

VOTE: 916 Oyam 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)		20,109			
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	50	80
Total Cost of Budget Output('000)		154,379			
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	60	90
Total Cost of Budget Output('000)		7,337,387			
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	70	100
Total Cost of Budget Output('000)		4,775			
Budget Output	000008 Records Management				
PIAP Output	16060510 Records management				

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000008 Records Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of records managed		Percentage	2021	30	50
Total Cost of Budget Output('000)		8,158			
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	50	70
Total Cost of Budget Output('000)		2,796			
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	80	90
Total Cost of Budget Output('000)		118,685			
Total Cost of Department('000)		7,646,289			
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	50	70
Total Cost of Budget Output('000)		303,136			

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Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
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)		40,879			
Budget Output	000061 Management of Government Accounts				
PIAP Output	18010102 Integrated debt management strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Integrated debt management strategy developed		Yes/No	2021	No	Yes
Total Cost of Budget Output('000)		52,581			
Total Cost of Department('000)		396,595			
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	80	90
Total Cost of Budget Output('000)		42,600			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060505 Internal audit undertaken				

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage	2021	80	100
Total Cost of Budget Output('000)		9,416			
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)		644,699			
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)		79,260			
Total Cost of Department('000)		775,975			
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
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)		45,498			

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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	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	50	60
Total Cost of Budget Output('000)		12,376			
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	5	20
Total Cost of Budget Output('000)		1,229,468			
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of parishes in which sensitisation has been conducted		Number	2021	21	40
Total Cost of Budget Output('000)		36,635			
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of fishers and fishing vessels licenced		Number	2021	10	20
Total Cost of Budget Output('000)		259,528			

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000037 Certification Services				
PIAP Output	01030502 Certification permits for products and firms issued.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of products certified		Percentage	2021	60	70
Total Cost of Budget Output('000)		20,535			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output	01040901 Farmer organizations strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of farmer groups trained along the value chain		Number	2021	10	50
Total Cost of Budget Output('000)		3,148			
Budget Output	010004 Animal feeds production				
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of tropicalised superior breeding stock introduced		Number	2021	100	200
Total Cost of Budget Output('000)		22,646			
Budget Output	010009 Research Partnerships				
PIAP Output	01040701 Demand driven agriculture technologies developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of markets created along product lines		Number	2021	25	40
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of poultry varieties developed, multiplied and promoted		Number	2021	3	5
Total Cost of Budget Output('000)		31,959			

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		216,205			
Budget Output	010025 Coffee Productivity Management				
PIAP Output	01041103 Coffee productivity enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of unproductive trees stumped		Number	2021	5000	10000
Total Cost of Budget Output('000)		22,646			
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000037 Certification Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		11,847			
Budget Output	000073 Marketing and value addition				
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of technologies adopted		Number	2021	5	20
Total Cost of Budget Output('000)		13,328			
Budget Output	010008 Capacity Strengthening				
PIAP Output					

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Department	040 Production and Marketing				
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	010008 Capacity Strengthening				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		11,106			
Budget Output	010013 Support to agro-processing & value addition				
PIAP Output	01020301 Value addition equipment acquired				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of specialised machinery and equipment procured	Percentage	2021	50	60	
Total Cost of Budget Output('000)		128,630			
Budget Output	010017 Machinery acquisition and maintenance				
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
A functional Agriculture management information system	List	2021	No	Yes	
Total Cost of Budget Output('000)		20,732			
Total Cost of Department('000)		2,086,285			
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	120007 Support 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 voluntary medical male circumcisions done	Number	2021	50000	100000	
Total Cost of Budget Output('000)		588,529			

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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	320069 Malaria Control and Prevention				
PIAP Output	1203011003 Health promotion and Diseases Prevention services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of sub counties & TCs with functional intersectoral health promotion and prevention structures		Percentage	2021	90	100
Total Cost of Budget Output('000)		64,848			
Budget Output	320084 Vaccine Administration				
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	50	100
Total Cost of Budget Output('000)		106,784			
Budget Output	320113 Prevention and rehabilitation services				
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	50	100
Total Cost of Budget Output('000)		90,000			
Budget Output	320165 Primary Health care services				
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	70	90
Total Cost of Budget Output('000)		5,591,389			
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				

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Department	050 Health				
Service Area	20 Hospital Services				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320080 Support to Hospitals				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of Health Center Rehabilitated and Expanded	Percentage	2021	50	100	
Total Cost of Budget Output('000)		372,278			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000063 Quality Assurance Systems				
PIAP Output	1203010501 Blood products available				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Blood products available	Percentage	2021	50	80	
Total Cost of Budget Output('000)		73,820			
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)		3,985,991			
Budget Output	320027 Medical and Health Supplies				
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021	40	70	
Total Cost of Budget Output('000)		470,000			
Budget Output	320066 Health System Strengthening				
PIAP Output	1203011501 Improve population health, safety and management				

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Guidelines, SOPs/manuals developed		Percentage	2021	70	90
Total Cost of Budget Output('000)		830,180			
Total Cost of Department('000)		12,173,819			
Department	060 Education				
Service Area	10 Pre-Primary and Primary 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)		32,340			
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)		2,582,496			
Budget Output	320006 Certification of Primary Leaving Examinations				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		28,740			

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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320157 Primary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		11,929,041			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,314,134			
Service Area	20 Secondary 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)		13,209			
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)		1,650,095			
Budget Output	320158 Capitation (Secondary)				
PIAP Output					

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Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		1,148,596			
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)		2,227,466			
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)		1,629,337			
Budget Output	320163 Capitation (Tertiary)				
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 existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2021	3	3	
Total Cost of Budget Output('000)		683,199			

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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				
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)		43,932			
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)		20,050			
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)		164,430			
Budget Output	320038 Sports Development and Oversight				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		59,922			
Total Cost of Department('000)		24,526,986			

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	260009 Road Maintenance				
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Km of strategic roads upgraded		Number	2021	100	150
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of KMs rehabilitated		Number	2021	50	50
Km of DUCAR Network maintained Periodically		Number	2021	520	520
Total Cost of Budget Output('000)		2,603,443			
Budget Output	260010 Road Rehabilitation				
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	50	70
Total Cost of Budget Output('000)		512,002			
Total Cost of Department('000)		3,115,445			
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	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	20	40
Total Cost of Budget Output('000)		828,485			
Total Cost of Department('000)		828,485			

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Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	02 Land 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)		284,736			
Total Cost of Department('000)		284,736			
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	15040201 CDMIS established and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
CDMIS in place & operational		Yes/No	2021	10	30
Total Cost of Budget Output('000)		31,168			
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021	40	60
Total Cost of Budget Output('000)		397,581			
Budget Output	320141 Empowerment and protection				
PIAP Output					

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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	320141 Empowerment and protection				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		40,000			
Budget Output	320146 Support to special interest Groups				
PIAP Output	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Youth trained		Percentage	2021	20	40
Total Cost of Budget Output('000)		49,200			
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)		4,000			
Total Cost of Department('000)		521,949			
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	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			2022	Administrative Data (PDM)	50

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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
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			2020	30	60
Total Cost of Budget Output('000)		237,750			
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	4	4
Total Cost of Budget Output('000)		46,720			
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)		160,813			
Total Cost of Department('000)		445,283			
Department	120 Internal Audit				
Service Area	10 Compliance				
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

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Total Cost of Budget Output('000)				78,090
Total Cost of Department('000)				78,090
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01030201 Modern agricultural markets constructed in strategic locations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of modern markets developed	Number	2021	0	6
Total Cost of Budget Output('000)				40,569
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
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	300	500
Total Cost of Budget Output('000)				36,786
Total Cost of Department('000)				77,355

VOTE: 916

Oyam District

N/A

