

# VOTE: 808 Amuru District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	14060111 Property Management Expenses and utilities paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities managed	Number	2024	125	125
<b>Total Cost of Key Service Area('000)</b>				<b>46,793</b>
<b>Key Service Area</b>	000008 Records Management			
<b>PIAP Output</b>	14060109 Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of mails received, processed and dispatched per vote	Number	2024	387	610
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	14060110 Communication and Public Relations Coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of media engagements conducted per vote	Number	2024	45	55
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>	14060102 Staff salaries and related costs paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024	100%	100%
<b>PIAP Output</b>	14060104 Cross cutting issues mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of crosscutting issues mainstreamed per vote	Number	2024	3	3

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Total Cost of Key Service Area('000)</b>				<b>2,205,488</b>
<b>Key Service Area</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14060105 Human Resources managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of staff supported to undertake their roles and responsibilities	Number	2024	735	1050
<b>Total Cost of Key Service Area('000)</b>				<b>1,420,942</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Public Infrastructure works inspected	Number	2024	7	11
<b>Total Cost of Key Service Area('000)</b>				<b>74,096</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>PIAP Output</b>	17040104 Human Resource function in LGs strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of approved LG staff positions filled.	Number	2024	76%	90%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024	3	4
<b>Total Cost of Key Service Area('000)</b>				<b>40,853</b>
<b>Total Cost of Department('000)</b>				<b>3,808,171</b>
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000090 Climate Change Adaptation			
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000090 Climate Change Adaptation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of climate change action plans prepared	Number	2024	0	1
<b>Total Cost of Key Service Area('000)</b>	<b>3,000</b>			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of performance audits undertaken	Number	2024	4	4
<b>Total Cost of Key Service Area('000)</b>	<b>20,000</b>			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	560080 Local Revenue Collection			
<b>PIAP Output</b>	17020101 Local revenue mobilized and generated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Local revenue mobilized and generated	Number	2024	1,056,000,000	604,867,700
<b>Total Cost of Key Service Area('000)</b>	<b>20,000</b>			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18020201 Local Government own source revenue growth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage increase in own source revenue	Percentage	2024	12.8%	100%
<b>Total Cost of Key Service Area('000)</b>	<b>242,814</b>			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of Finance Committee meetings organized	Number	2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>7,115</b>
<b>Total Cost of Department('000)</b>				<b>292,929</b>
<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000078 Land Management			
<b>PIAP Output</b>	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of planning and budgeting documents produced	Number	2024	2	4
Number of M&E reports produced	Number	2024	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>33,140</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	14060108 Procurement and Disposal Services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of procurement and disposal report prepared	Number	2025	4	6
<b>Total Cost of Key Service Area('000)</b>				<b>8,180</b>
<b>Key Service Area</b>	000049 Recruitment services			
<b>PIAP Output</b>	14060105 Human Resources managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2025	1,273	1,273

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>Total Cost of Key Service Area('000)</b>				<b>36,501</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000010 Leadership and Management			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring field visits conducted	Number	2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>49,003</b>
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring exercises conducted on service delivery	Number	2025	4	4
Number of health service facilities monitored	Number	2024	29	32
<b>Total Cost of Key Service Area('000)</b>				<b>240,000</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring exercises conducted on service delivery	Number	2024	13	15
<b>Total Cost of Key Service Area('000)</b>				<b>184,708</b>
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of performance audits undertaken	Number	2025	12	12
Number of Reviews conducted	Number	2024	0	1

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of corruption verification requests handled	Number	2025	3	5
Number of corruption verification requests handled	Number	2025	0	0
<b>Total Cost of Key Service Area('000)</b>				<b>36,674</b>
<b>Total Cost of Department('000)</b>				<b>588,206</b>
<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	01011101 Climate smart agricultural practices undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of youth groups engaged in commercial fodder production and conservation	Number	2024	185	350
<b>Total Cost of Key Service Area('000)</b>				<b>136,998</b>
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmers supported through the nucleus farms	Number	2024	389	500
Number of Urban farmers supported	Number	2024	212	300
<b>Total Cost of Key Service Area('000)</b>				<b>487,556</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024	80%	90%
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010036 Water for production management systems			
<b>PIAP Output</b>	01010502 On-farm water for production infrastructure established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of solar powered small scale water for production systems for demonstration established	Number	2024	78	40
Number of Ground water extraction and community watering points (solar powered boreholes) developed	Number	2024	13	20
Number of micro-irrigation systems established	Number	2021	10	130
<b>Total Cost of Key Service Area('000)</b>				<b>653,462</b>
<b>Key Service Area</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output</b>	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024	600	2000
<b>Total Cost of Key Service Area('000)</b>				<b>31,101</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010901 Antimicrobial resistance and disease surveillance enhanced			

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010074 Vector and disease control			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Quarterly antimicrobial surveys undertaken	Number	2024	4	4
<b>Total Cost of Key Service Area('000)</b>	<b>119,849</b>			
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020401 Agro-processing and value addition standards developed and adhered to			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of processors trained in adherence to standards	Number	2024	0	100
<b>Total Cost of Key Service Area('000)</b>	<b>50,000</b>			
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of hectares acquired	Number	2024	340	680
<b>Total Cost of Key Service Area('000)</b>	<b>127,633</b>			
<b>Total Cost of Department('000)</b>	<b>1,608,600</b>			
<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>PIAP Output</b>	12030101 Integrated community health services package rolled out in all villages			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
% of sick children who were managed by VHTs who recovered	Percentage	2024	12%	35%

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<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024	60%	89%
<b>Total Cost of Key Service Area('000)</b>				<b>6,463,589</b>
<b>Total Cost of Department('000)</b>				<b>6,463,589</b>
<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Safe male circumcisions conducted	Number	2024	46 in schools	160 in Schools
<b>Total Cost of Key Service Area('000)</b>				<b>100</b>
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number			
<b>Total Cost of Key Service Area('000)</b>				<b>5,941,907</b>
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of secondary schools inspected at least once per term	Number	2024	2	13
<b>Total Cost of Key Service Area('000)</b>				<b>454,340</b>
<b>Key Service Area</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of School Management Committees trained in leadership and management	Number	2024		260
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024		51
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024	30	51
<b>Total Cost of Key Service Area('000)</b>				<b>2,771,940</b>
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of public higher education institutions rehabilitated	Number	2024	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>410,706</b>
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020401 Employer led TVET and Higher education curriculum management system implemented			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of modularized TVET programmes rolled out	Number	2024	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>90,412</b>
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of public primary schools inspected at least once per term	Number	2024	40	45
Number of private primary schools inspected at least once per term	Number	2024	10	30
<b>Total Cost of Key Service Area('000)</b>				<b>192,115</b>
<b>Key Service Area</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024	5	5
Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation	Number	2024	1	1
Number of teachers recruited in public primary schools	Number	2024	15	20
<b>Total Cost of Key Service Area('000)</b>				<b>550,654</b>
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of training facilities constructed and equipped	Number	2024	2024	1
<b>Total Cost of Key Service Area('000)</b>				<b>60,000</b>
<b>Vote Function</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320161 Special Needs Education			
<b>PIAP Output</b>	12011102 Improved learning environment for SNE Learners			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of LG level SNE officers trained in special needs education	Number	2024	27	40
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>10,475,174</b>
<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09030101 Cost-efficient technologies for road construction and maintenance implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of km of low volume roads sealed	Number	2024	5.5	0.5
<b>Total Cost of Key Service Area('000)</b>				<b>661,659</b>
<b>Key Service Area</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09020101 Road Transport infrastructure Maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Km of CARs maintained Routine Manual	Number	2024	113Km	215Km

# VOTE: 808 Amuru District

<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Total Cost of Key Service Area('000)</b>				<b>1,347,082</b>
<b>Total Cost of Department('000)</b>				<b>2,008,742</b>
<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of piped water supply systems constructed in urban areas	Number	2025	0	1
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of point water facilities in rural areas rehabilitated.	Number	2024	9	10
<b>PIAP Output</b>	12030902 Existing water supply upgraded and expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Length of water pipe network extended (Kms) in small towns	Number	2024	1 Km radius	2.5 Km radius
<b>Total Cost of Key Service Area('000)</b>				<b>130,600</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of existing piped water supply system in large towns rehabilitated.	Number	2024	5	1
<b>Total Cost of Key Service Area('000)</b>				<b>101,684</b>
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			

# VOTE: 808 Amuru District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of climate resilient point water facilities constructed in refugee/migrant communities	Number	2024	0	9
<b>Total Cost of Key Service Area('000)</b>				<b>518,286</b>
<b>Total Cost of Department('000)</b>				<b>750,569</b>
<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	06010102 Water quality laboratories and monitoring stations constructed, equiped, operated and mentained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of water quality laboratories completed to at least 75%	Number	2024	1	4
<b>PIAP Output</b>	06010202 National and Transboundary Catchment Management Plans prepared			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Area (hectares) of degraded water catchments protected and restored	Number	2024	0	12Ha
<b>PIAP Output</b>	06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of water resources knowledge and information products generated.	Number	2024	6	14
<b>Total Cost of Key Service Area('000)</b>				<b>259,323</b>
<b>Key Service Area</b>	000040 Inventory Management			
<b>PIAP Output</b>	06030306 Wetlands mapped across the country and the National wetland Inventory updated			

# VOTE: 808 Amuru District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000040 Inventory Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of district Inventory reports	Number	2024	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>122,005</b>
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06040101 New green efficient technologies and best practices promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024	0	10
<b>Total Cost of Key Service Area('000)</b>				<b>40,800</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	2024	3	12
Number of ecosystems gazetted as special conservation areas	Number	2024	0	4
<b>Total Cost of Key Service Area('000)</b>				<b>50,926</b>
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output</b>	06030307 Wetlands and associated catchments integrated into LIS			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage of Water bodies surveyed and mapped for integration into the LIS	Percentage	2024	0	60%
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Key Service Area</b>	140038 Environmental Safeguards			
<b>PIAP Output</b>	06030303 Wetland boundaries surveyed and demarcated			

# VOTE: 808 Amuru District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	140038 Environmental Safeguards			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2024	37Km	40 Km
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</b>
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2024	8	12
<b>Total Cost of Key Service Area('000)</b>				<b>1,112</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	280002 Physical Planning			
<b>PIAP Output</b>	10010201 Lower level Physical and detailed plans developed and implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of urban roads named		2024	21	5
<b>Total Cost of Key Service Area('000)</b>				<b>2,500</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2024	0	40
<b>Total Cost of Key Service Area('000)</b>				<b>2,500</b>
<b>Total Cost of Department('000)</b>				<b>483,166</b>

# VOTE: 808 Amuru District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2024	500	750
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	2024	617	2400
Number of barazas conducted	Number	2024	6	12
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024	53	75
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2024	870	1200
<b>PIAP Output</b>	12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of media programs broadcast on national development initiatives.	Number	2024	0	1
<b>PIAP Output</b>	12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of stakeholders at national and local government level capacity developed	Number	2024	50	60
<b>PIAP Output</b>	12070301 Robust non formal Adult Learning and community Education System implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of persons participating in adult learning and community education programmes	Number	2024	105	250

# VOTE: 808 Amuru District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of persons completing adult learning and community education programmes	Number	2024	120	130
<b>PIAP Output</b>	12070303 Mindset change trainings mainstreamed in public service.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Mindset change trainings organised in public service.	Number	2024	10	20
<b>Total Cost of Key Service Area('000)</b>	<b>281,982</b>			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024	25%	30%
<b>Total Cost of Key Service Area('000)</b>	<b>22,463</b>			
<b>Key Service Area</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of GBV shelters rehabilitated	Number	2024	0	1
<b>Total Cost of Key Service Area('000)</b>	<b>220,000</b>			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010402 Compliance to the delivery of Early Childhood Development services strengthened			

# VOTE: 808 Amuru District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024	27	67
<b>Total Cost of Key Service Area('000)</b>				<b>17,269</b>
<b>Key Service Area</b>	000036 Strategies and Project Development			
<b>PIAP Output</b>	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of D/CDOs trained on effective parenting of children	Number	2024	12	26
Number of caregivers/parents trained on effective parenting of children	Number	2024	2100	2500
<b>Total Cost of Key Service Area('000)</b>				<b>35,377</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of D/CDOs trained on effective parenting of children	Number	2024	11 Senior CDOs and CDOs combined	19 Senior CDOs and CDOs combined
<b>Total Cost of Key Service Area('000)</b>				<b>12,641</b>
<b>Key Service Area</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	1320	3420

# VOTE: 808 Amuru District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	346	700
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	245	316
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	75	120
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2024	30	50
<b>Total Cost of Key Service Area('000)</b>				<b>32,071</b>
<b>Total Cost of Department('000)</b>				<b>621,803</b>
<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000090 Climate Change Adaptation			
<b>PIAP Output</b>	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	1
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	1	1

# VOTE: 808 Amuru District

<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of quarterly Performance reports produced.	Number	2024	4	4
Number of M&E reports produced	Number	2024	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2024	4	4
Percentage achievement of performance targets	Number	2024	12	12
BFP prepared by 15th November	List	2024	Yes	Yes
LG Draft estimates prepared by 15th March	List	2024	Yes	Yes
<b>Total Cost of Key Service Area('000)</b>				<b>119,300</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of M&E activities conducted	Number	2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>208,704</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			

# VOTE: 808 Amuru District

<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Indicators compiled from Non -tradition data sources	Number	2024	21	40
<b>Total Cost of Key Service Area('000)</b>				<b>68,089</b>
<b>Total Cost of Department('000)</b>				<b>400,093</b>
<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16040201 Enhanced coverage, quality and follow up of audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of performance audits undertaken	Number	2024	11	18
<b>Total Cost of Key Service Area('000)</b>				<b>78,561</b>
<b>Total Cost of Department('000)</b>				<b>78,561</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of domestic campaigns conducted	Number	2024	15	40
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2024	0	20%
<b>Total Cost of Key Service Area('000)</b>				<b>10,795</b>

# VOTE: 808 Amuru District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	07020603 Capacity of local service providers strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of local content assesments Undertaken	Number	2024	2	8
Number of start-ups registered	Number	2024	312	750
<b>PIAP Output</b>	07020901 Increased local consumption and production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% increase in local consumption and production	Percentage	2024	16%	25%
<b>Total Cost of Key Service Area('000)</b>	<b>14,841</b>			
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	07021703 Trade facilitation measures implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Export Awareness Engagements & Campaigns held	Number	2024	13	24
<b>Total Cost of Key Service Area('000)</b>	<b>82,816</b>			
<b>Total Cost of Department('000)</b>	<b>108,453</b>			

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**VOTE: 808** Amuru District

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N/A