

VOTE: 913 Obongi District

Department	010 Administration				
Service Area	10 Administration and Management				
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	2020-2021	45	65
Total Cost of Budget Output('000)		10,271			
Budget Output	390014 Development and Operationalion of Human Resource System				
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% Public Officers using the HCM trained in the automated HR functions & processes		Percentage	2021-2022	0	25
Monthly Salary for project staff paid		Percentage	2021-2022	80	95
Total Cost of Budget Output('000)		1,713,175			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	16060101 Planning and budgeting reporting undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of Finance Committee meetings organized		Number	2021-2022	4	4
No. of quarterly Performance reports produced.		Number	2021-2022	4	4
Number of budget consultative meetings undertaken		Number	2021-2022	1	4
Number of M&E reports produced		Number	2021-2022	1	4
Number of Monitoring and Evaluation activities undertaken		Number	2021-2022	4	4
Number of performance reports prepared		Number	2021-2022	4	4
PIAP Output	16060522 Planning and budgeting reporting undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of Finance Committee meetings organized		Number	2021-2022	4	4

VOTE: 913 Obongi District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of quarterly Performance reports produced.		Number	2021-2022	4	4
Number of M&E reports produced		Number	2021-2022	1	4
Number of Planning staff trained		Number	2021-2022	0	3
Number of relevant policies reviewed/developed		Number	2021-2022	0	2
Number of budget consultative meetings undertaken		Number	2021-2022	1	2
Total Cost of Budget Output('000)		52,321,138			
Budget Output	000007 Procurement and Disposal Services				
PIAP Output	16060508 Procurement and disposal of Assets managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of implementation of the annual procurement plan		Percentage	2021-2022	60	
Total Cost of Budget Output('000)		15,000			
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	40	75
Total Cost of Budget Output('000)		12,000			
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	0	40
Total Cost of Budget Output('000)		6,000			
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				

VOTE: 913 Obongi District

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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2021-2022	15	30
No. of quarterly office supplies procured		Percentage	2021-2022	40	60
Total Cost of Budget Output('000)		600,000			
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	2021-2022	10	40
Total Cost of Budget Output('000)		5,394			
Total Cost of Department('000)		54,682,978			
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	4
Total Cost of Budget Output('000)		12,447			
Budget Output	000006 Planning and Budgeting services				
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Percentage increase in Audits undertaken.		Percentage	2021-2022	10	20

VOTE: 913 Obongi 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	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of planned training activities undertaken		Percentage	2021-2022	0	25
Total Cost of Budget Output('000)		18,894			
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)		7,673			
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	60	
Total Cost of Budget Output('000)		184,565			
Budget Output	560019 Data Management and Dissemination				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		9,221			
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	2021-2022	0	10

VOTE: 913 Obongi District

Department	020 Finance					
Service Area	10 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and Budgeting					
Total Cost of Budget Output('000)			30,000			
Total Cost of Department('000)			262,798			
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						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			27,800			
Programme	16 GOVERNANCE AND SECURITY					
SubProgramme	01 Institutional Coordination					
Budget Output	000007 Procurement and Disposal Services					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			6,200			
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)			466,685			
Budget Output	000061 Management of Government Accounts					
PIAP Output						

VOTE: 913 Obongi 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)		19,402			
Total Cost of Department('000)		520,087			
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	12	24
Total Cost of Budget Output('000)		673,003			
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		288,278			
Budget Output	010009 Research Partnerships				
PIAP Output					

VOTE: 913 Obongi District

Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010009 Research Partnerships				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		53,776			
Total Cost of Department('000)		1,015,056			
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	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of CSOs and service providers trained		Number	2021-2022	10	25
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2021-2022	50	100
No. of health workers trained to deliver KP friendly services		Number	2021-2022	15	40
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	2	4
No. of voluntary medical male circumcisions done		Number	2021-2022	20	50
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services		Number	2021-2022	0	4
No. of youth-led HIV prevention programs designed and implemented		Number	2021-2022	0	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)		Number	10	15	
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	2021-2022	60	85
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	2021-2022	75	90
% of key populations accessing HIV prevention interventions		Percentage	2021-2022	60	80

VOTE: 913 Obongi District

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Total Cost of Budget Output('000)		360,000			
Budget Output	320022 Immunisation Services				
PIAP Output	1202010602 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	65	85
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	65	85
PIAP Output	1203010518 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	65	80
Total Cost of Budget Output('000)		840,000			
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)		223,421			
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
% of the costed RMNCAH Sharpened Plan funded		Percentage	2021-2022	45	
Adolescent Health policy finalized and disseminated		Percentage	2021-2022	0	20
Total Cost of Budget Output('000)		844,041			

VOTE: 913 Obongi District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021-2022	90	100
PIAP Output	1203010504 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2021-202	25	95
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	80	
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021-2022	60	75
No. of health workers trained in Supply Chain Management	Percentage	2021-2022	30	60
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Staffing levels, %	Percentage	2021-2022	65	80
Staffing levels, %	Percentage	2021-2022	45	75
Total Cost of Budget Output('000)	22,194,694			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
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)	54,944			

VOTE: 913 Obongi District

Department	050 Health				
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320066 Health System Strengthening				
PIAP Output	1203011501 Improve population health, safety and management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Guidelines, SOPs/manuals developed		Percentage	2021-2022	0	
No. of health workers trained to deliver KP friendly services		Percentage	2021-2022	0	25
The E-performance management system at all levels Roll-out and operationalize		Percentage	2021-2022	0	25
Total Cost of Budget Output('000)	631,480				
Total Cost of Department('000)	25,148,581				
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)	349,070				
Budget Output	320157 Primary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)	2,458,041				
Budget Output	320162 Capitation (Primary)				
PIAP Output	1202010801 Basic Requirements and Minimum standards met by schools and training institutions				

VOTE: 913 Obongi District

Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320162 Capitation (Primary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021-2022	50	55
Total Cost of Budget Output('000)		366,218			
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)		248,860			
Budget Output	320159 Secondary Education Services				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025			2021-2022	5	4
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage		50	55
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021-2022	UGX 123000	UGX 160000
Total Cost of Budget Output('000)		4,350,806			
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					

VOTE: 913 Obongi District

Department	060 Education				
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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		25,610			
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)		170,496			
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)		252,546			
Total Cost of Department('000)		8,221,648			
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	295	320
PIAP Output	09040203 Acquisition and use of transport planning systems increased				

VOTE: 913 Obongi 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	260002 District , Urban and Community Access Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2021-2022	4	2022/23 6
Total Cost of Budget Output('000)	3,593,244			
Total Cost of Department('000)	3,593,244			
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
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)	347,813			
Total Cost of Department('000)	347,813			
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	02 Land Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			

VOTE: 913 Obongi District

Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	02 Land Management				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021-2022	No	Yes
Level of implementation of the NDPIII implementation coordination strategy		Level	2021-2022	20	50
Level of implementation of the NDPIII implementation coordination strategy		Level	2021-2022	20	50
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021-2022	No	Yes
Total Cost of Budget Output('000)		376,865			
Total Cost of Department('000)		376,865			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	010008 Capacity Strengthening				
PIAP Output	1202011202 Targeted continuous professional development programme in place				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of secondary schools benefiting from professional support on-site ('000s)		Number	2021-2022	0	5
Total Cost of Budget Output('000)		115,823			
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					

VOTE: 913 Obongi District

Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		3,828			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
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	2021-2022	50	55	
Total Cost of Budget Output('000)		9,331			
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	0	2	
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	2021-2022	0	2	
Total Cost of Budget Output('000)		1,001,168			
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	
Alternative care framework in place	Percentage	2021-2022	0		
Functional social care and support system in place	Percentage	2021-2022	5	15	

VOTE: 913 Obongi District

Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	320146 Support to special interest Groups				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of Social care and support institutions constructed		Percentage	2021-2022	15	
No of Social care and support institutions equipped		Percentage	2021-2022	15	40
No of Social care and support institutions rehabilitated		Percentage	2021-2022	0	15
No of vulnerable persons provided with comprehensive care and support services		Percentage	2021-2022	5	25
No. of Social Care Institutions provided food to feed the vulnerable		Percentage	2021-2022	10	25
Number of children rescued, rehabilitated and resettled from the streets		Percentage	2021-2022	0	10
Number of Social Care and support institutions registered and inspected		Percentage	2021-2022	0	5
PIAP Output	1204010306 Youth Venture Capital Fund strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of beneficiaries accessing the Youth Venture Capital Fund		Percentage	2021-2022	5	10
Total Cost of Budget Output('000)		1,655,040			
Total Cost of Department('000)		2,785,190			
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	10	50
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.				

VOTE: 913 Obongi 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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2021-2022	25	50	
PIAP Output	1801051103 Functional community information system at parish level.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Proportion of parishes with functional Community information system		2021-22	0	75	
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		2021-22	0	75	
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021-2022	3	15	
Total Cost of Budget Output('000)	522,704				
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	40	80	
Total Cost of Budget Output('000)	74,777				
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended				

VOTE: 913 Obongi 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	560019 Data Management and Dissemination				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Cash management policy in place	Percentage	2021-2022	0	50	
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Cash management policy in place	Percentage	2021-2022	0	60	
Total Cost of Budget Output('000)	52,543				
Total Cost of Department('000)	650,024				
Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	06 Democratic Processes				
Budget Output	000019 ICT Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)	58,393				
Total Cost of Department('000)	58,393				
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 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns				

VOTE: 913 Obongi District

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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of 360 roll-out campaigns done in the domestic market		Number	2021-2022	4	10
No of domestic drives /campaigns conducted		Number	2021-2022	4	12
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)		Number	2021-2022	0	20
Total Cost of Budget Output('000)		12,750			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthening				
PIAP Output	07030102 Clients’ Business continuity and sustainability Strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of SMEs facilitated in BDS		Number	2021-2022	0	100
Number of Youth served through the Interactive SME Web-based System		Number	2021-2022	0	100
Total Cost of Budget Output('000)		224,248			
Budget Output	190001 Private sector coordination				
PIAP Output	07040301 Jobs created				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of Jobs created		Number	2021-2022	80	250
Total Cost of Budget Output('000)		3,750			
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 staff administered		Number	2021-2022	0	3
Number of items procured		Number	2021-2022	0	4

VOTE: 913 Obongi District

Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	190028 Market Surveillance Inspections				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of market outlets inspected		Number	2021-2022	4	12
Number of square meters constructed		Number	2021-2022	0	250
Total Cost of Budget Output('000)		20,000			
Budget Output	190032 Product and Services Market Research				
PIAP Output	07020301 Adequate framework for a MSME database in place				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Establishment of adequate framework for a MSMEs database		Yes/No	2021-2022	No	Yes
MSMEs enterprises database in place		Yes/No	2021-2022	No	Yes
Total Cost of Budget Output('000)		7,400			
Budget Output	190036 Trade Development				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of new standards developed		Number	2021-2022	0	1
Institutional and policy frameworks for investment and trade harmonized		Yes/No	2021-2022	No	Yes
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	2021-2022	0	1
Total Cost of Budget Output('000)		15,000			
Total Cost of Department('000)		283,148			

VOTE: 913

Obongi District

N/A

