

VOTE: 915 Otuke District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				9,774
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
				2023/24
Number of MDAs and LGs Per annum	Percentage	2022-2023	70	100
Total Cost of Budget Output('000)				4,057
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
				2023/24
Total Cost of Budget Output('000)				1,618,344
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				8,097
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
				2023/24
Monthly Salary for project staff paid	Percentage	2022-2023	100	100
Total Cost of Budget Output('000)				20,971
Budget Output	390017 Public Service Performance management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				17,800
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				122
Total Cost of Department('000)				1,679,166
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				60
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
				2023/24
Number of integrity promotional campaigns conducted	Number	2022	2	4
Total Cost of Budget Output('000)				131,575
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of verified domestic arrears to budget	Percentage	2022-2023	100% verified domestic arrears paid	80%
Total Cost of Budget Output('000)				39,909
Total Cost of Department('000)				171,544
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			

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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	000003 Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of assets maintained	Percentage	2022/2023	50% achieved by Q2	100%
Total Cost of Budget Output('000)				6,800
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of absorption of released funds	Percentage	2022/2023	Achieved 50% by Q2	100%
Total Cost of Budget Output('000)				11,000
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Human Capacity Development Plan in place	Percentage	2022/2023	50% achieved	100
Total Cost of Budget Output('000)				52,796
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
				2023/24
Level of implementation of the annual procurement plan	Percentage	2022/2023	Achieved 50% by Q2	100%
Total Cost of Budget Output('000)				5,400
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			

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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	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of Clients queries and concerns responded to	Percentage	2022/2023	Achieved 50% by Q2	To achieve 100% implementation
Total Cost of Budget Output('000)				24,011
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022/2023	50%	100%
Total Cost of Budget Output('000)				37,550
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of HIV/AIDS sensitization workshops organised	Number	2022	100%	100%
Total Cost of Budget Output('000)				87
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022/2023	50% achieved	100%
Total Cost of Budget Output('000)				284,996
Total Cost of Department('000)				422,641

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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	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
				2023/24
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-23	24	24
Total Cost of Budget Output('000)				1,047,000
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
				2023/24
Number of fishers and fishing vessels licenced	Number	2022-23	2021-22	54 parishes
Total Cost of Budget Output('000)				5,302
Total Cost of Department('000)				1,052,302
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				3,720

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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	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of children under one year fully immunized	Percentage	2022	80%	95%
Total Cost of Budget Output('000)				904,941
Budget Output	320034 Prevention and Rehabilitation services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				5,771
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of children under one year fully immunized	Percentage	2022	80%	95%
Total Cost of Budget Output('000)				30,685
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
				2023/24
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022	65%	
Total Cost of Budget Output('000)				1,700,056

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
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
				2023/24
Cash management policy in place	Percentage	2022	50%	70%
Total Cost of Budget Output('000)				2,000
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			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
The E-performance management system at all levels Roll-out and operationalize	Percentage	2022	30%	100%
Total Cost of Budget Output('000)				2,963,904
Total Cost of Department('000)				5,611,076
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320110 Sports and recreational 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
				2023/24
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	Number	2022/2023	0	45
Total Cost of Budget Output('000)				40,000

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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	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
				2023/24
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022/2023	0	650 teachers paid salaries
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Staffing levels, %	Percentage	2023	80%	95% staffing level achieved
Total Cost of Budget Output('000)				9,221,901
Budget Output	320162 Capitation (Primary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,031,786
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
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	0	100
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022/2023	0	5 Government Schools.

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Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Total Cost of Budget Output('000)				1,378,336
Budget Output	320159 Secondary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,337,674
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320160 Tertiary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				954,476
Budget Output	320163 Capitation (Tertiary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				108,937
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting 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	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	14,705			
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
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	0	100%
Total Cost of Budget Output('000)	34,249			
Budget Output	320016 Management of Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	116,224			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	14,705			
Total Cost of Department('000)	15,252,992			

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
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
				2023/24
Total Cost of Budget Output('000)				403,777
Budget Output	000039 Policies, Regulations and Standards			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				62,996
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Length(in Km) of acces roads maintained	Number	2022-2023	50 km	50 km
Total Cost of Budget Output('000)				227,384
Budget Output	260010 Road Rehabilitation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,000,000
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260014 Road Equipment and Fleet Management Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Percent availability of district and zonal equipment	Percentage	2022-2023	100%	100%
Total Cost of Budget Output('000)				12,641
Total Cost of Department('000)				1,706,798
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				516,372
Total Cost of Department('000)				516,372
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				249,079

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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	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
				2023/24
% of government land titled	Percentage	2023	8	12
Total Cost of Budget Output('000)				7,500
Total Cost of Department('000)				256,579
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				30,000
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				214,794
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
CDMIS in place & operational	Yes/No	2022-2023	0	1
Total Cost of Budget Output('000)				40,162
Total Cost of Department('000)				284,956
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				91
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of parishes with functional Community information system	Percentage	2022-2023	85	100
Total Cost of Budget Output('000)				13,763
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

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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	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	25,708			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of the programme Outputs implemented.	Percentage	2022-2023	50	100
Total Cost of Budget Output('000)	193,313			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Cash management policy in place	Percentage	2022-2023	0	100
Total Cost of Budget Output('000)	20,708			
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	0	20
Total Cost of Budget Output('000)	13,593			
Total Cost of Department('000)	267,176			

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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
				2023/24
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022/2023	4	4
Total Cost of Budget Output('000)				7,584
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	560070 Development and Management of Internal Audit and Controls			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				55,120
Total Cost of Department('000)				62,704
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			
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
				2023/24
No. of accommodation and restaurant facilities registered, inspected	Number	2012-2023	10	12
Total Cost of Budget Output('000)				3,509
Budget Output	120002 Domestic Promotion			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			

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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	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
A framework developed to strengthen public/ private sector partnerships	Yes/No	2022-2023	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
				2023/24
Number of 360 roll-out campaigns done in the domestic market	Number	2022-2023	2	2
No of domestic drives /campaigns conducted	Number	2022-2023	4	4
Total Cost of Budget Output('000)				4,707
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07010201 An overarching local content policy framework developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2022-2023	55%	80%
Total Cost of Budget Output('000)				4,000
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of SMEs facilitated in BDS	Number	2022-2023	4	8
Total Cost of Budget Output('000)				22,512
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			

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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	190001 Private sector coordination			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Jobs created	Number	2022-2023	0	150
Total Cost of Budget Output('000)				2,000
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
				2023/24
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022-2023	No	Yes
Total Cost of Budget Output('000)				2,371
Budget Output	190039 MSMEs Information Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,000
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				18

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Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	04 Manufacturing			
SubProgramme	02 Trade Development			
Budget Output	100001 Sensitisation on Standardisation			
PIAP Output	04020601 Enhanced quality of Ugandan manufactured products			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of manufacturers sensitized	Number	0	0	20
Total Cost of Budget Output('000)				2,908
Total Cost of Department('000)				44,025

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N/A