

# VOTE: 871 Kotido District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	08 Sustainable Energy Development			
<b>SubProgramme</b>	02 Transmission and Distribution			
<b>Budget Output</b>	300008 Information and Systems Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>10,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>15,000</b>
<b>Budget Output</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,733,299</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>7,000</b>

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>15,500</b>
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>11,433</b>
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>7,600</b>
<b>Budget Output</b>	000014 Administrative and 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>253,236</b>
<b>Total Cost of Department('000)</b>				<b>2,053,068</b>

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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of integrity promotional campaigns conducted	Number	0	0	4
<b>Total Cost of Budget Output('000)</b>				<b>202,117</b>
<b>Budget Output</b>	000006 Planning and Budgeting 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>5,017</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>7,071</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of verified domestic arrears to budget	Percentage	0	0	0
<b>Total Cost of Budget Output('000)</b>				<b>36,832</b>
<b>Total Cost of Department('000)</b>				<b>251,037</b>

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190004 Regulation and Advisory 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>4,500</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of MDAs and LGs Per annum	Percentage	33	33	100
<b>Total Cost of Budget Output('000)</b>				<b>1,500</b>
<b>Budget Output</b>	000049 Recruitment 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>18,000</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Level of implementation of the annual procurement plan	Percentage	2022-2023	1	100
<b>Total Cost of Budget Output('000)</b>				<b>2,204</b>

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	0	0	20
<b>Total Cost of Budget Output('000)</b>				<b>627,562</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>4,500</b>
<b>Total Cost of Department('000)</b>				<b>658,267</b>
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>809,264</b>
<b>Total Cost of Department('000)</b>				<b>809,264</b>

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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>2023/24</b>
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	100	100	100
Blood products available	Percentage	0	0	0
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Staffing levels, %	Percentage	44.3	44.3	80
<b>Total Cost of Budget Output('000)</b>	<b>1,328,177</b>			
<b>Service Area</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of Health Center Rehabilitated and Expanded	Percentage	0	0	1
<b>Total Cost of Budget Output('000)</b>	<b>392,853</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>	000010 Leadership and Management			
<b>PIAP Output</b>				

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<b>Department</b>	050 Health			
<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>	000010 Leadership and Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>57,526</b>			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 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>
				2023/24
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	100	100	100
<b>Total Cost of Budget Output('000)</b>	<b>500</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>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>2,062,777</b>			
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of health workers trained to deliver KP friendly services	Percentage	100	100	100
<b>Total Cost of Budget Output('000)</b>	<b>2,305,293</b>			
<b>Total Cost of Department('000)</b>	<b>6,147,126</b>			

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>276,123</b>
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>211,158</b>
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	0	0	98,991,996
<b>Total Cost of Budget Output('000)</b>				<b>155,997</b>
<b>Budget Output</b>	320159 Secondary Education 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>306,013</b>



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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>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>10,086</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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>10,521</b>
<b>Budget Output</b>	320016 Management of Education 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>3,930,275</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>
				2023/24
Regional Sports focused schools	Percentage	2020/21	100	100
<b>Total Cost of Budget Output('000)</b>				<b>32,807</b>

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<b>Department</b>	060 Education			
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>2,500</b>
<b>Total Cost of Department('000)</b>				<b>4,935,479</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>
				2023/24
Total Length(in Km) of acces roads maintained	Number	2021-2022	192km	192km
<b>Total Cost of Budget Output('000)</b>				<b>1,254,935</b>
<b>Total Cost of Department('000)</b>				<b>1,254,935</b>
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010120 Water resources data (Quantity & Quality) collected and assessed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	1	0	1

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<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of water user association trained by 2025	Number	2023	568	579
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2023	78	79
<b>Total Cost of Budget Output('000)</b>				<b>2,316,355</b>
<b>Total Cost of Department('000)</b>				<b>2,316,355</b>
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Percentage of Government Land titled	Percentage	0	0	30
<b>Total Cost of Budget Output('000)</b>				<b>349,126</b>
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of government land titled	Percentage	0	0	30
<b>Total Cost of Budget Output('000)</b>				<b>5,043</b>
<b>Total Cost of Department('000)</b>				<b>354,169</b>

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>225,857</b>
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>54,000</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>200,000</b>
<b>Total Cost of Department('000)</b>				<b>479,857</b>
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				7,968
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				8,241
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2019	1	60
<b>Total Cost of Budget Output('000)</b>				74,080
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	0	0	80
<b>Total Cost of Budget Output('000)</b>				16,194
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>				

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>2,493</b>
<b>Total Cost of Department('000)</b>				<b>108,976</b>
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	560070 Development and Management of Internal Audit and Controls			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>55,538</b>
<b>Total Cost of Department('000)</b>				<b>55,538</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>3,650</b>

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>50,326</b>
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,000</b>
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,500</b>
<b>Budget Output</b>	190039 MSMEs Information 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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>3,618</b>
<b>Total Cost of Department('000)</b>				<b>60,093</b>

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N/A