

VOTE: 802 Adjumani District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				21,951
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2024-2025	11	11
Total Cost of Key Service Area('000)				231,022
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024-2025	1	1
Total Cost of Key Service Area('000)				918,053
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024-2025	12	50
Total Cost of Key Service Area('000)				26,501
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			

VOTE: 802 Adjumani District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2024-2025	12	50
Total Cost of Key Service Area('000)	8,604			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-2025	25%	100%
Total Cost of Key Service Area('000)	2,865,511			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of public officers trained under the National Service Scheme	Number	2024-2025	12	50
Total Cost of Key Service Area('000)	22,720			
Key Service Area	390017 Public Service Performance management			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-2025	15	50
Total Cost of Key Service Area('000)	3,200			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

VOTE: 802 Adjumani District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024-2025	2	10
Total Cost of Key Service Area('000)				326,901
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024-2025	25%	100%
Total Cost of Key Service Area('000)				23,863
Total Cost of Department('000)				4,448,326
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2024-2025	780,000,000	845,930,966
Total Cost of Key Service Area('000)				317,885
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in own source revenue	Percentage	2024-2025	3%	5%

VOTE: 802 Adjumani District

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Total Cost of Key Service Area('000)				133,030
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of budget consultative meetings undertaken	Number	2024-2025	1	1
BFP prepared by 15th November	List	2024-2025	1	yes
LG Draft estimates prepared by 15th March	List	2024-2025	1	yes
Total Cost of Key Service Area('000)				70,010
Total Cost of Department('000)				520,926
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2024-2025	4	5
Number of Public Infrastructure works inspected	Number	2024-2025	5	5
Total Cost of Key Service Area('000)				138,000
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of existing forensic and special audit requests undertaken	Number	2024-2025	1	1
Total Cost of Key Service Area('000)				35,347
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			

VOTE: 802 Adjumani District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	190004 Regulation and Advisory Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of policies and guidelines reviewed and updated	Number	2024-2025	0	2
Total Cost of Key Service Area('000)				44,054
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	2024-2025	2	2
Number of peer to peer learning events conducted	Number	2024-2025	1	1
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2024-2025	04	04
Total Cost of Key Service Area('000)				538,947
Total Cost of Department('000)				756,349
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-2025	5600	7300
Number of hectares acquired	Number	2024-2025	5600	6500
Number of Urban farmers supported	Number	2024-2025	700	700
Total Cost of Key Service Area('000)				1,763,339

VOTE: 802 Adjumani District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of solar powered small scale water for production systems for demonstration established	Number	2024-2025	3	4
No. of valley dams constructed	Number	2024-2025	8	2
Number of communal dams constructed	Number	2024-2025	2	2
Number of Ground water extraction and community watering points (solar powered boreholes) developed	Number	2024-2025	0	2
Number of micro-irrigation systems established	Number	2024-2025	54	2
Number of solar powered small-scale irrigation systems constructed	Number	2024-2025	54	2
Total Cost of Key Service Area('000)				113,071
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of post-harvest and storage facilities certified or licensed	Number	2024-2025	4	1
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024-2025	1000	5600
Total Cost of Key Service Area('000)				242,965
Key Service Area	010074 Vector and disease control			
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of laboratories established and equipped	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				60,000

VOTE: 802 Adjumani District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of farmer groups, MSME, Cooperatives trained	Number	2024-2025	56	56
Total Cost of Key Service Area('000)				10,000
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of processors trained in adherence to standards	Number	2024-2025	3	5
Total Cost of Key Service Area('000)				50,000
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-2025	5600	5600
Number of hectares acquired	Number	2024-2025	5600	5600
Number of Urban farmers supported	Number	2024-2025	700	700
Total Cost of Key Service Area('000)				123,232
Total Cost of Department('000)				2,362,607
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030101 Integrated community health services package rolled out in all villages			

VOTE: 802 Adjumani District

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024	0	56
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2023	3	8
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2023	3	10
Total Cost of Key Service Area('000)	1,909,873			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	12030702 Health Infrastructure improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of staff houses constructed/rehabilitated	Number	2022	1	4
Number of Ultrasound scans procured and installed	Number	2021	2	4
% of Health facilities with adequate clean energy (solar) source	Percentage	2024	20	30
Total Cost of Key Service Area('000)	235,732			
Key Service Area	320080 Support to Hospitals			
PIAP Output	12030204 Access to NTDs Services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Planned mass drug administration for NTDs conducted	Percentage	2021	1	4

VOTE: 802 Adjumani District

Department	050 Health			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				863,324
Vote Function	30 Health Management and Supervision			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	24	96
Total Cost of Key Service Area('000)				168,594
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025	1	1
Total Cost of Key Service Area('000)				3,596
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024	0	4
No. of sanitation awareness creation conducted in urban areas	Number	2020	1	4
Total Cost of Key Service Area('000)				17,957
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2022	82%	95%

VOTE: 802 Adjumani District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2020	95%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2020	68%	95%
Total Cost of Key Service Area('000)				60,000
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherence to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2021	120	580
Total Cost of Key Service Area('000)				11,956,630
Key Service Area	320027 Medical and Health Supplies			
PIAP Output	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2022	65%	95%
Total Cost of Key Service Area('000)				1,100,000
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2020	4	12
Total Cost of Key Service Area('000)				273,532
Total Cost of Department('000)				16,589,237

VOTE: 802 Adjumani District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centres inspected at least once per term	Number	2025	500	550
ECCE guide on Gender and VAC developed	Number	2025	4	4
Total Cost of Key Service Area('000)				7,598,447
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024-2025	75	77
Total Cost of Key Service Area('000)				1,576,779
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2025	24	26
Total Cost of Key Service Area('000)				1,099,220
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

VOTE: 802 Adjumani District

Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	11	12
Total Cost of Key Service Area('000)				5,259,620
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Curriculum for instructor training reviewed and revised	Number	2024-2025	1	1
Total Cost of Key Service Area('000)				521,530
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Afirmative action government sponsorship scheme increased from 1000 undergraduate students to 3000 students	Number	2025	400	450
Total Cost of Key Service Area('000)				134,259
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			

VOTE: 802 Adjumani District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024-2025	90%	95%
Total Cost of Key Service Area('000)				47,304
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of public primary schools inspected at least once per term	Number	2025	77	80
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2025	800	1000
Total Cost of Key Service Area('000)				841,938
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				656,527
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2025	5	10
Total Cost of Key Service Area('000)				40,000

VOTE: 802 Adjumani District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060401 Enhanced Professional sports and participation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of qualified sports administrators and technical officials trained	Number	2024-2025	20	30
Total Cost of Key Service Area('000)				10,000
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2025	25	35
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				17,788,625
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine manual unpaved	Number	2024 2025	494.4km	494.4km
Km of district roads Maintained routine mechanised unpaved	Number	2024-2025	68.8km	68.8
Km of CARs maintained Routine Manual	Number	2024-2025	128.6km	128.6km
Total Cost of Key Service Area('000)				1,729,145
Total Cost of Department('000)				1,729,145

VOTE: 802 Adjumani District

Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2024-2025	234	21
Total Cost of Key Service Area('000)				138,971
Key Service Area	140021 Ecosystems Restoration and Protection			
PIAP Output	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of point water facilities in rural areas rehabilitated.	Number	2024/25	1006	25
Total Cost of Key Service Area('000)				129,162
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of villages with at least one safe water source	Number	2024/25	1006	10
Total Cost of Key Service Area('000)				416,992
Total Cost of Department('000)				685,125
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2025	4	10

VOTE: 802 Adjumani District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2025	4	10
Total Cost of Key Service Area('000)				7,000
Key Service Area	140021 Ecosystems Restoration and Protection			
PIAP Output	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	2024	24	12
Total Cost of Key Service Area('000)				188,462
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	06030307 Wetlands and associated catchments integrated into LIS			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	2024	2	5
Total Cost of Key Service Area('000)				38,600
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of wetlands under management plans	Number	2025	80	20
Total Cost of Key Service Area('000)				7,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			

VOTE: 802 Adjumani District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	560007 Regulation and Compliance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2025	172	172
Total Cost of Key Service Area('000)				415,109
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Detailed Plans developed		2025	3	1
Total Cost of Key Service Area('000)				24,400
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	95%	100%
Total Cost of Key Service Area('000)				10,000
Total Cost of Department('000)				690,571
Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			

VOTE: 802 Adjumani District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2023-2024	50	80
Total Cost of Key Service Area('000)	390,011			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024-2025	70%	95%
Total Cost of Key Service Area('000)	34,163			
Key Service Area	000036 Strategies and Project Development			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of caregivers/parents trained on effective parenting of children	Number	2024-2025	48	60
Total Cost of Key Service Area('000)	32,883			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2023-2024 FY	16 D/CDOs capacity enhanced	20 D/CDOs capacity enhanced
Total Cost of Key Service Area('000)	160,000			
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			

VOTE: 802 Adjumani District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023-2024 FY	15 PWD groups	20 PWD groups supported
Total Cost of Key Service Area('000)				359,287
Total Cost of Department('000)				976,344
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				450,283
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				45,000
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2024-2025		quarterly
Total Cost of Key Service Area('000)				188,071

VOTE: 802 Adjumani District

Total Cost of Department('000)					683,354
Department	120 Internal Audit				
Vote Function	10 Compliance				
Programme	16 Governance And Security				
Key Service Area	000001 Audit and Risk Management				
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Number of performance audits undertaken	Number	2024-2025	4	4	
Total Cost of Key Service Area('000)					109,360
Total Cost of Department('000)					109,360
Department	130 Trade, Industry and Local Development				
Vote Function	10 Commercial Services				
Programme	05 Tourism Development				
Key Service Area	000034 Education and Skills Development				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Total Cost of Key Service Area('000)					10,000
Key Service Area	120012 Tourism Investment, Promotion and Marketing				
PIAP Output	05010105 Domestic tourism promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No of domestic campaigns conducted	Number	2023/2024	01	02	
Total Cost of Key Service Area('000)					10,795
Key Service Area	120015 Heritage Conservation Education and Awareness				
PIAP Output	05030101 Wildlife Protected Areas maintained and developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No. of wildlife protected areas managed.	Number	2024-2025	1	3	
Total Cost of Key Service Area('000)					10,787

VOTE: 802 Adjumani District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of local content assesments Undertaken	Number	2024/2025	0	1
No of Capacity assesments Conducted	Number	2024/2025	0	1
Number of start-ups registered	Number	2024/2025	90	110
PIAP Output	07020901 Increased local consumption and production			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2023/2024	40%	2%
Total Cost of Key Service Area('000)	6,000			
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2024/2025	0	02
No. Export Business Clinics held	Number	2023/2024	01	02 East African Jua kali SME Expo
Total Cost of Key Service Area('000)	70,694			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	90%	98%
Total Cost of Key Service Area('000)	2,000			

VOTE: 802 Adjumani District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	17 Regional Balanced Development			
Key Service Area	000055 Refugee Protection and Mangement			
PIAP Output	17030401 Refugees and host communities accessing integrated services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of refugees supported with livelihood interventions	Number	2024-2025	0	3
Total Cost of Key Service Area('000)				35,912
Total Cost of Department('000)				146,188

VOTE: 802 Adjumani District

N/A