

VOTE: 895 Moroto District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,669			
Budget Output	390012 Implementation of Pension Reforms				
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Public Service Pension Fund in place		Percentage	2021	95%	100%
Total Cost of Budget Output('000)		677,871			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Management				
PIAP Output	16060504 Human Resource management services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Human Capacity Development Plan in place		Percentage	2021	65%	80%
Total Cost of Budget Output('000)		39,241			
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	80%	98%
Total Cost of Budget Output('000)		10,000			
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Support Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of quarterly office supplies procured		Percentage	2021	70%	80%
Total Cost of Budget Output('000)		824,378			
Budget Output	000019 ICT Services				
PIAP Output	16030101 Administrative and ICT support services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments		Percentage	2021	45%	55%
Total Cost of Budget Output('000)		13,900			
Total Cost of Department('000)		1,568,058			
Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
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
					2022/23
Total Cost of Budget Output('000)		19			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000061 Management of Government Accounts				
PIAP Output	18010102 Integrated debt management strengthened				

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Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000061 Management of Government Accounts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
An updated debt management system in place		Yes/No	2021	50%	75%
Total Cost of Budget Output('000)		508,232			
Total Cost of Department('000)		508,251			
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	70%	90%
Total Cost of Budget Output('000)		113,552			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Budget Output	000001 Audit and Risk Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		7,500			
Budget Output	000007 Procurement and Disposal Services				
PIAP Output	16060508 Procurement and disposal of Assets managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of implementation of the annual procurement plan		Percentage	2021	80%	100%

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	05 Anti-Corruption and Accountability				
Total Cost of Budget Output('000)			38,366		
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
					2022/23
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		Percentage	2021	50%	70%
Total Cost of Budget Output('000)			215,055		
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)			223,833		
Total Cost of Department('000)			598,306		
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	4	12
Total Cost of Budget Output('000)			884,323		
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies				

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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	010016 Farmer mobilisation and sensitisation				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of parishes in which sensitisation has been conducted		Number	2021	28	40
Total Cost of Budget Output('000)		200,149			
Total Cost of Department('000)		1,084,472			
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)		2,088			
Budget Output	320053 Child Health Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		600,000			
Budget Output	320076 Reproductive and Infant Health Services				
PIAP Output	1203010301 Child and maternal health services Improved.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Adolescent Health policy finalized and disseminated		Percentage	2021	65%	85%
Total Cost of Budget Output('000)		54,000			

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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	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)		60,000			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010501 Basket of 41 essential medicines availed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	2021	80%	95%
Total Cost of Budget Output('000)		1,243,437			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of health workers trained to deliver KP friendly services		Number	2021	121	125
Total Cost of Budget Output('000)		2,586,575			
Total Cost of Department('000)		4,546,101			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				

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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
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 classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021	65%	75%
Total Cost of Budget Output('000)		12,564			
Budget Output	120007 Support Services				
PIAP Output	1205010202 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021	95%	100%
Total Cost of Budget Output('000)		28,708			
Budget Output	320157 Primary Education Services				
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	2021	95%	100%
Total Cost of Budget Output('000)		3,956,324			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		142,313			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme				
PIAP Output					

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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		210,000			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		45,005			
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)		136,480			
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)		1,290,776			

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Department	060 Education				
Service Area	20 Secondary Education				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
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
					2022/23
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported		Percentage	2021	55%	70%
Total Cost of Budget Output('000)		900,095			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320042 Talent Identification and Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		15,000			
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		30,000			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Total Cost of Budget Output('000)		5,755			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		298,500			
Budget Output	320003 Assets and Facilities Management				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021	95%	100%
Total Cost of Budget Output('000)		181,396			
Budget Output	320014 Examinations and Assessments				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,599			
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)		119,193			

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Department	060 Education				
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		6,000			
Total Cost of Department('000)		7,381,706			
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
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
					2022/23
Total Cost of Budget Output('000)		310			
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	140km	180km
Total Cost of Budget Output('000)		289,463			
Budget Output	260009 Road Maintenance				
PIAP Output					

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	04 Transport Asset Management				
Budget Output	260009 Road Maintenance				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
km of Community Access Roads Rehabilitated	Number	2021	140km	140km	
Total Cost of Budget Output('000)	184,960				
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Percent availability of district and zonal equipment	Percentage	2021	75%	90%	
Total Cost of Budget Output('000)	18,108				
Total Cost of Department('000)	492,841				
Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	03 Water Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	1,081,483				

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Department	080 Water				
Service Area	10 Rural Water Supply and Sanitation				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	15010201 Diaspora engagement policy developed & implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Diaspora engagement policy in place		Yes/No	2021	0	1
Total Cost of Budget Output('000)		500			
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)		37,568			
Total Cost of Department('000)		1,119,552			
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
Level of implementation of the NDPIII implementation coordination strategy		Level	2021	45%	60%
Total Cost of Budget Output('000)		214,611			
Total Cost of Department('000)		214,611			

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Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		524,483			
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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
CDMIS in place & operational		Yes/No	2021	1	1
Total Cost of Budget Output('000)		197,782			
Total Cost of Department('000)		722,265			
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			2021	1	4
Total Cost of Budget Output('000)		181,124			
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended				

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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	560019 Data Management and Dissemination				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Cash management policy in place	Percentage	2021	55%	70%	
Total Cost of Budget Output('000)	20,000				
Total Cost of Department('000)	201,124				
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060505 Internal audit undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021	85%	95%	
Total Cost of Budget Output('000)	57,822				
Total Cost of Department('000)	57,822				
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000037 Certification Services				
PIAP Output	01030501 Certification permits for products and firms issued.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of products certified	Percentage	2021	40%	50%	
Total Cost of Budget Output('000)	8,000				

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	04 MANUFACTURING				
SubProgramme	01 Industrial and Technological Development				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	04010101 Fully Serviced Industrial parks established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of feasibility studies towards development of industrial parks undertaken		Percentage	2021	0	1
Total Cost of Budget Output('000)		2,440			
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	03 Regulation and Skills Development				
Budget Output	000058 Stakeholder Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,000			
Budget Output	120002 Domestic Promotion				
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	0	1
Total Cost of Budget Output('000)		3,000			
Budget Output	120015 Heritage Conservation Education and Awareness				
PIAP Output	05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of tourists visiting Museums and cultural heritage sites		Number	2021	1	1
Total Cost of Budget Output('000)		5,851			

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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	190028 Market Surveillance Inspections				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of market outlets inspected		Number	2021	2	4
Total Cost of Budget Output('000)		3,000			
Budget Output	190036 Trade Development				
PIAP Output	07030201 Product and market information systems developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of functional information systems in place by type		Number	2021	2	2
Total Cost of Budget Output('000)		71,039			
Budget Output	190039 MSMEs Information Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		5,000			
Service Area	20 Value Chain Services				
Programme	04 MANUFACTURING				
SubProgramme	02 Trade Development				
Budget Output	100001 Sensitisation on Standardisation				
PIAP Output	04020801 Enhanced effective market intelligence				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of sensitization and awareness campaigns conducted		Number	2021	2	4
Total Cost of Budget Output('000)		12,000			

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Department	130 Trade, Industry and Local Development			
Service Area	20 Value Chain Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2021	0	1
Total Cost of Budget Output('000)	10,000			
Total Cost of Department('000)	125,331			

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N/A

