

VOTE: 810 Arua District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools and tertiary institutions connected to High speed internet	Number	2025	0	5
Total Cost of Key Service Area('000)				1,050,000
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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	Fy 2024/25	1	3
Total Cost of Key Service Area('000)				2,500
Programme	14 Public Sector Transformation			
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	2025	20mins	5mins
Total Cost of Key Service Area('000)				9,195
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2025	64	80
Total Cost of Key Service Area('000)				14,187

VOTE: 810 Arua District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060104 Cross cutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of crosscutting issues mainstreamed per vote	Number	2025	2024	79
Total Cost of Key Service Area('000)	8,939,168			
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 in core and tailor made courses	Number	2025	10	20
Total Cost of Key Service Area('000)	6,000			
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	FY 2024/25	80 Staff	150 staff
Total Cost of Key Service Area('000)	1,000			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
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	2025	4	8
Total Cost of Key Service Area('000)	127,509			

VOTE: 810 Arua District

Department	010 Administration			
Vote Function	10 Administration and Management			
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	2025	65	80
Total Cost of Key Service Area('000)				55,774
Total Cost of Department('000)				10,205,334
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024	4	4
Number of LG inspection reports produced	Number	2024	1	10
Number of Reviews conducted	Number	2024	2	4
Total Cost of Key Service Area('000)				5,000
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	2023-2024	398,436,797	667,000,000
Total Cost of Key Service Area('000)				47,000
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020101 Increased Domestic revenue			

VOTE: 810 Arua District

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage	2025	1	2%
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	2023-2024	5%	20%
Total Cost of Key Service Area('000)				294,456
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	4	4
No. of Finance Committee meetings organized	Number	2024	4	4
BFP prepared by 15th November	List	2024	1	1
Total Cost of Key Service Area('000)				6,000
Total Cost of Department('000)				352,456
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E reports produced	Number	2025	4	2025
Total Cost of Key Service Area('000)				15,804

VOTE: 810 Arua District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	FY 2023/24	1	2
Total Cost of Key Service Area('000)				6,000
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2023-24	4	6
Total Cost of Key Service Area('000)				10,500
Key Service Area	000049 Recruitment services			
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	2025	1024	1024
Total Cost of Key Service Area('000)				43,252
Programme	16 Governance And Security			
Key Service Area	000010 Leadership and Management			
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	2025	300	300
Total Cost of Key Service Area('000)				51,797
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

VOTE: 810 Arua District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
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 field visits conducted	Number	2025	4	8
Total Cost of Key Service Area('000)	269,796			
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	2025	4	4
Total Cost of Key Service Area('000)	15,000			
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
Number of corruption cases investigated	Number	2025	10	20
Total Cost of Key Service Area('000)	6,000			
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	2025	32	47
Total Cost of Key Service Area('000)	14,250			
Total Cost of Department('000)	432,399			

VOTE: 810 Arua District

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Carbon farming strategy and guidelines in place	Number	2025	4	8
Total Cost of Key Service Area('000)				617,357
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	2025	25,480	35370
Total Cost of Key Service Area('000)				217,261
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
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	2025	0	1
Total Cost of Key Service Area('000)				47,000
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 irrigation systems installed on Govt farms and ranches	Number	2025	25	5
Total Cost of Key Service Area('000)				90,009

VOTE: 810 Arua District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
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
Completion status of the animal holding grounds	Text	2025	0	1
Total Cost of Key Service Area('000)				13,112
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 supported with inputs	Number	2025	35,000	40,000
Total Cost of Key Service Area('000)				10,728
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
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	2025	25,480	35370
Total Cost of Key Service Area('000)				70,418
Total Cost of Department('000)				1,065,885
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: 810 Arua 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 Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-25	89	100
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of pregnant women attending ANC who test HIV positive	Percentage	FY 2024/25	60	70
Total Cost of Key Service Area('000)	3,116,898			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
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
Number of functional POEs	Number	2025	9	9
Total Cost of Key Service Area('000)	183,304			
Vote Function	30 Health Management and Supervision			
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	75	95
Total Cost of Key Service Area('000)	25,000			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			

VOTE: 810 Arua District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of initiatives in place to promote Social Risk Management	Number	2025	52	52
Total Cost of Key Service Area('000)				1,424,828
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 (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2025	100	100
Total Cost of Key Service Area('000)				55,096
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	2025	12	12
Total Cost of Key Service Area('000)				100,000
Total Cost of Department('000)				4,905,127
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	12010101 Improved access to equitable ECCE			

VOTE: 810 Arua District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	FY 2024/25	25	40
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 licensed	Number	F 2024/25	10	45
Total Cost of Key Service Area('000)	5,157,892			
Key Service Area	320162 Capitation (Primary)			
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 exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	FY 2023/24	1	2
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	FY 2024/25	6	10
Number of teachers houses constructed in rural public primary schools	Number	FY 2023/24	0	55
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	FY 2024/25	108	330
Total Cost of Key Service Area('000)	1,890,901			
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			

VOTE: 810 Arua District

Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	FY2024-2025	55	55
Number of schools (secondary) with updated/developed annual school improvement plans	Number	FY2024	17	17
Number of secondary schools inspected at least once per term	Number	FY2024	17	17
Total Cost of Key Service Area('000)				656,000
Key Service Area	320159 Secondary Education Services			
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	FY 2024/25	50	50
Number of private primary schools inspected at least once per term	Number	FY 2024/25	17	20
Total Cost of Key Service Area('000)				2,895,543
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, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	FY 2024/25	127	130
Total Cost of Key Service Area('000)				110,248
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			

VOTE: 810 Arua District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	FY 2023/24	8	6
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	FY 2024/25	2	2
Total Cost of Key Service Area('000)				454,850
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	F 2024/25	0	1
Number of training facilities constructed and equipped	Number	FY 2024/25	0	1
Total Cost of Key Service Area('000)				40,000
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 teachers recruited in special schools for learners with severe learning disabilities	Number	FY 2023/24	28	32
Total Cost of Key Service Area('000)				6,737
Total Cost of Department('000)				11,212,170

VOTE: 810 Arua District

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of technical audits on road projects	Number	FY 2024/25	4	4
Total Cost of Key Service Area('000)				1,236,718
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	2023-2024	41km	144 km
Total Cost of Key Service Area('000)				135,466
Vote Function	20 Engineering Services			
Programme	05 Tourism Development			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	05020103 Maintained access roads to protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Km of roads maintained to protected areas	Number	FY 2024/25	42	105
Total Cost of Key Service Area('000)				8,000
Total Cost of Department('000)				1,380,184
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	12030801 Climate resilient water supply facilities constructed			

VOTE: 810 Arua District

Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140022 Integrated Catchment based Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	1	Phase II construction of piped water system at Ngoli in Logiri sub-county
No. of public institutions with water supply facilities	Number	2023/24	3	Water tank procured and supplied to Opova P/Sch, Piped water extended to institutions and communities
No. of villages with at least one safe water source	Number	2023/2024	192	203
Total Cost of Key Service Area('000)				1,275,633
Total Cost of Department('000)				1,275,633
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000024 Compliance and Enforcement Services			
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	2025	0	1
Total Cost of Key Service Area('000)				14,500
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			

VOTE: 810 Arua 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 facilities/entities using green efficient technology and practices	Number	FY 2024/25	0	8
Total Cost of Key Service Area('000)				41,000
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	2025	5	5
Total Cost of Key Service Area('000)				15,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030101 Forest reserves restored and protected			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of degraded forests restored	Number	2025	5	10
Total Cost of Key Service Area('000)				2,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2025	5	5
Total Cost of Key Service Area('000)				240,542
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			

VOTE: 810 Arua District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Detailed Plans developed		2024/25	4	2
Total Cost of Key Service Area('000)	14,400			
Total Cost of Department('000)	327,442			
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
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	2025	10	20
Total Cost of Key Service Area('000)	177,817			
Vote Function	20 Empowerment and Mindset Change			
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	FY 2023/24	45%	70%
Total Cost of Key Service Area('000)	6,000			
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: 810 Arua 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	2024	1100	900
Total Cost of Key Service Area('000)	1,406			
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	2025	0	10
Total Cost of Key Service Area('000)	2,407			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of caregivers/parents trained on effective parenting of children	Number	2025	240	350
Total Cost of Key Service Area('000)	506,068			
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			
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	2025	4	10
Total Cost of Key Service Area('000)	40,446			
Total Cost of Department('000)	734,144			

VOTE: 810 Arua District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
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	2025	2	2
Total Cost of Key Service Area('000)				2,589
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
Number of budget consultative meetings undertaken	Number	2024-2025	1	2
Number of M&E reports produced	Number	2024-2025	4	6
No. of Finance Committee meetings organized	Number	2024-2025	6	8
Total Cost of Key Service Area('000)				546,611
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	4	4	4
Total Cost of Key Service Area('000)				59,260
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of PIAPs aligned to NDP	Number	2025	100%	100%
Total Cost of Key Service Area('000)				22,000

VOTE: 810 Arua District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
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	2024/25	1	4
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2025-26	15	15
% of Tax Policy Proposals Adopted.	Percentage	2025-26	1	5
Total Cost of Key Service Area('000)				25,000
Total Cost of Department('000)				655,460
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	2025	4	4
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-2025	4	5
Number of LG inspection reports produced	Number	2024-2025	4	6
Number of Reviews conducted	Number	2024-2025	4	5
Total Cost of Key Service Area('000)				55,679

VOTE: 810 Arua District

Total Cost of Department('000)					55,679
Department	130 Trade, Industry and Local Development				
Vote Function	10 Commercial Services				
Programme	05 Tourism Development				
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	4		5
Total Cost of Key Service Area('000)					6,477
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	0		2
Total Cost of Key Service Area('000)					4,318
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	2025	2	10
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	2024	30	50
Total Cost of Key Service Area('000)					4,999
Key Service Area	190036 Trade Development				
PIAP Output	07021703 Trade facilitation measures implemented				

VOTE: 810 Arua District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2023-24	2	3
No. Export Business Clinics held	Number	2023/24	1	2
Total Cost of Key Service Area('000)				44,587
Vote Function	20 Value Chain Services			
Programme	07 Private Sector Development			
Key Service Area	000073 Marketing and value addition			
PIAP Output	07021304 Increase adoption and utilization of e-commerce services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of reforms implemented	Number	2024	0	1
Total Cost of Key Service Area('000)				10,419
Programme	17 Regional Balanced Development			
Key Service Area	000045 Support to Local Governments			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				17,000
Key Service Area	000080 Economic Integration and Market Access			
PIAP Output	17010401 Increased access to markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of local markets established	Number	2024/5	1	2
Number of Bulking Storage Facilities constructed	Number	2024	1	2
Number of Agroprocessing facilities constructed	Number	2024	5	10

VOTE: 810 Arua District

Department	130 Trade, Industry and Local Development	
Vote Function	20 Value Chain Services	
Programme	17 Regional Balanced Development	
Total Cost of Key Service Area('000)		9,000
Total Cost of Department('000)		96,801

VOTE: 810 Arua District

N/A