

VOTE: 838 Jinja District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				188,810
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				6,799,888
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				53,915
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Level of implementation of the annual procurement plan	Percentage	90%	90%	93%
Total Cost of Budget Output('000)				6,020

VOTE: 838 Jinja District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of records managed	Percentage		100%	100%
Total Cost of Budget Output('000)				3,000
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of Clients queries and concerns responded to	Percentage		100%	100%
Total Cost of Budget Output('000)				9,200
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	100%	100%	100%
No. of quarterly office supplies procured	Percentage	80%	80%	85%
Total Cost of Budget Output('000)				494,000
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

VOTE: 838 Jinja District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Total Cost of Budget Output('000)				468,351
Total Cost of Department('000)				8,023,184
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000089 Climate Change Mitigation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,000
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	02 Land Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,000
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
GBV Case monitoring programme in place	Percentage	100%	100%	100%
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	1	1	1

VOTE: 838 Jinja District

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Total Cost of Budget Output('000)				2,000
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of integrity promotional campaigns conducted	Number	12	12	12
Total Cost of Budget Output('000)				369,198
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of planned training activities undertaken	Percentage		75%	80%
Percentage increase in Audits undertaken.	Percentage		8	8
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	4		4
Total Cost of Budget Output('000)				295,196
Total Cost of Department('000)				668,394
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	02 Land Management			
Budget Output	000078 Land Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

VOTE: 838 Jinja District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	02 Land Management			
Total Cost of Budget Output('000)				9,135
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				33,371
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				87,637
Budget Output	000007 Procurement and Disposal Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				4,698
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				257,216

VOTE: 838 Jinja District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000014 Administrative and Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				212,766
Total Cost of Department('000)				604,823
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				946,996
Budget Output	000016 Environment, Social Health and Safety			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				2,000
Budget Output	000037 Certification Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

VOTE: 838 Jinja District

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Total Cost of Budget Output('000)				10,574
Budget Output	010015 Extension services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				100,817
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of parishes in which sensitisation has been conducted	Number	2023	34	34
Total Cost of Budget Output('000)				420,884
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	02 Land Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,000
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			

VOTE: 838 Jinja District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000037 Certification Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of products certified	Percentage	2023	2	3
PIAP Output	01030502 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of products certified	Percentage			3 products certified (Fish, Meat and Milk)
Total Cost of Budget Output('000)				45,884
Budget Output	000090 Climate Change Adaptation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				50,000
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of fishers and fishing vessels licenced	Number	2023	20	23
Total Cost of Budget Output('000)				638,036
Budget Output	300016 Parish Development Model Operations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

VOTE: 838 Jinja District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Total Cost of Budget Output('000)				74,819
Total Cost of Department('000)				2,293,009
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				14,031
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				67,786
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				50,000
Budget Output	320022 Immunisation Services			
PIAP Output				

VOTE: 838 Jinja District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320022 Immunisation Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				461,311
Budget Output	320165 Primary Health care services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				9,595,165
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				837,944
Total Cost of Department('000)				11,026,237
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320006 Certification of Primary Leaving Examinations			
PIAP Output				

VOTE: 838 Jinja District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320006 Certification of Primary Leaving Examinations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				40,000
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Staffing levels, %	Percentage	2023-2024	2023-2024	80%
Total Cost of Budget Output('000)				7,247,092
Budget Output	320162 Capitation (Primary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,414,888
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,378,344
Budget Output	320159 Secondary Education Services			
PIAP Output				

VOTE: 838 Jinja District

Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				8,833,837
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320160 Tertiary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,194,722
Budget Output	320163 Capitation (Tertiary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				167,921
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 838 Jinja District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2023-2024	2023-2024	90%
Total Cost of Budget Output('000)				26,848
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,000
Budget Output	320016 Management of Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				217,923
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Regional Sports focused schools	Percentage	2024-2025	2023-2024	90%
Total Cost of Budget Output('000)				50,000

VOTE: 838 Jinja District

Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,000
Total Cost of Department('000)				20,584,576
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				40,000
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of km constructed using low-cost seals on DUCAR	Number			0
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Length(in Km) of acces roads maintained	Number	2023-2024	2023-2024	2024-2025
Total Cost of Budget Output('000)				1,019,200

VOTE: 838 Jinja District

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260009 Road Maintenance			
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Km of strategic roads upgraded	Number	2		2
Percentage of progress of operationalization	Percentage		90%	95%
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Km of Community Access Roads Rehabilitated	Number			0
Number of Km of District roads rehabilitated.	Number			0
Number of Km of DUCAR Network maintained Periodically	Number	45.2 km		45.2km
Number of Km of DUCAR Network maintained Routine Manual	Number		0	167.3 km
Total Cost of Budget Output('000)				5,253,342
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Percent availability of district and zonal equipment	Percentage	75%	70%	75%
Total Cost of Budget Output('000)				1,156,388

VOTE: 838 Jinja District

Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				186,003
Total Cost of Department('000)				7,654,932
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Water resources assessment studies carried out	Number	50	50	50
Total Cost of Budget Output('000)				786,581
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,000
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				

VOTE: 838 Jinja District

Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,000
Budget Output	000063 Quality Assurance Systems			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				22,000
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				124,662
Total Cost of Department('000)				944,243
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				

VOTE: 838 Jinja District

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				558,489
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				1,800
Total Cost of Department('000)				560,289
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				22,870
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			

VOTE: 838 Jinja District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Human Capacity Development Plan in place	Percentage	1	1	1
Total Cost of Budget Output('000)				131,817
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No of awareness campaigns	Percentage	2024	2023	50
Total Cost of Budget Output('000)				2,155
Budget Output	320141 Empowerment and protection			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				42,749
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No of vulnerable persons provided with comprehensive care and support services	Percentage	2021	30%	10%
Total Cost of Budget Output('000)				150,000

VOTE: 838 Jinja District

Total Cost of Department('000)					349,591
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	14 Public Sector Transformation				
SubProgramme	01 Strengthening Accountability				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					5,000
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					53,596
Budget Output	000006 Planning and Budgeting services				
PIAP Output	16060103 Planning and budgeting reporting undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
No. of Finance Committee meetings organized	Number	4	4	4	4
No. of quarterly Performance reports produced.	Number	4	4	4	4
Number of budget consultative meetings undertaken	Number	1	1	1	1
Number of M&E reports produced	Number	4	4	4	4
Number of planning and budgeting reports prepared	Number	3	3	3	3
Strategic Plan FY 2025/26-2029/30 Prepared and aligned to NDP IV	Yes/No	1			yes
Total Cost of Budget Output('000)					310,403

VOTE: 838 Jinja District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	12 departmental reports	12 departmental reports	12 departmental reports
Total Cost of Budget Output('000)				21,370
Total Cost of Department('000)				390,369
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of quarterly internal audit progress reports per annum prepared	Percentage	2020	4	4
Total Cost of Budget Output('000)				96,841
Total Cost of Department('000)				96,841
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			

VOTE: 838 Jinja District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
A framework developed to strengthen public/ private sector partnerships	Yes/No	2021	6	public/private framework developed
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No of domestic drives /campaigns conducted	Number	2021	5	12 number of domestic drives/ campaigns
Total Cost of Budget Output('000)	35,386			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07010201 An overarching local content policy framework developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2021	8	no. of standard goods and services developed
Total Cost of Budget Output('000)	12,000			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Youth served through the Interactive SME Web-based System	Number	2021	6	number of SME formed

VOTE: 838 Jinja District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Total Cost of Budget Output('000)				4,000
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of functional information systems in place by type	Number	2021	6	14 no. of functional information
Total Cost of Budget Output('000)				6,001
Budget Output	190039 MSMEs Information Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				2,000
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	01 Transport Regulation			
Budget Output	000039 Policies, Regulations and Standards			
PIAP Output	09060302 Regulations and laws developed/ updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Regulations and laws developed/ updated	Percentage	2021	4	number of regulations and laws updated
Total Cost of Budget Output('000)				13,848
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output				

VOTE: 838 **Jinja District**

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				78,580
Total Cost of Department('000)				151,815

VOTE: 838 Jinja District

N/A