

VOTE: 882 Luwero District

Department	010 Administration				
Service Area	10 Administration and Management				
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)		23,591			
Budget Output	390017 Public Service Performance management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		53,000			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
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)		1,008,041			
Budget Output	000004 Finance and Accounting				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		4,500			
Budget Output	000005 Human Resource Management				
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	000005 Human Resource Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,181,608			
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)		14,474			
Budget Output	000008 Records Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,970			
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)		32,006			
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)		109,456			

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000019 ICT Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		13,415			
Total Cost of Department('000)		8,449,062			
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	Final Accounts submitted	Final Accounts submitted
Total Cost of Budget Output('000)		338,260			
Budget Output	000006 Planning and Budgeting services				
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of planned training activities undertaken		Percentage	202122	Budget approved	5
Total Cost of Budget Output('000)		8,658			
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	Revenue mobilized	2996376257

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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				
Total Cost of Budget Output('000)					39,000
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)					56,000
Total Cost of Department('000)					441,918
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
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	2021-2022	4	4	
Total Cost of Budget Output('000)					12,608
Budget Output	000003 Facilities Management				
PIAP Output	16060502 Asset Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of assets maintained	Percentage	2021-2022	4	4	
Total Cost of Budget Output('000)					6,450
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	4	4	

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Total Cost of Budget Output('000)		54,227			
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	4	4
Total Cost of Budget Output('000)		6,146			
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	2021-22	4	4
Total Cost of Budget Output('000)		848,038			
Total Cost of Department('000)		927,470			
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	2023	48 extension workers trained	48
Total Cost of Budget Output('000)		1,835,768			

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	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)		15,915			
Budget Output	000037 Certification Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		2,000			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output	01040901 Farmer organizations strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of farmer groups trained along the value chain	Number	2021-2022	340	1200	
Total Cost of Budget Output('000)		84,374			
Budget Output	010004 Animal feeds production				
PIAP Output	01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of cooperatives supported with milk handling and milk cooling equipment	Number	2022-2023	18	101	
Total Cost of Budget Output('000)		12,041			
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Total Cost of Budget Output('000)			1,785,950		
Budget Output	010025 Coffee Productivity Management				
PIAP Output	01041103 Coffee productivity enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of unproductive trees stumped		Number	2021-2022	3200	15000
Total Cost of Budget Output('000)			12,041		
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	03 Storage, Agro-Processing and Value addition				
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	15	45
Total Cost of Budget Output('000)			99,056		
Total Cost of Department('000)			3,847,147		
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 CSOs and service providers trained		Number	2021/2022	1200	1500
Total Cost of Budget Output('000)			11,162,256		

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Department	050 Health				
Service Area	20 Hospital Services				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320080 Support to Hospitals				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,560,479			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320021 Hospital Management and Support Services				
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of Health Center Rehabilitated and Expanded		Percentage	2021/2022	3	3
Total Cost of Budget Output('000)		2,250,259			
Total Cost of Department('000)		14,972,994			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		769,265			
Budget Output	320006 Certification of Primary Leaving Examinations				
PIAP Output					

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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	320006 Certification of Primary Leaving Examinations				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		72,000			
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		2021	13000	13000	
PIAP Output	1202030502 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	2440	2441
Total Cost of Budget Output('000)		36,183,236			
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)		2,216,163			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output					

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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	320003 Assets and Facilities Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,605,710			
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,412,048			
Budget Output	320159 Secondary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,767,856			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
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)		923,751			
Budget Output	320163 Capitation (Tertiary)				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				

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Department	060 Education				
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320163 Capitation (Tertiary)				
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	16 Classrooms constructed	8 classroom and 20 latrine stances.
Total Cost of Budget Output('000)		188,138			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
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)		109,107			
Budget Output	000034 Education and Skills Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		40,000			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		10,000			
Budget Output	320016 Management of Education Services				
PIAP Output					

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	320016 Management of Education Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		102,494			
Budget Output	320038 Sports Development and Oversight				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		30,000			
Service Area	50 Special Needs Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
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)		10,573			
Total Cost of Department('000)		53,440,341			
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	260002 District , Urban and Community Access Road Maintenance				
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access				

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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	260002 District , Urban and Community Access Road Maintenance				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Length(in Km) of acces roads maintained		Number	2021-2022	65.4km	92.3km
Total Cost of Budget Output('000)		628,487			
Budget Output	260009 Road Maintenance				
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Km of DUCAR Network maintained Routine Mechanized		Number	2021-2022	65.4km	92.3km
Total Cost of Budget Output('000)		138,957			
Total Cost of Department('000)		767,443			
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	06060601 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021-2022	7	8
Total Cost of Budget Output('000)		886,759			
Total Cost of Department('000)		886,759			
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					

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Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	000006 Planning and Budgeting services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		305,387			
Budget Output	140035 Land Information Management				
PIAP Output	06070302 Land Information System automated and integrated with other systems				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of systems integrated with LIS	Number	2021-2022	1	5	
Total Cost of Budget Output('000)		13,961			
Total Cost of Department('000)		319,348			
Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		446,691			
Total Cost of Department('000)		446,691			
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	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				

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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Process Evaluation reports on key interventions conducted in the 18 programs		Number	2021/2022	2	2
Total Cost of Budget Output('000)		147,769			
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)		45,865			
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
					2022/23
Cash management policy in place		Percentage	2021/2022	1	1
Total Cost of Budget Output('000)		18,455			
Total Cost of Department('000)		212,090			
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	06 Democratic Processes				
Budget Output	000001 Audit and Risk Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		87,513			
Total Cost of Department('000)		87,513			

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
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 22	annual	4
PIAP Output	01030502 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	40	75
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of District Adaptive Research Support Teams (DARSTs) developed		Number	2021-2022	4 districts	6 districts
Total Cost of Budget Output('000)		12,000			
Programme	04 MANUFACTURING				
SubProgramme	01 Industrial and Technological Development				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	04010101 Fully Serviced Industrial parks established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of feasibility studies towards development of industrial parks undertaken		Percentage	2021 22	1	1
Total Cost of Budget Output('000)		3,000			
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	03 Regulation and Skills Development				
Budget Output	000058 Stakeholder Management				
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.				

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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	000058 Stakeholder Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of accommodation and restaurant facilities registered, inspected		Number	2021 22	120	132
Total Cost of Budget Output('000)		3,500			
Budget Output	120002 Domestic Promotion				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,000			
Budget Output	120012 Tourism Investment, Promotion and Marketing				
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of domestic drives /campaigns conducted		Number	2021	1	4
Total Cost of Budget Output('000)		3,831			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	07050301 Increased coverage and growth of the Retirement Benefits Sector				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Annual Retirement Benefits Sector Asset Growth Rate		Percentage	2021 -2022	8	10
Total Cost of Budget Output('000)		55,641			
Budget Output	190004 Regulation and Advisory Services				
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened				

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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	190004 Regulation and Advisory Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of SMEs facilitated in BDS		Number	2021- 2022	100	300
Total Cost of Budget Output('000)		11,000			
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	2021-2022	5	10
Total Cost of Budget Output('000)		5,000			
Budget Output	190036 Trade Development				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of mutual recognition arrangements (MRAs) concluded) on Conformity Assessment processes and Procedures harmonized at Regional Level to facilitate trade		Number	2021-2022	1	2
Total Cost of Budget Output('000)		20,763			
Total Cost of Department('000)		119,735			

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N/A

