

VOTE: 925

Rwampara District

| | | | | | |
|---|---|-------------------|-----------|------------|--------------------|
| Department | 010 Administration | | | | |
| Service Area | 10 Administration and Management | | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | |
| SubProgramme | 01 Institutional Coordination | | | | |
| Budget Output | 000005 Human Resource Management | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 14,278 | | | |
| 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 | 2021/22 | 60 | 70 |
| Total Cost of Budget Output('000) | | 2,604 | | | |
| 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 | 2021/22 | 60 | 80 |
| Total Cost of Budget Output('000) | | 3,500 | | | |
| 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) | | 2,747,198 | | | |
| Budget Output | 000019 ICT Services | | | | |
| PIAP Output | 16030101 Administrative and ICT support services enhanced | | | | |

VOTE: 925

Rwampara District

| | | | | | |
|--|---|-----------|------------|--------------------|--|
| Department | 010 Administration | | | | |
| Service Area | 10 Administration and Management | | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | |
| SubProgramme | 01 Institutional Coordination | | | | |
| Budget Output | 000019 ICT Services | | | | |
| 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 | 2021/22 | 15 | 25 | |
| Total Cost of Budget Output('000) | 4,000 | | | | |
| Total Cost of Department('000) | 2,771,580 | | | | |
| 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 | 2021/22 | 4 | 8 | |
| Total Cost of Budget Output('000) | 7,500 | | | | |
| 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 | |
| % of planned training activities undertaken | Percentage | 2021/22 | 70 | 80 | |
| Total Cost of Budget Output('000) | 4,000 | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Total Cost of Budget Output('000) | 17,500 | | | | |

VOTE: 925

Rwampara 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 | 000061 Management of Government Accounts | | | | |
| PIAP Output | 18010103 Integrated debt management strengthened | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| An updated debt management system in place | | Yes/No | 2021/22 | 1 | 1 |
| 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 | 2021/22 | 0 | 1 |
| Total Cost of Budget Output('000) | | 395,389 | | | |
| Total Cost of Department('000) | | 424,389 | | | |
| Department | 030 Statutory bodies | | | | |
| Service Area | 10 Legislation and Oversight | | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | |
| SubProgramme | 01 Institutional Coordination | | | | |
| Budget Output | 000004 Finance and Accounting | | | | |
| PIAP Output | 16030105 Financial Management | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Level of absorption of released funds | | Percentage | 2021/22 | 70 | 100 |
| Total Cost of Budget Output('000) | | 14,114 | | | |
| 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 | 2021/22 | 1 | 1 |
| Total Cost of Budget Output('000) | | 30,000 | | | |
| Budget Output | 000007 Procurement and Disposal Services | | | | |
| PIAP Output | 16060508 Procurement and disposal of Assets managed | | | | |

VOTE: 925

Rwampara District

| | | | | | |
|--|--|-------------------|-----------|------------|--------------------|
| Department | 030 Statutory bodies | | | | |
| Service Area | 10 Legislation and Oversight | | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | |
| SubProgramme | 01 Institutional Coordination | | | | |
| Budget Output | 000007 Procurement and Disposal Services | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Level of implementation of the annual procurement plan | | Percentage | 2021/22 | 80 | 100 |
| Total Cost of Budget Output('000) | | 16,101 | | | |
| 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 | 2021/22 | 0 | 5 |
| Total Cost of Budget Output('000) | | 234,576 | | | |
| 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 | 2021/22 | 20 | 50 |
| Total Cost of Budget Output('000) | | 196,003 | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | |
| PIAP Output | 16040101 Annual state of human rights report produced | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Annual state of human rights report disseminated | | Text | 2021/22 | 0 | 1 |
| Total Cost of Budget Output('000) | | 25,819 | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |

VOTE: 925

Rwampara District

| | | | | | | |
|---|--|--|-------------------|-----------|------------|--------------------|
| Department | 030 Statutory bodies | | | | | |
| Service Area | 10 Legislation and Oversight | | | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | | |
| SubProgramme | 01 Institutional Coordination | | | | | |
| Total Cost of Budget Output('000) | | | 11,683 | | | |
| Total Cost of Department('000) | | | 528,296 | | | |
| 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) | | | 1,000 | | | |
| 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 | 2021/22 | 4 | 8 |
| Total Cost of Budget Output('000) | | | 752,932 | | | |
| 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 | 2021/22 | 0 | 10 |
| Total Cost of Budget Output('000) | | | 416,237 | | | |
| Budget Output | 010017 Machinery acquisition and maintenance | | | | | |
| PIAP Output | | | | | | |

VOTE: 925

Rwampara District

| | | | | | |
|--|--|-------------------|-----------|------------|--------------------|
| 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 | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 25,590 | | | |
| Total Cost of Department('000) | | 1,195,758 | | | |
| Department | 050 Health | | | | |
| Service Area | 10 Primary HealthCare | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | | |
| Budget Output | 320022 Immunisation Services | | | | |
| PIAP Output | 1203010302 Target population fully immunized | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| % of children under one year fully immunized | | Percentage | 2021/22 | 80 | 95 |
| Total Cost of Budget Output('000) | | 120,000 | | | |
| Budget Output | 320034 Prevention and Rehabilitaion services | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 140,000 | | | |
| 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 | 2021/22 | 40 | 50 |
| Total Cost of Budget Output('000) | | 120,000 | | | |

VOTE: 925

Rwampara District

| | | | | | |
|---|---|-------------------|-----------|------------|--------------------|
| Department | 050 Health | | | | |
| Service Area | 10 Primary HealthCare | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | | |
| Budget Output | 320076 Reproductive and Infant Health Services | | | | |
| PIAP Output | 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 | 2021/22 | 15 | 60 |
| Total Cost of Budget Output('000) | | 380,000 | | | |
| Budget Output | 320165 Primary Health care 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 | 2021/22 | 64 | 70 |
| 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 | 2021/22 | 64 | 70 |
| Total Cost of Budget Output('000) | | 2,614,284 | | | |
| 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 |
| No. of health workers trained to deliver KP friendly services | | Percentage | 2021 | 20 | 40 |
| Total Cost of Budget Output('000) | | 3,533,617 | | | |
| Total Cost of Department('000) | | 6,907,900 | | | |

VOTE: 925

Rwampara 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 | 320157 Primary Education Services | | | |
| PIAP Output | 1203010511 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2022/23 |
| Staffing levels, % | Percentage | 2021/22 | 65 | 75 |
| Total Cost of Budget Output('000) | 6,206,763 | | | |
| 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) | 561,278 | | | |
| Service Area | 20 Secondary Education | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| 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 | 2021/22 | 2 | 2 |
| Total Cost of Budget Output('000) | 312,860 | | | |
| 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) | 1,646,267 | | | |

VOTE: 925

Rwampara District

| | | | | | |
|---|--|-------------------|-----------|------------|--------------------|
| Department | 060 Education | | | | |
| 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) | | 1,389,108 | | | |
| 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 | | | 2021/22 | 3 | 3 |
| Total Cost of Budget Output('000) | | 458,979 | | | |
| 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) | | 34,880 | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| 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 | 2021/22 | 2 | 2 |
| Total Cost of Budget Output('000) | | 16,535 | | | |

VOTE: 925

Rwampara 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 | 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) | | 86,137 | | | |
| Budget Output | 320038 Sports Development and Oversight | | | | |
| PIAP Output | 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Regional Sports focused schools | | Percentage | 2021/22 | 0 | 5 |
| Total Cost of Budget Output('000) | | 137,067 | | | |
| Total Cost of Department('000) | | 10,849,874 | | | |
| 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 | 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 | 2021/22 | 100 | 100 |
| Total Cost of Budget Output('000) | | 853,886 | | | |
| Total Cost of Department('000) | | 853,886 | | | |

VOTE: 925

Rwampara District

| | | | | | |
|--|--|-------------------|-----------|------------|--------------------|
| Department | 080 Water | | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | | |
| Programme | 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER | | | | |
| SubProgramme | 03 Water Resources Management | | | | |
| Budget Output | 000006 Planning and Budgeting services | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 385,248 | | | |
| Total Cost of Department('000) | | 385,248 | | | |
| 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 |
| Level of implementation of the NDPIII implementation coordination strategy | | Level | 2021/22 | 20 | 30 |
| Total Cost of Budget Output('000) | | 260,549 | | | |
| Total Cost of Department('000) | | 260,549 | | | |
| 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 | 2021/22 | 0 | 1 |
| Total Cost of Budget Output('000) | | 147,628 | | | |

VOTE: 925

Rwampara District

| | | | | |
|--|--|------------------|-------------------|---------------------------|
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE | | | |
| SubProgramme | 02 Strengthening institutional support | | | |
| Budget Output | 440016 Promotion of Arts & crafts | | | |
| PIAP Output | 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| Communication strategy on promotion of norms, values and positive mindsets among young people in place | Percentage | 2021/22 | 30 | 2022/23 50 |
| Total Cost of Budget Output('000) | 76,208 | | | |
| Service Area | 20 Empowerment and Mindset Change | | | |
| 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 |
| No. of diaspora engagement initiatives | Number | 2021/22 | 0 | 2022/23 1 |
| Total Cost of Budget Output('000) | 2,776 | | | |
| Total Cost of Department('000) | 226,612 | | | |
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| Programme | 18 DEVELOPMENT PLAN IMPLEMENTATION | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| 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 |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs. | Percentage | 2021/22 | 4 | 2022/23 4 |
| Total Cost of Budget Output('000) | 28,215 | | | |
| Budget Output | 000027 Programme Working Group Secretariat Services | | | |
| PIAP Output | | | | |

VOTE: 925

Rwampara District

| | | | | | |
|-----------------------------------|---|-------------------|-----------|------------|--------------------|
| Department | 110 Planning | | | | |
| Service Area | 10 Planning and Statistics | | | | |
| Programme | 18 DEVELOPMENT PLAN IMPLEMENTATION | | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | | |
| Budget Output | 000027 Programme Working Group Secretariat Services | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 83,791 | | | |
| Budget Output | 560019 Data Management and Dissemination | | | | |
| PIAP Output | 18010603 Resource mobilization and Budget execution legal framework developed and amended | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Cash management policy in place | | Percentage | 2021/22 | 1 | 1 |
| Total Cost of Budget Output('000) | | 7,338 | | | |
| Total Cost of Department('000) | | 119,345 | | | |
| Department | 120 Internal Audit | | | | |
| Service Area | 10 Compliance | | | | |
| Programme | 14 PUBLIC SECTOR TRANSFORMATION | | | | |
| SubProgramme | 01 Strengthening Accountability | | | | |
| Budget Output | 000024 Compliance and Enforcement Services | | | | |
| PIAP Output | 14040102 Compliance Inspection undertaken in MDAs and LGs | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of MDAs and LGs Per annum | | Percentage | 2021/22 | 60 | 75 |
| Total Cost of Budget Output('000) | | 54,777 | | | |
| Total Cost of Department('000) | | 54,777 | | | |
| Department | 130 Trade, Industry and Local Development | | | | |
| Service Area | 10 Commercial Services | | | | |
| Programme | 05 TOURISM DEVELOPMENT | | | | |
| SubProgramme | 01 Marketing and Promotion | | | | |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | | |
| PIAP Output | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | | |

VOTE: 925

Rwampara 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 Ugandans Visiting Tourist sites (National Parks, Museums and UWEC) | | Number | 2021/22 | 300 | 700 |
| Total Cost of Budget Output('000) | | 1,000 | | | |
| Programme | 07 PRIVATE SECTOR DEVELOPMENT | | | | |
| SubProgramme | 01 Enabling Environment | | | | |
| Budget Output | 000023 Inspection and Monitoring | | | | |
| PIAP Output | 07050302 Retirement benefits sector coverage and scope increased | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Overall Scheme Risk Rating in the Retirement Benefits Sector | | Rate | | 10 | 20 |
| Total Cost of Budget Output('000) | | 3,181 | | | |
| 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 | 2021/22 | 15 | 50 |
| Total Cost of Budget Output('000) | | 5,060 | | | |
| Budget Output | 190004 Regulation and Advisory Services | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 3,651 | | | |
| Budget Output | 190036 Trade Development | | | | |
| PIAP Output | | | | | |

VOTE: 925

Rwampara District

| | | | | | |
|--|---|-------------------|-----------|------------|--------------------|
| Department | 130 Trade, Industry and Local Development | | | | |
| Service Area | 10 Commercial Services | | | | |
| Programme | 07 PRIVATE SECTOR DEVELOPMENT | | | | |
| SubProgramme | 01 Enabling Environment | | | | |
| Budget Output | 190036 Trade Development | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 40,575 | | | |
| Budget Output | 190039 MSMEs Information Services | | | | |
| 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 | 2021/22 | 1 | 1 |
| Total Cost of Budget Output('000) | | 1,684 | | | |
| Total Cost of Department('000) | | 55,152 | | | |

VOTE: 925

Rwampara District

N/A

