

# VOTE: 840 Kabale District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	11 Digital Transformation			
<b>SubProgramme</b>	04 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>30,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>122,754</b>
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of MDAs and LGs Per annum	Percentage	2022-23	80%	85%
<b>Total Cost of Budget Output('000)</b>				<b>20,000</b>
<b>Budget Output</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>3,583,060</b>

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of public officer strained	Percentage	2022-23	80%	85%
<b>Total Cost of Budget Output('000)</b>				<b>67,000</b>
<b>Budget Output</b>	390012 Implementation of Pension Reforms			
<b>PIAP Output</b>	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Public Service Pension Fund in place	Percentage	2022-23	Yes	Yes
<b>Total Cost of Budget Output('000)</b>				<b>9,819,896</b>
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
HCM integrated with other Key Government Systems ( IFMS, PBS, TMIS and NIS)	Number	2022-23	YES	Yes
<b>Total Cost of Budget Output('000)</b>				<b>50,369</b>
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2022-23	Yes	Yes
<b>Total Cost of Budget Output('000)</b>				<b>33,000</b>

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010101 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Diaspora engagement policy in place	Yes/No	202-23	Yes	Yes
<b>Total Cost of Budget Output('000)</b>				<b>5,000</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of assets maintained	Percentage	2022/2023	89	93
<b>Total Cost of Budget Output('000)</b>				<b>392,923</b>
<b>Total Cost of Department('000)</b>				<b>14,124,002</b>
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of integrity promotional campaigns conducted	Number	2022-2023	4	4
<b>Total Cost of Budget Output('000)</b>				<b>17,500</b>
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040701 Capacity built to conduct high quality and impact - driven performance Audits			

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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</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>
				2024/25
% of planned training activities undertaken	Percentage	2022-2023	4	2024-2025
<b>Total Cost of Budget Output('000)</b>				<b>290,200</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Integrated debt management strategy developed	Yes/No	2022-2023	4	2024-2025
<b>Total Cost of Budget Output('000)</b>				<b>26,527</b>
<b>Total Cost of Department('000)</b>				<b>334,227</b>
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Jobs with profiled compendium of competencies	Percentage	2022/2023	90	93
<b>Total Cost of Budget Output('000)</b>				<b>48,252</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>				

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>25,000</b>
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>11,000</b>
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Level of implementation of the annual procurement plan	Percentage	2022/2023	87	90
<b>Total Cost of Budget Output('000)</b>				<b>11,000</b>
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022/2023	94	95
<b>Total Cost of Budget Output('000)</b>				<b>808,440</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of quarterly office supplies procured	Percentage	2022/2023	87	89
<b>Total Cost of Budget Output('000)</b>				<b>321,204</b>
<b>Total Cost of Department('000)</b>				<b>1,224,896</b>
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022/2023	24	33
<b>Total Cost of Budget Output('000)</b>				<b>1,333,533</b>
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>2,500</b>

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of fishers and fishing vessels licenced	Number	2022-2023	80%	100%
<b>Total Cost of Budget Output('000)</b>				<b>111,734</b>
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	02 Agricultural Production and Productivity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of market-oriented products generated	Number	2022/2023	10	10
Number of improved technologies and innovations adopted	Number	2022/2023	3	33
<b>Total Cost of Budget Output('000)</b>				<b>1,168,131</b>
<b>Budget Output</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>				<b>147,438</b>
<b>Total Cost of Department('000)</b>				<b>2,763,336</b>

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				327,327
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2024	80%	95%
<b>Total Cost of Budget Output('000)</b>				548,451
<b>Service Area</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of Health Center Rehabilitated and Expanded	Percentage	2024	50%	80%
<b>Total Cost of Budget Output('000)</b>				229,363
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			



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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</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>
				2024/25
No. of youth-led HIV prevention programs designed and implemented	Number	2024	50%	65%
<b>Total Cost of Budget Output('000)</b>				<b>7,525,454</b>
<b>Budget Output</b>	000010 Leadership and Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>3,000</b>
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>4,000</b>
<b>Budget Output</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>5,000</b>
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>				

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	120007 Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>16,000</b>
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>627,940</b>
<b>Total Cost of Department('000)</b>				<b>9,286,536</b>
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
No. of youth-led HIV prevention programs designed and implemented	Number	2024=2025	Sensitisation of youth and children in schools on HIV / AIDS prevention and control measures in schools.	2024-2025
<b>Total Cost of Budget Output('000)</b>				<b>2,500</b>

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>133,939</b>
<b>Budget Output</b>	320006 Certification of Primary Leaving Examinations			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>35,000</b>
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>9,818,138</b>
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>1,148,898</b>

# VOTE: 840 Kabale District

<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	Constructed classrooms at Butanda ss in Butanda s/c and Science laboratory at Ndorwa ss in KMC.	Constructed classrooms at Butanda ss in Butanda s/c and Science laboratory at Ndorwa ss in KMC.
<b>Total Cost of Budget Output('000)</b>				<b>600,000</b>
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>				<b>1,104,153</b>
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024-2025	Paid salaries for secondary school teaching and non teaching staff in all the 15 secondary schools in Ndorwa county.	Paid salaries for secondary school teaching and non teaching staff in all the 15 secondary schools in Ndorwa county.
<b>Total Cost of Budget Output('000)</b>				<b>4,926,362</b>

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<b>Department</b>	060 Education			
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024-2025	Payment of salaries for instructors in the two tertiary institutions in Ndorwa county	Paid salaries for all the instructors in all the two tertiary institutions in Ndorwa county
<b>PIAP Output</b>	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024-2025	Paid salaries for instructors in the two tertiary institutions of Ndorwa county	Paid salaries for instructors in the two tertiary institutions of Ndorwa county
<b>PIAP Output</b>	1205010405 Increased TVET enrolment ('000s)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
TVET Enrollment ('000)	Percentage	2023-2024	Paid salaries for instructors in tertiary institutions in Kabale district	Paid salaries for instructors in tertiary institutions in Kabale district
<b>Total Cost of Budget Output('000)</b>				<b>3,344,963</b>
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

# VOTE: 840 Kabale District

<b>Department</b>	060 Education			
<b>Service Area</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320163 Capitation (Tertiary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2024-2025	Disbursed capitation grant funds to the two tertiary institutions of Ndorwa county	Disbursed capitation grant funds to the two tertiary institutions of Ndorwa county
<b>Total Cost of Budget Output('000)</b>			<b>234,980</b>	
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	Conducted school inspection and monitoring of education institutions in Ndorwa county	Conducted school inspection and monitoring of education institutions in Ndorwa county
<b>Total Cost of Budget Output('000)</b>			<b>64,760</b>	
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			

# VOTE: 840 Kabale District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2024-2025	Construction of classrooms at Butanda secondary school in Butanda subcounty and Science laboratory at Ndorwa secondary school.	Construction of classrooms at Butanda secondary school in Butanda subcounty and Science laboratory at Ndorwa secondary school.
<b>Total Cost of Budget Output('000)</b>			<b>588,099</b>	
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	Paid salaries for headquarter staff. Procured laptops for use in the department	Paid salaries for headquarter staff. Procured laptops for use in the department
<b>Total Cost of Budget Output('000)</b>			<b>129,504</b>	
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			

# VOTE: 840 Kabale District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</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>
				2024/25
Regional Sports focused schools	Percentage	2023-2024	Conducted kids athletics up to the national level competitions held in Kitgum	2024-2025
<b>Total Cost of Budget Output('000)</b>				<b>50,000</b>
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>22,184,295</b>
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Total Length(in Km) of acces roads maintained	Number	163	163	123
<b>Total Cost of Budget Output('000)</b>				<b>2,565,155</b>



# VOTE: 840 Kabale District

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260009 Road Maintenance			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Km of DUCAR Network maintained Periodically	Number	10	10	10
Number of Km of DUCAR Network maintained Routine Mechanized	Number	220.7	220.7	244.2
<b>Total Cost of Budget Output('000)</b>				<b>2,295,600</b>
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	01 Transport Regulation			
<b>Budget Output</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	09060302 Regulations and laws developed/ updated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Regulations and laws developed/ updated	Percentage	1	1	1
<b>Total Cost of Budget Output('000)</b>				<b>7,640</b>
<b>Total Cost of Department('000)</b>				<b>4,868,395</b>
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010120 Water resources data (Quantity & Quality) collected and assessed			

# VOTE: 840 Kabale District

<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Water resources assessment studies carried out	Number	2023-24	3	1
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2022-23	24	26
Number of water user association trained by 2025	Number	2022-23	16	21
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2022-23	86	90
<b>Total Cost of Budget Output('000)</b>				<b>2,382,135</b>
<b>Service Area</b>	20 Urban Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010108 Improved water use efficiency for increased productivity in water consumptive programmes (agro-industrialization, manufacturing, mineral development).			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of people accessing safe and clean water sources in rural areas	Percentage	2022-23	87%	91%
<b>Total Cost of Budget Output('000)</b>				<b>350,000</b>
<b>Total Cost of Department('000)</b>				<b>2,732,135</b>
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			

# VOTE: 840 Kabale District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</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>
				2024/25
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/23	Yes	Yes
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/23	Yes	Yes
<b>Total Cost of Budget Output('000)</b>	<b>933,845</b>			
<b>Budget Output</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>	<b>33,053</b>			
<b>Budget Output</b>	000090 Climate Change Adaptation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
<b>Total Cost of Budget Output('000)</b>	<b>3,000</b>			
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
% of government land titled	Percentage	2022/23	30%	35%

# VOTE: 840 Kabale District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Total Cost of Budget Output('000)</b>				<b>129,964</b>
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010101 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of diaspora engagement initiatives	Number	2022/23	4	4
<b>Total Cost of Budget Output('000)</b>				<b>2,500</b>
<b>Total Cost of Department('000)</b>				<b>1,102,363</b>
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of diaspora engagement initiatives	Number	2023-2024	Quarterly radio talk shows on HIV and GBV prevention conducted	Quarterly radio talk shows on HIV and GBV prevention conducted
<b>Total Cost of Budget Output('000)</b>				<b>3,000</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			

# VOTE: 840 Kabale District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
CDMIS in place & operational	Yes/No	2023-2024	23 staff , 67Engagement meetings held, 12 FAL classes functional4 Special Interest groups functional, 120 probation cases handled, 64 CBOs mobilized	23 staff ,20 Labour Based Inspections conducted, 67 Community Engagement meetings conducted,4 Special Interest groups functional,120 probation cases handled, 84 CBOs mobilized and registered,
<b>Total Cost of Budget Output('000)</b>			<b>230,825</b>	
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
<b>Total Cost of Budget Output('000)</b>			<b>17,000</b>	
<b>Total Cost of Department('000)</b>			<b>250,825</b>	

# VOTE: 840 Kabale District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	01060103 Institutional Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
A Framework for measuring productivity in the Public Service developed and operationalized	List	2022/23	Yes	Yes
<b>Total Cost of Budget Output('000)</b>				<b>6,544</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of LGs capacity built in development planning	Percentage	2022/23	80%	90%
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022/23	4	4
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2024/25
Proportion of parishes with functional Community information system	Percentage	2022/23	67	67
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			

# VOTE: 840 Kabale District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</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>
				<b>2024/25</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage		100%	100%
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022/23	4	4
<b>Total Cost of Budget Output('000)</b>				<b>1,630,219</b>
<b>Total Cost of Department('000)</b>				<b>1,636,763</b>
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022/23	4	4
<b>PIAP Output</b>	16060514 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022/2023	4	4
<b>Total Cost of Budget Output('000)</b>				<b>98,421</b>
<b>Total Cost of Department('000)</b>				<b>98,421</b>

# VOTE: 840 Kabale District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022/2023	4 benchmarking trips in kigezi organised, 10 attraction sites profiled and documented	4 benchmarking trips in kigezi organized, 10 attraction sites profiled and documented
<b>Total Cost of Budget Output('000)</b>				<b>5,428</b>
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
<b>Total Cost of Budget Output('000)</b>				<b>4,318</b>
<b>Budget Output</b>	120014 Protection, Development and Maintenance Services			
<b>PIAP Output</b>	05020107 Tourist attractions developed, upgraded and/or maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of Tourism Products upgraded/ developed(cumulative)	Number	2022/2023	00	1
<b>Total Cost of Budget Output('000)</b>				<b>19,432</b>
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	07020402 Export processing zones established			



# VOTE: 840 Kabale District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</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>
				<b>2024/25</b>
No. of Unique Customs procedure codes developed	Number	2022/2023	10 Cooperatives registered, 10 EMES monitored	30 Cooperatives registered, 20 EMES monitored
<b>PIAP Output</b>	07030208 Export processing zones established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2022/2023	40	40
<b>Total Cost of Budget Output('000)</b>				<b>217,848</b>
<b>Service Area</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2024/25</b>
Number of clients served by the Regional Business Development Service Centres	Number	2023/2024	4 sensitization meetings held	4 sensitization meetings held
<b>Total Cost of Budget Output('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>250,027</b>

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**VOTE: 840** Kabale District

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N/A