

# VOTE: 810 Arua District

|   |   |                   |           |            |                    |
|---|---|-------------------|-----------|------------|--------------------|
| Department  | 010 Administration  |                   |           |            |                    |
| Service Area  | 10 Administration and Management                                  |                   |           |            |                    |
| Programme   | 01 AGRO-INDUSTRIALIZATION   |                   |           |            |                    |
| SubProgramme  | 02 Agricultural Production and Productivity                       |                   |           |            |                    |
| Budget Output   | 010008 Capacity Strengthening                                     |                   |           |            |                    |
| PIAP Output   | 01040701 Demand driven agriculture technologies developed         |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| Number of improved technologies and innovations adopted |   | Number            | 2021-2022 | 3          | 4                  |
| Total Cost of Budget Output('000)                       |   | 449,407           |           |            |                    |
| 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 |
|   |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)                       |   | 1,529,066         |           |            |                    |
| Programme   | 08 SUSTAINABLE ENERGY DEVELOPMENT                                 |                   |           |            |                    |
| SubProgramme  | 02 Transmission and Distribution                                  |                   |           |            |                    |
| Budget Output   | 000006 Planning and Budgeting services                            |                   |           |            |                    |
| PIAP Output   | 08010201 Increased compliance to energy standards                 |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |
| Level of compliance to energy standards, %              |   | Percentage        | 2021-2022 | No data    | NA                 |
| Total Cost of Budget Output('000)                       |   | 484,334           |           |            |                    |
| Programme   | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES               |                   |           |            |                    |
| SubProgramme  | 03 Transport Infrastructure and Services Development              |                   |           |            |                    |
| Budget Output   | 000017 Infrastructure Development and Management                  |                   |           |            |                    |
| PIAP Output   |   |                   |           |            |                    |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level | Performance Target |
|   |   |                   |           |            | 2022/23            |

# VOTE: 810 Arua District

|  |   |  |                   |           |            |                    |
|--|---|--|-------------------|-----------|------------|--------------------|
| Department                               | 010 Administration  |  |                   |           |            |                    |
| Service Area                             | 10 Administration and Management  |  |                   |           |            |                    |
| Programme                                | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES   |  |                   |           |            |                    |
| SubProgramme                             | 03 Transport Infrastructure and Services Development  |  |                   |           |            |                    |
| Total Cost of Budget Output('000)        |   |  | 7,900,000         |           |            |                    |
| 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)        |   |  | 6,166,961         |           |            |                    |
| 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        | 2021-2022 | 70%        | 85%                |
| Total Cost of Budget Output('000)        |   |  | 10,680            |           |            |                    |
| Programme                                | 16 GOVERNANCE AND SECURITY  |  |                   |           |            |                    |
| SubProgramme                             | 01 Institutional Coordination   |  |                   |           |            |                    |
| 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        | 2021/2022 | 94%        | 100%               |
| Total Cost of Budget Output('000)        |   |  | 472,760           |           |            |                    |
| 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 | na         | na                 |
| Total Cost of Budget Output('000)        |   |  | 47,066            |           |            |                    |

# VOTE: 810 Arua District

|   |  |                   |           |            |                    |
|---|--|-------------------|-----------|------------|--------------------|
| Department  | 010 Administration                         |                   |           |            |                    |
| Service Area  | 10 Administration and Management           |                   |           |            |                    |
| Programme   | 16 GOVERNANCE AND SECURITY                 |                   |           |            |                    |
| SubProgramme  | 01 Institutional Coordination              |                   |           |            |                    |
| 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        | 2021-2022 | 100%       | 100%               |
| Total Cost of Budget Output('000)                       |  | 4,000             |           |            |                    |
| 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        | 2021-2022 | 80%        | 100%               |
| Total Cost of Budget Output('000)                       |  | 6,000             |           |            |                    |
| 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)                       |  | 113,612           |           |            |                    |
| 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)                       |  | 8,000             |           |            |                    |
| Total Cost of Department('000)                          |  | 17,191,886        |           |            |                    |

# VOTE: 810 Arua District

|  |   |                   |           |            |                    |
|--|---|-------------------|-----------|------------|--------------------|
| 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 | 0          | 1                  |
| Total Cost of Budget Output('000)  |   | 194,275           |           |            |                    |
| Budget Output  | 000006 Planning and Budgeting services  |                   |           |            |                    |
| PIAP Output  | 18040701 Capacity built to conduct high quality and impact - driven performance Audits    |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024. |   | Number            | 2021      | 2021       | n/a                |
| Total Cost of Budget Output('000)  |   | 8,000             |           |            |                    |
| 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)  |   | 27,600            |           |            |                    |
| 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 |
|  |   |                   |           |            | 2022/23            |
| Cash management policy in place  |   | Percentage        | 2021-2022 | na         | na                 |
| Total Cost of Budget Output('000)  |   | 5,500             |           |            |                    |
| Total Cost of Department('000)   |   | 235,375           |           |            |                    |

# VOTE: 810 Arua District

|   |  |                   |           |            |                    |
|---|--|-------------------|-----------|------------|--------------------|
| Department  | 030 Statutory bodies   |                   |           |            |                    |
| Service Area  | 10 Legislation and Oversight   |                   |           |            |                    |
| Programme   | 14 PUBLIC SECTOR TRANSFORMATION  |                   |           |            |                    |
| SubProgramme  | 03 Human Resource Management   |                   |           |            |                    |
| Budget Output   | 000049 Recruitment services  |                   |           |            |                    |
| PIAP Output   | 14050303 Competence-based recruitment systems instituted in the Public Service |                   |           |            |                    |
| Indicator Name  |  | Indicator Measure | Base Year | Base Level | Performance Target |
|   |  |                   |           |            | 2022/23            |
| Number of Jobs with profiled compendium of competencies |  | Percentage        | 2021/2022 | na         | 100%               |
| Total Cost of Budget Output('000)                       |  | 23,400            |           |            |                    |
| Programme   | 16 GOVERNANCE AND SECURITY   |                   |           |            |                    |
| SubProgramme  | 01 Institutional Coordination  |                   |           |            |                    |
| 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 | 100%       | 100%               |
| Total Cost of Budget Output('000)                       |  | 15,304            |           |            |                    |
| 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        | 21/22     | 90%        | 100%               |
| Total Cost of Budget Output('000)                       |  | 10,500            |           |            |                    |
| 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 quarterly office supplies procured               |  | Percentage        | 2021-2022 | 100%       | 100%               |
| Total Cost of Budget Output('000)                       |  | 480,246           |           |            |                    |
| Budget Output   | 000061 Management of Government Accounts                                       |                   |           |            |                    |
| PIAP Output   |  |                   |           |            |                    |

# VOTE: 810 Arua District

|   |  |                   |           |            |                    |
|---|--|-------------------|-----------|------------|--------------------|
| Department  | 030 Statutory bodies   |                   |           |            |                    |
| Service Area  | 10 Legislation and Oversight   |                   |           |            |                    |
| Programme   | 16 GOVERNANCE AND SECURITY   |                   |           |            |                    |
| SubProgramme  | 01 Institutional Coordination  |                   |           |            |                    |
| Budget Output   | 000061 Management of Government Accounts   |                   |           |            |                    |
| Indicator Name  |  | Indicator Measure | Base Year | Base Level | Performance Target |
|   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)   |  | 16,900            |           |            |                    |
| Budget Output   | 010008 Capacity Strengthening  |                   |           |            |                    |
| PIAP Output   |  |                   |           |            |                    |
| Indicator Name  |  | Indicator Measure | Base Year | Base Level | Performance Target |
|   |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)   |  | 17,900            |           |            |                    |
| Total Cost of Department('000)  |  | 564,251           |           |            |                    |
| Department  | 040 Production and Marketing   |                   |           |            |                    |
| Service Area  | 10 Agricultural Extension  |                   |           |            |                    |
| Programme   | 01 AGRO-INDUSTRIALIZATION  |                   |           |            |                    |
| SubProgramme  | 01 Institutional Strengthening and Coordination  |                   |           |            |                    |
| Budget Output   | 010015 Extension services  |                   |           |            |                    |
| PIAP Output   | 01041101 Extension workers trained in entire value chain focused skills                  |                   |           |            |                    |
| Indicator Name  |  | Indicator Measure | Base Year | Base Level | Performance Target |
|   |  |                   |           |            | 2022/23            |
| Number of extension workers trained in dissemination ofAgricultural insurance information |  | Number            | 2021/2022 | 3          | 8                  |
| Total Cost of Budget Output('000)   |  | 543,818           |           |            |                    |
| 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 |                   |           |            |                    |

# VOTE: 810 Arua District

|  |   |                   |           |            |                    |
|--|---|-------------------|-----------|------------|--------------------|
| 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                  |                   |           |            |                    |
| Indicator Name                                 |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Number of fishers and fishing vessels licenced |   | Number            | 2021/2022 | 0          | na                 |
| Total Cost of Budget Output('000)              |   | 1,232,533         |           |            |                    |
| Total Cost of Department('000)                 |   | 1,776,351         |           |            |                    |
| 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 |
|  |   |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)              |   | 50,000            |           |            |                    |
| Budget Output                                  | 320022 Immunisation Services                            |                   |           |            |                    |
| PIAP Output                                    | 1203010302 Target population fully immunized            |                   |           |            |                    |
| Indicator Name                                 |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| % of children under one year fully immunized   |   | Percentage        | 2021/2022 | 73%        | 80%                |
| Total Cost of Budget Output('000)              |   | 624,828           |           |            |                    |
| Budget Output                                  | 320053 Child Health Services                            |                   |           |            |                    |
| PIAP Output                                    | 1203010301 Child and maternal health services Improved. |                   |           |            |                    |
| Indicator Name                                 |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| % of the costed RMNCAH Sharpened Plan funded   |   | Percentage        | 2021/2022 | 65%        | 70%                |
| Total Cost of Budget Output('000)              |   | 300,000           |           |            |                    |

# VOTE: 810 Arua District

|  |  |                   |           |            |                    |
|--|--|-------------------|-----------|------------|--------------------|
| Department   | 050 Health   |                   |           |            |                    |
| Service Area   | 10 Primary HealthCare  |                   |           |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT   |                   |           |            |                    |
| SubProgramme   | 02 Population Health, Safety and Management  |                   |           |            |                    |
| Budget Output  | 320076 Reproductive and Infant Health Services   |                   |           |            |                    |
| PIAP Output  |  |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |  | 223,508           |           |            |                    |
| Budget Output  | 320113 Prevention and rehabilitation services  |                   |           |            |                    |
| PIAP Output  |  |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |  | 100,000           |           |            |                    |
| Budget Output  | 320165 Primary Health care services  |                   |           |            |                    |
| PIAP Output  | 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| No. of health workers in the public and private sector trained in integrated management of malaria   |  | Number            | 2021-2022 | 100        | 100                |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic |  | Number            | 2021-2022 | 50         | 50                 |
| Total Cost of Budget Output('000)  |  | 7,338,233         |           |            |                    |
| 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  | 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 | 1          | 1                  |
| Total Cost of Budget Output('000)  |  | 264,680           |           |            |                    |



# VOTE: 810 Arua District

|   |   |                          |                  |                   |                           |
|---|---|--------------------------|------------------|-------------------|---------------------------|
| <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>  | 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> |
|   |   |                          |                  |                   | <b>2022/23</b>            |
| No. of health workers trained to deliver KP friendly services |   | Percentage               | 2021/2022        | 178               | 178                       |
| <b>Total Cost of Budget Output('000)</b>                      | <b>193,902</b>  |                          |                  |                   |                           |
| <b>Total Cost of Department('000)</b>                         | <b>9,095,150</b>  |                          |                  |                   |                           |
| <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>  | 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>2022/23</b>            |
| Staffing levels, %  |   | Percentage               | 2021/2022        | 73%               | 90%                       |
| <b>PIAP Output</b>  | 1203010508 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>2022/23</b>            |
| Staffing levels, %  |   | Percentage               | 21-22            | 73                | 80%                       |
| <b>Total Cost of Budget Output('000)</b>                      | <b>10,568,890</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> |
|   |   |                          |                  |                   | <b>2022/23</b>            |
| <b>Total Cost of Budget Output('000)</b>                      | <b>842,410</b>  |                          |                  |                   |                           |

# VOTE: 810 Arua District

|  |  |                   |           |            |                    |
|--|--|-------------------|-----------|------------|--------------------|
| Department   | 060 Education  |                   |           |            |                    |
| Service Area   | 20 Secondary Education   |                   |           |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT   |                   |           |            |                    |
| SubProgramme   | 01 Education,Sports and skills   |                   |           |            |                    |
| 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)  |  | 459,212           |           |            |                    |
| 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)  |  | 2,529,545         |           |            |                    |
| 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 |
|  |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |  | 29,877            |           |            |                    |
| 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  | 1205010101 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        | 21/22     | 0          | 4                  |

# VOTE: 810 Arua District

|  |   |                   |           |            |                    |
|--|---|-------------------|-----------|------------|--------------------|
| Department   | 060 Education   |                   |           |            |                    |
| Service Area   | 40 Education&Sports Management and Inspection   |                   |           |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT  |                   |           |            |                    |
| SubProgramme   | 01 Education,Sports and skills  |                   |           |            |                    |
| Total Cost of Budget Output('000)  |   |                   | 18,988    |            |                    |
| 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  | 320003 Assets and Facilities Management   |                   |           |            |                    |
| 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        | 21-22     | 0          | 4                  |
| PIAP Output  | 1205010802 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        | 21-22     | 0          | 4                  |
| Total Cost of Budget Output('000)  |   |                   | 51,240    |            |                    |
| 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)  |   |                   | 119,277   |            |                    |
| 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        | 21-22     | 0          | 0                  |

# VOTE: 810 Arua District

|  |   |                   |            |            |                    |
|--|---|-------------------|------------|------------|--------------------|
| Department   | 060 Education   |                   |            |            |                    |
| Service Area   | 40 Education&Sports Management and Inspection   |                   |            |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT  |                   |            |            |                    |
| SubProgramme   | 01 Education,Sports and skills  |                   |            |            |                    |
| Total Cost of Budget Output('000)  |   |                   | 30,000     |            |                    |
| Service Area   | 50 Special Needs Education  |                   |            |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT  |                   |            |            |                    |
| SubProgramme   | 01 Education,Sports and skills  |                   |            |            |                    |
| Budget Output  | 000023 Inspection and Monitoring  |                   |            |            |                    |
| 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            |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio |   | Percentage        | 21-22      | 0          | 4                  |
| Total Cost of Budget Output('000)  |   |                   | 4,500      |            |                    |
| Total Cost of Department('000)   |   |                   | 14,663,939 |            |                    |
| 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 |                   |            |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year  | Base Level | Performance Target |
|  |   |                   |            |            | 2022/23            |
| Total Length(in Km) of acces roads maintained                            |   | Number            | 2021-2022  | 147km      | 147km              |
| Total Cost of Budget Output('000)  |   |                   | 62,940     |            |                    |
| 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 District gravel roads rehabilitated                                |   | Number            | 2021-2022  | 5.2km      | 5.2km              |
| Total Cost of Budget Output('000)  |   |                   | 110,718    |            |                    |
| Budget Output  | 260014 Road Equipment and Fleet Management Services   |                   |            |            |                    |
| PIAP Output  |   |                   |            |            |                    |

# VOTE: 810 Arua District

|  |  |            |            |                    |     |
|--|--|------------|------------|--------------------|-----|
| 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  | 260014 Road Equipment and Fleet Management Services                            |            |            |                    |     |
| Indicator Name                                       | Indicator Measure  | Base Year  | Base Level | Performance Target |     |
|  |  |            |            | 2022/23            |     |
| Total Cost of Budget Output('000)                    |  | 40,000     |            |                    |     |
| Service Area   | 20 Engineering Services  |            |            |                    |     |
| Programme  | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES                            |            |            |                    |     |
| SubProgramme   | 03 Transport Infrastructure and Services Development                           |            |            |                    |     |
| Budget Output  | 000017 Infrastructure Development and Management                               |            |            |                    |     |
| PIAP Output  | 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 | 2021-2022  | 50%                | 70% |
| Total Cost of Budget Output('000)                    |  | 2,110,915  |            |                    |     |
| Budget Output  | 000039 Policies, Regulations and Standards                                     |            |            |                    |     |
| PIAP Output  | 09060302 Regulations and laws developed/ updated                               |            |            |                    |     |
| Indicator Name                                       | Indicator Measure  | Base Year  | Base Level | Performance Target |     |
|  |  |            |            | 2022/23            |     |
| Number of Regulations and laws developed/ updated    |  | Percentage | 2021-2022  | 0                  | 0   |
| Total Cost of Budget Output('000)                    |  | 214,359    |            |                    |     |
| Total Cost of Department('000)                       |  | 2,538,932  |            |                    |     |
| 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  |  |            |            |                    |     |

# VOTE: 810 Arua District

|  |  |                   |           |            |                    |
|--|--|-------------------|-----------|------------|--------------------|
| 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   |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)                          |  | 554,403           |           |            |                    |
| Total Cost of Department('000)                             |  | 554,403           |           |            |                    |
| Department   | 090 Natural Resources  |                   |           |            |                    |
| Service Area   | 10 Natural Resources Management  |                   |           |            |                    |
| Programme  | 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER  |                   |           |            |                    |
| SubProgramme   | 01 Environment and Natural Resources Management  |                   |           |            |                    |
| Budget Output  | 000006 Planning and Budgeting services   |                   |           |            |                    |
| PIAP Output  | 06060302 Strategy for NDP III implementation coordination developed.   |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Strategy for NDP III implementation coordination in Place. |  | Yes/No            | 2021-2022 | Yes        | Yes                |
| Total Cost of Budget Output('000)                          |  | 180,920           |           |            |                    |
| Budget Output  | 140035 Land Information Management   |                   |           |            |                    |
| PIAP Output  | 0607101 A Comprehensive and up to date government land inventory undertaken  |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| % of government land titled                                |  | Percentage        | 2021-2022 | 50%        | 70%                |
| Total Cost of Budget Output('000)                          |  | 4,000             |           |            |                    |
| Total Cost of Department('000)                             |  | 184,920           |           |            |                    |
| Department   | 100 Community Based Services   |                   |           |            |                    |
| Service Area   | 10 Community Mobilisation  |                   |           |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT   |                   |           |            |                    |
| SubProgramme   | 04 Labour and employment services  |                   |           |            |                    |
| Budget Output  | 000023 Inspection and Monitoring   |                   |           |            |                    |
| PIAP Output  | 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced |                   |           |            |                    |

# VOTE: 810 Arua District

|  |  |                   |           |            |                    |
|--|--|-------------------|-----------|------------|--------------------|
| Department   | 100 Community Based Services   |                   |           |            |                    |
| Service Area   | 10 Community Mobilisation  |                   |           |            |                    |
| 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            |
| No of awareness campaigns  |  | Percentage        | 2021-2022 | 4          | 4                  |
| Total Cost of Budget Output('000)  |  | 148,180           |           |            |                    |
| Budget Output  | 320145 Response to Gender based violence   |                   |           |            |                    |
| PIAP Output  |  |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Total Cost of Budget Output('000)  |  | 100,000           |           |            |                    |
| Programme  | 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE   |                   |           |            |                    |
| SubProgramme   | 01 Community sensitization and empowerment   |                   |           |            |                    |
| Budget Output  | 440016 Promotion of Arts & crafts  |                   |           |            |                    |
| PIAP Output  | 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place |  | Percentage        | 2021-2022 | 0%         | 20%                |
| Total Cost of Budget Output('000)  |  | 1,800             |           |            |                    |
| Service Area   | 20 Empowerment and Mindset Change  |                   |           |            |                    |
| Programme  | 12 HUMAN CAPITAL DEVELOPMENT   |                   |           |            |                    |
| SubProgramme   | 01 Education,Sports and skills   |                   |           |            |                    |
| Budget Output  | 000021 Gender Mainstreaming services   |                   |           |            |                    |
| PIAP Output  | 1204010702 Gender Based Violence prevention and response system strengthened                                       |                   |           |            |                    |
| Indicator Name   |  | Indicator Measure | Base Year | Base Level | Performance Target |
|  |  |                   |           |            | 2022/23            |
| GBV Case monitoring programme in place   |  | Percentage        | 2021/2022 | 70%        | 80%                |
| Total Cost of Budget Output('000)  |  | 1,000             |           |            |                    |

# VOTE: 810 Arua District

|  |   |                   |           |            |                    |
|--|---|-------------------|-----------|------------|--------------------|
| Department   | 100 Community Based Services  |                   |           |            |                    |
| Service Area   | 20 Empowerment and Mindset Change   |                   |           |            |                    |
| 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)  |   | 1,000             |           |            |                    |
| Budget Output  | 320141 Empowerment and protection   |                   |           |            |                    |
| PIAP Output  | 1204010404 Policy and legal framework on social protection strengthened/developed |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Number of laws, policies, frameworks on social protection, care and support developed/reviewed |   | Number            | 2021/2022 | 3          | 5                  |
| Total Cost of Budget Output('000)  |   | 225,508           |           |            |                    |
| Budget Output  | 320146 Support to special interest Groups   |                   |           |            |                    |
| PIAP Output  | 1204010302 Social care programs implemented                                       |                   |           |            |                    |
| Indicator Name   |   | Indicator Measure | Base Year | Base Level | Performance Target |
|  |   |                   |           |            | 2022/23            |
| Functional social care and support system in place   |   | Percentage        | 2021-2022 | 50%`       | 80%                |
| Total Cost of Budget Output('000)  |   | 38,863            |           |            |                    |
| 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            | 2021-2022 | na         | na                 |
| Total Cost of Budget Output('000)  |   | 1,046             |           |            |                    |
| Total Cost of Department('000)   |   | 517,397           |           |            |                    |



# VOTE: 810 Arua District

|   |   |                   |           |                             |                             |
|---|---|-------------------|-----------|-----------------------------|-----------------------------|
| Department  | 110 Planning  |                   |           |                             |                             |
| Service Area  | 10 Planning and Statistics  |                   |           |                             |                             |
| Programme   | 18 DEVELOPMENT PLAN IMPLEMENTATION  |                   |           |                             |                             |
| SubProgramme  | 01 Development Planning, Research, Evaluation and Statistics  |                   |           |                             |                             |
| Budget Output   | 000006 Planning and Budgeting services  |                   |           |                             |                             |
| PIAP Output   | 1801010102 Capacity building done in development planning, particularly for MDAs and local governments. |                   |           |                             |                             |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level                  | Performance Target          |
|   |   |                   |           |                             | 2022/23                     |
| Proportion of LGs capacity built in development planning            |   |                   | 2021-2022 | 80%- Departments, 60%- LLGs | 80%- Departments, 60%- LLGs |
| Total Cost of Budget Output('000)                                   |   | 20,000            |           |                             |                             |
| 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 | 4                           | 4                           |
| Total Cost of Budget Output('000)                                   |   | 85,441            |           |                             |                             |
| Budget Output   | 000027 Programme Working Group Secretariat Services   |                   |           |                             |                             |
| PIAP Output   |   |                   |           |                             |                             |
| Indicator Name  |   | Indicator Measure | Base Year | Base Level                  | Performance Target          |
|   |   |                   |           |                             | 2022/23                     |
| Total Cost of Budget Output('000)                                   |   | 119,058           |           |                             |                             |
| 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      | 2021                        | n/a                         |
| Total Cost of Budget Output('000)                                   |   | 9,340             |           |                             |                             |
| Total Cost of Department('000)                                      |   | 233,839           |           |                             |                             |

# VOTE: 810 Arua District

|   |   |            |            |                    |    |
|---|---|------------|------------|--------------------|----|
| Department  | 120 Internal Audit  |            |            |                    |    |
| Service Area                                      | 10 Compliance   |            |            |                    |    |
| Programme   | 18 DEVELOPMENT PLAN IMPLEMENTATION  |            |            |                    |    |
| SubProgramme                                      | 04 Accountability Systems and Service Delivery  |            |            |                    |    |
| Budget Output                                     | 000023 Inspection and Monitoring  |            |            |                    |    |
| PIAP Output                                       |   |            |            |                    |    |
| Indicator Name                                    | Indicator Measure   | Base Year  | Base Level | Performance Target |    |
|   |   |            |            | 2022/23            |    |
| Total Cost of Budget Output('000)                 |   | 9,942      |            |                    |    |
| 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 |    |
|   |   |            |            | 2022/23            |    |
| Proportion of verified domestic arrears to budget |   | Percentage | 2021/2022  | na                 | na |
| Total Cost of Budget Output('000)                 |   | 31,203     |            |                    |    |
| Total Cost of Department('000)                    |   | 41,144     |            |                    |    |
| Department  | 130 Trade, Industry and Local Development   |            |            |                    |    |
| Service Area                                      | 10 Commercial Services  |            |            |                    |    |
| Programme   | 05 TOURISM DEVELOPMENT  |            |            |                    |    |
| SubProgramme                                      | 01 Marketing and Promotion  |            |            |                    |    |
| 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     | 2021/2022  | 1                  | 1  |
| Total Cost of Budget Output('000)                 |   | 4,000      |            |                    |    |
| Budget Output                                     | 120015 Heritage Conservation Education and Awareness  |            |            |                    |    |
| PIAP Output                                       | 05010201 HTTI curriculum revised and implemented  |            |            |                    |    |
| Indicator Name                                    | Indicator Measure   | Base Year  | Base Level | Performance Target |    |
|   |   |            |            | 2022/23            |    |
| Reviewed HTTI curriculum operationalized          |   | Yes/No     | 2021-2022  | na                 | na |
| Total Cost of Budget Output('000)                 |   | 4,000      |            |                    |    |

# VOTE: 810 Arua District

|  |  |                  |                   |                           |
|--|--|------------------|-------------------|---------------------------|
| <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>  | 02 Strengthening Private Sector Institutional and Organizational Capacity        |                  |                   |                           |
| <b>Budget Output</b>   | 190036 Trade Development   |                  |                   |                           |
| <b>PIAP Output</b>   | 07030201 Product and market information systems developed                        |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | <b>2022/23</b>            |
| No. of functional information systems in place by type                   | Number   | 2021-2022        | 0                 | 0                         |
| <b>Total Cost of Budget Output('000)</b>                                 | <b>42,780</b>  |                  |                   |                           |
| <b>Service Area</b>  | 20 Value Chain Services  |                  |                   |                           |
| <b>Programme</b>   | 07 PRIVATE SECTOR DEVELOPMENT  |                  |                   |                           |
| <b>SubProgramme</b>  | 02 Strengthening Private Sector Institutional and Organizational Capacity        |                  |                   |                           |
| <b>Budget Output</b>   | 000080 Economic Integration and Market Access                                    |                  |                   |                           |
| <b>PIAP Output</b>   | 07020501 Institutional and policy frameworks for investment and trade harmonized |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | <b>2022/23</b>            |
| Institutional and policy frameworks for investment and trade harmonized  | Yes/No   | 2021-2022        | Yes               | Yes                       |
| <b>Total Cost of Budget Output('000)</b>                                 | <b>3,424</b>   |                  |                   |                           |
| <b>Budget Output</b>   | 010008 Capacity Strengthening  |                  |                   |                           |
| <b>PIAP Output</b>   | 07020402 Export processing zones established                                     |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | <b>2022/23</b>            |
| No. of manufacturers/ exporters (EPZ operators) linked to export markets | Number   | 2021/2022        | 2                 | 4                         |
| <b>Total Cost of Budget Output('000)</b>                                 | <b>7,000</b>   |                  |                   |                           |
| <b>Total Cost of Department('000)</b>                                    | <b>61,204</b>  |                  |                   |                           |

# **VOTE: 810**    **Arua District**

---

N/A

