

VOTE: 841 **Kabarole District**

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
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)				4,234,834
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
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)				20,000
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				7,000
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Total Cost of Budget Output('000)				322,378
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)				1,046,000
Budget Output	000008 Records Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				12,000
Budget Output	000011 Communication and Public Relations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				7,000
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)				862,821
Budget Output	000019 ICT Services			
PIAP Output				

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000019 ICT Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				11,000
Programme	18 Development Plan Implementation			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,423
Total Cost of Department('000)				6,533,456
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				203,348
Budget Output	000006 Planning and Budgeting services			
PIAP Output				

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
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)				16,200
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)				56,314
Budget Output	000061 Management of Government Accounts			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				6,000
Budget Output	560019 Data Management and Dissemination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				30,000
Total Cost of Department('000)				311,862

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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
Total Cost of Budget Output('000)				6,301
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				50,285
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				26,301
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)				6,201

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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)				2,059
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)				18,371
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)				596,319
Total Cost of Department('000)				705,837
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

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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)				3,232
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of products certified	Percentage	2021-2022	5	25
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	2024-2025	13 products certified	
Total Cost of Budget Output('000)				9,695
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)				3,232
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)				3,232
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2020	30	2024-2025
Total Cost of Budget Output('000)				5,649,173
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,232
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)				624
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060102 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	0	0	

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Total Cost of Budget Output('000)				726,282
Budget Output	000037 Certification Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				4,477
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)				335,845
Budget Output	010004 Animal feeds production			
PIAP Output	01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of poultry varieties developed, multiplied and promoted	Number	2	2	2
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of tropicalised superior breeding stock introduced	Number	2020-2021	2000	8000
Total Cost of Budget Output('000)				33,324
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010009 Research Partnerships			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of functional public-private partnerships established for technology development and promotion	Number	2023-24	16	12 functional public private perternerships
PIAP Output	01040708 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of market-oriented products generated	Number	2023/24	150	320
Total Cost of Budget Output('000)	17,910			
Budget Output	300016 Parish Development Model Operations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)	114,429			
Total Cost of Department('000)	6,904,686			
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of children under one year fully immunized	Percentage	2023	78%	95%
Total Cost of Budget Output('000)	4,719,347			

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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			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				461,390
Budget Output	320033 Outpatient Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				507,769
Budget Output	320053 Child Health Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				350,000
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)				513,031

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Department	050 Health			
Service Area	30 Health Management and Supervision			
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)				2,000
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)				20,000
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				328,809
Budget Output	320066 Health System Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				68,086
Total Cost of Department('000)				6,970,433

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and 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)				2,000
Budget Output	000034 Education and Skills Development			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				203,315
Budget Output	320157 Primary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,793,348
Budget Output	320162 Capitation (Primary)			
PIAP Output	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	2025	2024	2024-2025
Total Cost of Budget Output('000)				707,825

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Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				221,047
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)				366,140
Budget Output	320159 Secondary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,132,251
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				26,136

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	360,675				
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	320014 Examinations and Assessments				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	22,487				
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)	66,029				
Budget Output	320038 Sports Development and Oversight				
PIAP Output					

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320038 Sports Development and Oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				50,000
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	120007 Support Services			
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)				8,964,253
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Environment, Social Health and Safety			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
A Framework for measuring productivity in the Public Service developed and operationalized	List	2023	1	1
Total Cost of Budget Output('000)				8,500

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
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)	1,500				
Programme	09 Integrated Transport Infrastructure And Services				
SubProgramme	04 Transport Asset Management				
Budget Output	260002 District , Urban and Community Access Road Maintenance				
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	70	60	
Total Cost of Budget Output('000)	1,624,201				
Budget Output	260009 Road Maintenance				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	249,808				
Total Cost of Department('000)	1,884,009				
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					

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				864,632
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)				10,057
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
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)				109,266
Total Cost of Department('000)				983,955
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	02 Land Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	02 Land 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)				7
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)				11,364
Budget Output	140035 Land Information Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				15,000
Programme	08 Sustainable Energy Development			
SubProgramme	02 Transmission and Distribution			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	08010701 Expanded transmission network			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Km of Transmission line added to the grid	Number	2022	2	4
Total Cost of Budget Output('000)				777,556

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of districts complying to physical planning regulatory framework	Percentage	2022	40	45
Total Cost of Budget Output('000)				5,900
Total Cost of Department('000)				809,827
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	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
CDMIS in place & operational	Yes/No	2023-2024	Reports	4 trainings
Total Cost of Budget Output('000)				68,510
Service Area	20 Empowerment and Mindset Change			
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)				400

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Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
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)					124,415
Programme	15 Community Mobilization And Mindset Change				
SubProgramme	02 Strengthening institutional support				
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)					83,016
Total Cost of Department('000)					276,341
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)					1,000

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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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of LGs capacity built in development planning	Percentage	2023	2	4
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2023	2	2
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Proportion of parishes with functional Community information system	Percentage	2023	75	100
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	2022/23	4	4
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022/23	4	4
Total Cost of Budget Output(*000)				295,942

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Cash management policy in place	Percentage	2023	1	2
Total Cost of Budget Output('000)				51,242
Total Cost of Department('000)				348,184
Department	120 Internal Audit			
Service Area	10 Compliance			
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)				40,983
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	560070 Development and Management of Internal Audit and Controls			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				41,742
Total Cost of Department('000)				82,725

VOTE: 841 **Kabarole District**

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
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)				51,894
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of technologies adopted	Number	2023-2024	market profile	12 markets
Total Cost of Budget Output('000)				4,518
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
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
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills 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)				2,159

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 Tourism Development				
SubProgramme	03 Regulation and Skills Development				
Budget Output	000058 Stakeholder Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	3,239				
Budget Output	120002 Domestic Promotion				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	3,239				
Budget Output	120012 Tourism Investment, Promotion and Marketing				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	24,589				
Budget Output	120014 Protection, Development and Maintenance Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2024/25	
Total Cost of Budget Output('000)	2,159				
Programme	07 Private Sector Development				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthening				
PIAP Output					

VOTE: 841 **Kabarole District**

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,144
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
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)				1,000
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Human Capacity Development Plan in place	Percentage	2022-2024	reports	4 quartely activities
Total Cost of Budget Output('000)				982
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 quarterly office supplies procured	Percentage	2023-2024	Reports	4 reports
Total Cost of Budget Output('000)				4,000

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Total Cost of Department('000)	103,923
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N/A