

# VOTE: 918 Pakwach District

Department	010 Administration				
Service Area	10 Administration and Management				
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)		1,338,206			
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	0	1
Total Cost of Budget Output('000)		553,548			
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	0	1
Total Cost of Budget Output('000)		7,650			
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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2021-2022	35%	50%
No. of quarterly office supplies procured		Percentage	2021-2022	40%	50%
Total Cost of Budget Output('000)		2,530,002			
Total Cost of Department('000)		4,429,406			

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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	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	10	30
Total Cost of Budget Output('000)		295,483			
Total Cost of Department('000)		295,483			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	03 Policy and Legislation Processes				
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)		986,165			
Total Cost of Department('000)		986,165			
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	20	45
Total Cost of Budget Output('000)		1,282,711			
Total Cost of Department('000)		1,282,711			

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<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 in Supply Chain Management	Percentage	2021-2022	20%	40%
Blood products available	Percentage	2021-2022	10%	30%
<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	42%	75%
<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	2021-2022	13	50%
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<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	Number	2021-2022	30	60
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2022/23</b>
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	20%	78%
<b>Total Cost of Budget Output('000)</b>	<b>33,420,332</b>			
<b>Total Cost of Department('000)</b>	<b>33,420,332</b>			

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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	000034 Education and Skills Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		6,084,700			
Budget Output	320162 Capitation (Primary)				
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	2021-2022	30%	50%
Total Cost of Budget Output('000)		833,254			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output	1202010101 Strengthen Competence based training				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of skills and competency based trainings conducted		Percentage	2021-2022	20%	50%
Total Cost of Budget Output('000)		2,737,506			
Budget Output	320158 Capitation (Secondary)				
PIAP Output	1202010801 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	3	50
Total Cost of Budget Output('000)		467,340			

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<b>Department</b>	060 Education				
<b>Service Area</b>	30 Skills Development				
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT				
<b>SubProgramme</b>	01 Education,Sports and skills				
<b>Budget Output</b>	320160 Tertiary Education Services				
<b>PIAP Output</b>	1202030302 Increased TVET enrolment ('000s)				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2022/23</b>
TVET Enrolment ('000)		Percentage	2021-2022	1	5
<b>PIAP Output</b>	1203010601 Basic Requirements and Minimum standards met by schools and training institutions				
<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 classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021-2022	3	10
<b>Total Cost of Budget Output('000)</b>	<b>931,857</b>				
<b>Budget Output</b>	320163 Capitation (Tertiary)				
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2022/23</b>
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	100	200
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021-2022	30%	50%
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials			2021-2022	4	10
<b>Total Cost of Budget Output('000)</b>	<b>204,497</b>				
<b>Service Area</b>	40 Education&Sports Management and Inspection				
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT				
<b>SubProgramme</b>	01 Education,Sports and skills				
<b>Budget Output</b>	320016 Management of Education Services				
<b>PIAP Output</b>	1202010204 Basic Requirements and Minimum standards met by schools and training institutions				
<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 classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021/2022	30%	50%

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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)			227,387		
Total Cost of Department('000)			11,486,539		
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	09040102 Infrastructure/utility corridor acquired				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Hectares of land valued for land acquisition		Number	2021-2022	1	2
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	500km	1000km
PIAP Output	09040203 Acquisition and use of transport planning systems increased				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of post-harvest handling, storage and processing facilities established by 2025		Number	2021-2022	5	20
Total Cost of Budget Output('000)			3,174,594		
Total Cost of Department('000)			3,174,594		
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.				

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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
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	1	2
Total Cost of Budget Output('000)		1,344,333			
Total Cost of Department('000)		1,344,333			
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	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
Level of implementation of the NDPIII implementation coordination strategy		Level	2021-2022	1	2
Total Cost of Budget Output('000)		944,480			
Total Cost of Department('000)		944,480			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented				

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Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	440016 Promotion of Arts & crafts				
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	20%	50%
Total Cost of Budget Output('000)		784,954			
Total Cost of Department('000)		784,954			
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	1/2	1
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.				
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	1/2	1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			2021-2022	10	20
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			2021-2022	1/2	1
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.				



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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				
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	10	20
Total Cost of Budget Output('000)		556,338			
Total Cost of Department('000)		556,338			
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	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	2021-2022	3	4
PIAP Output	16060514 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	2021-2022	50%	100%
Total Cost of Budget Output('000)		100,872			
Total Cost of Department('000)		100,872			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.				

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
Indicator Name  A framework developed to strengthen public/ private sector partnerships		Indicator Measure	Base Year	Base Level	Performance Target
		Yes/No	2021-2022	no	2022/23 yes
Total Cost of Budget Output('000)		14,668			
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				
Indicator Name  Number of 360 roll-out campaigns done in the domestic market		Indicator Measure	Base Year	Base Level	Performance Target
		Number	2021-2022	40	2022/23 70
Total Cost of Budget Output('000)		2,500			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	07010201 An overarching local content policy framework developed				
Indicator Name  No of standards for goods and services developed that are subject to local content preference schemes		Indicator Measure	Base Year	Base Level	Performance Target
		Percentage	2021-2022	10%	2022/23 40%
PIAP Output	07050302 Retirement benefits sector coverage and scope increased				
Indicator Name  Overall Scheme Risk Rating in the Retirement Benefits Sector		Indicator Measure	Base Year	Base Level	Performance Target
		Rate	2021-2022	20	2022/23 30
Total Cost of Budget Output('000)		14,298			
Budget Output	010008 Capacity Strengthening				
PIAP Output	07030102 Clients’ Business continuity and sustainability Strengthened				

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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	010008 Capacity Strengthening				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
	Number of clients served by the Regional Business Development Service Centres	Number	2021-2022	30	60
Number of Youth served through the Interactive SME Web-based System	Number	2021-2022	10	40	
Total Cost of Budget Output('000)		10,433			
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	20	60
Number of items procured	Number	2021-2022	10	30	
Total Cost of Budget Output('000)		21,912			
Budget Output	190029 Development of Standards				
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 standards developed	Number	2021-2022	25	30
Total Cost of Budget Output('000)		29,611			
Budget Output	190036 Trade Development				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		2,566			
Budget Output	190039 MSMEs Information Services				
PIAP Output	07030201 Product and market information systems developed				

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<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>	01 Enabling Environment			
<b>Budget Output</b>	190039 MSMEs Information Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
No. of functional information systems in place by type	Number	2021-2022	10	2022/23 40
<b>Total Cost of Budget Output('000)</b>	<b>1,134</b>			
<b>Total Cost of Department('000)</b>	<b>97,122</b>			

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## **Pakwach District**

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N/A

