1,746,577			
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety 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)		1,634,631			
Budget Output	320084 Vaccine Administration				
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	85%	96%
Total Cost of Budget Output('000)		495,039			

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2022/23</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	94%	94%	100%
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2022/23</b>
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021	611	489
<b>Total Cost of Budget Output('000)</b>	<b>497,517</b>			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	1203010501 Blood products available			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2022/23</b>
Blood products available	Percentage	2021	200	250
<b>Total Cost of Budget Output('000)</b>	<b>3,000</b>			
<b>Budget Output</b>	120007 Support Services			
<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>49,349</b>			
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			



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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Guidelines, SOPs/manuals developed		Percentage	2021	80%	90%
No. of health workers trained to deliver KP friendly services		Percentage	2021	30	70
Total Cost of Budget Output('000)		7,381,992			
Total Cost of Department('000)		10,061,529			
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				
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 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			18000	24000	20000
Total Cost of Budget Output('000)		6,270,094			
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)		986,184			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
PIAP Output					

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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)				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		591,280			
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	
Amount of capitation grants to secondary schools in light of the cost of educational inputs		1,605,709,665	1,605,709,665	1,705,709,665	
Total Cost of Budget Output('000)		3,594,133			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320160 Tertiary Education Services				
PIAP Output	1205010701 Increased TVET enrolment ('000s)				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
TVET Enrollment ('000)		Percentage	2022	1500	2000
Total Cost of Budget Output('000)		464,974			
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)		122,593			

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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	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		43,869			
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)		40,000			
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)		128,591			
Budget Output	320038 Sports Development and Oversight				
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Regional Sports focused schools	Percentage	2022	50 schools	65 schools	
Total Cost of Budget Output('000)		34,342			
Total Cost of Department('000)		12,276,061			

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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				
Budget Output	260009 Road Maintenance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		757,580			
Budget Output	260010 Road Rehabilitation				
PIAP Output	09020404 Transport infrustructure rehabilitated and maintained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Km of District low cost selead roads rehabilitated		Number	2022	8	8.6
Total Cost of Budget Output('000)		512,002			
Budget Output	260014 Road Equipment and Fleet Management Services				
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	2022	80	85
Total Cost of Budget Output('000)		57,016			
Total Cost of Department('000)		1,326,598			
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)		722,653			

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Total Cost of Department('000)		722,653			
Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	02 Land 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)		323,438			
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	2020-2021	2	30
Total Cost of Budget Output('000)		50,000			
Total Cost of Department('000)		373,438			
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	15040201 CDMIS established and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
CDMIS in place & operational		Yes/No	2022	01	01
Total Cost of Budget Output('000)		49,750			
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					

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Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000023 Inspection and Monitoring				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		144,115			
Total Cost of Department('000)		193,865			
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	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			2021/22	0	04
Total Cost of Budget Output('000)		308,013			
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	0	100%
Total Cost of Budget Output('000)		20,291			
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)		6,763			

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Total Cost of Department('000)		335,067			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060505 Internal audit undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage	2020-2021	4 Internal Audit Reports Produced	4 Internal Audit Reports Produced
Total Cost of Budget Output('000)		15,129			
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	2020-2021	1 motor cycle	2 motor cycles
Total Cost of Budget Output('000)		7,000			
Budget Output	000004 Finance and Accounting				
PIAP Output	16030105 Financial Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of absorption of released funds		Percentage	2020-2021	12 months staffs salaries paid	12 months
Total Cost of Budget Output('000)		26,400			
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 Output('000)		1,000			
Total Cost of Department('000)		49,529			

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	02 Infrastructure, Product Development and Conservation				
Budget Output	120014 Protection, Development and Maintanance Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,000			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
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)		3,921			
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 SMEs facilitated in BDS		Number	2020-2021	16	16
Total Cost of Budget Output('000)		15,000			
Budget Output	190028 Market Surveillance Inspections				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of market outlets inspected		Number	2020-2021	4	4
Total Cost of Budget Output('000)		3,773			
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)		13,400			
Budget Output	190039 MSMEs Information Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,000			
Total Cost of Department('000)		39,094			

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## **Dokolo District**

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N/A

