

# VOTE: 891 Mbale District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <b>Department</b>                               | 010 Administration  |                  |                   |                           |
| <b>Service Area</b>                             | 10 Administration and Management  |                  |                   |                           |
| <b>Programme</b>                                | 14 Public Sector Transformation   |                  |                   |                           |
| <b>SubProgramme</b>                             | 03 Human Resource Management  |                  |                   |                           |
| <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 Performance management tools in place | Number  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>        |   |                  |                   | <b>7,570</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  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>        |   |                  |                   | <b>10,000</b>             |
| <b>Budget Output</b>                            | 000005 Human Resource Management  |                  |                   |                           |
| <b>PIAP Output</b>                              | 16060504 Human Resource management services   |                  |                   |                           |
| <b>Indicator Name</b>                           | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2024/25                   |
| Human Capacity Development Plan in place        | Percentage  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>        |   |                  |                   | <b>97,610</b>             |
| <b>Budget Output</b>                            | 000008 Records Management   |                  |                   |                           |
| <b>PIAP Output</b>                              | 16060510 Records 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 records managed                       | Percentage  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>        |   |                  |                   | <b>15,000</b>             |

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|  |   |                  |                   |                           |
|--|---|------------------|-------------------|---------------------------|
| <b>Department</b>  | 010 Administration  |                  |                   |                           |
| <b>Service Area</b>  | 10 Administration and Management                          |                  |                   |                           |
| <b>Programme</b>   | 16 Governance And Security                                |                  |                   |                           |
| <b>SubProgramme</b>  | 01 Institutional Coordination                             |                  |                   |                           |
| <b>Budget Output</b>   | 000011 Communication and Public Relations                 |                  |                   |                           |
| <b>PIAP Output</b>   | 16060509 Public Relations Managed                         |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>                                  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2024/25                   |
| Proportion of Clients queries and concerns responded to  | Percentage  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>22,950</b>             |
| <b>Budget Output</b>   | 000014 Administrative and 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>12,013,650</b>         |
| <b>Budget Output</b>   | 000019 ICT Services                                       |                  |                   |                           |
| <b>PIAP Output</b>   | 16030101 Administrative and ICT support services enhanced |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>                                  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2024/25                   |
| Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments | Percentage  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>11,297</b>             |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | <b>12,178,077</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>   |   |                  |                   |                           |

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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>                     | 000004 Finance and Accounting                   |                  |                   |                           |
| <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> |   |                  |                   | 435,113                   |
| <b>Total Cost of Department('000)</b>    |   |                  |                   | 435,113                   |
| <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>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> |   |                  |                   | 36,429                    |
| <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> |   |                  |                   | 18,920                    |
| <b>Budget Output</b>                     | 000005 Human Resource 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> |   |                  |                   | 61,452                    |

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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>                          | 000007 Procurement and Disposal 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>31,005</b>             |
| <b>Budget Output</b>                          | 000013 HIV/AIDS Mainstreaming                     |                  |                   |                           |
| <b>PIAP Output</b>                            | 16060512 HIV/AIDS Activities mainstreamed         |                  |                   |                           |
| <b>Indicator Name</b>                         | <b>Indicator Measure</b>                          | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2024/25                   |
| No. of HIV/AIDS committee meetings organised. | Number  | 4                | 4                 | 6                         |
| <b>Total Cost of Budget Output('000)</b>      |   |                  |                   | <b>33,733</b>             |
| <b>Budget Output</b>                          | 000014 Administrative and Support Services        |                  |                   |                           |
| <b>PIAP Output</b>                            | 16060502 Administrative support services enhanced |                  |                   |                           |
| <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  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>      |   |                  |                   | <b>577,736</b>            |
| <b>Budget Output</b>                          | 010008 Capacity 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>158,816</b>            |
| <b>Total Cost of Department('000)</b>         |   |                  |                   | <b>918,091</b>            |

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|  |   |                  |                   |                           |  |
|--|---|------------------|-------------------|---------------------------|--|
| <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>                       |   |                  |                   |                           |  |
| <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>307,293</b>                                  |                  |                   |                           |  |
| <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>                       |   |                  |                   |                           |  |
| <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>1,260,781</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>918,765</b>                                  |                  |                   |                           |  |
| <b>Programme</b>                         | 11 Digital Transformation                       |                  |                   |                           |  |
| <b>SubProgramme</b>                      | 02 E-Services                                   |                  |                   |                           |  |
| <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> |  |
|  |   |                  |                   | 2024/25                   |  |

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|  |  |                  |                   |                           |
|--|--|------------------|-------------------|---------------------------|
| <b>Department</b>                            | 040 Production and Marketing   |                  |                   |                           |
| <b>Service Area</b>                          | 20 Agricultural Production   |                  |                   |                           |
| <b>Programme</b>                             | 11 Digital Transformation  |                  |                   |                           |
| <b>SubProgramme</b>                          | 02 E-Services  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>     |  |                  |                   | <b>198,051</b>            |
| <b>Total Cost of Department('000)</b>        |  |                  |                   | <b>2,684,890</b>          |
| <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>                         | 320022 Immunisation Services   |                  |                   |                           |
| <b>PIAP Output</b>                           | 1202010602 Target population fully immunized   |                  |                   |                           |
| <b>Indicator Name</b>                        | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | <b>2024/25</b>            |
| % of children under one year fully immunized | Percentage   | 22-23            | 92                | 98                        |
| <b>Total Cost of Budget Output('000)</b>     |  |                  |                   | <b>1,716,034</b>          |
| <b>Budget Output</b>                         | 320033 Outpatient 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> |
|  |  |                  |                   | <b>2024/25</b>            |
|  |  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>     |  |                  |                   | <b>222,835</b>            |
| <b>Budget Output</b>                         | 320076 Reproductive and Infant Health Services   |                  |                   |                           |
| <b>PIAP Output</b>                           | 1203010301 Child and maternal health services Improved.  |                  |                   |                           |
| <b>Indicator Name</b>                        | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | <b>2024/25</b>            |
| % of the costed RMNCAH Sharpened Plan funded | Percentage   | 22-23            | 40                | 60                        |
| <b>Total Cost of Budget Output('000)</b>     |  |                  |                   | <b>176,000</b>            |
| <b>Budget Output</b>                         | 320165 Primary Health care services  |                  |                   |                           |
| <b>PIAP Output</b>                           | 1203010509 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>  | 10 Primary HealthCare  |           |            |                    |
| <b>Programme</b>   | 12 Human Capital Development   |           |            |                    |
| <b>SubProgramme</b>  | 02 Population Health, Safety and Management  |           |            |                    |
| <b>Budget Output</b>   | 320165 Primary Health care services  |           |            |                    |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target |
|  |  |           |            | 2024/25            |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number   | 22-23     | 380        | 437                |
| <b>Total Cost of Budget Output('000)</b>   |  |           |            | <b>8,006,008</b>   |
| <b>Total Cost of Department('000)</b>  |  |           |            | <b>10,120,878</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>  | 01 Education,Sports and skills   |           |            |                    |
| <b>Budget Output</b>   | 320003 Assets and Facilities Management  |           |            |                    |
| <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   | 2022-23   | 60         | 63                 |
| <b>Total Cost of Budget Output('000)</b>   |  |           |            | <b>1,448,349</b>   |
| <b>Budget Output</b>   | 320157 Primary Education Services  |           |            |                    |
| <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>7,532,686</b>   |
| <b>Budget Output</b>   | 320162 Capitation (Primary)  |           |            |                    |
| <b>PIAP Output</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>   | 01 Education,Sports and skills   |                  |                   |                           |
| <b>Budget Output</b>  | 320162 Capitation (Primary)  |                  |                   |                           |
| <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>  |  |                  |                   | 1,420,396                 |
| <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>  |  |                  |                   |                           |
| <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>  |  |                  |                   | 2,021,047                 |
| <b>Budget Output</b>  | 320158 Capitation (Secondary)  |                  |                   |                           |
| <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> |
|   |  |                  |                   | 2024/25                   |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number   | 2022-23          | 2886372000        | 2,595,890,000             |
| <b>Total Cost of Budget Output('000)</b>  |  |                  |                   | 2,646,130                 |
| <b>Budget Output</b>  | 320159 Secondary 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>  |  |                  |                   | 9,331,746                 |



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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>                       |   |                  |                   |                           |  |
| <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>2,099,247</b>                              |                  |                   |                           |  |
| <b>Budget Output</b>                     | 320163 Capitation (Tertiary)                  |                  |                   |                           |  |
| <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>912,370</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>                       |   |                  |                   |                           |  |
| <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>69,568</b>                                 |                  |                   |                           |  |
| <b>Budget Output</b>                     | 320016 Management of 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>134,210</b>                                |                  |                   |                           |  |

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|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <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>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>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>                          | 000023 Inspection and Monitoring  |                  |                   |                           |
| <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>27,668,749</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  | 2022-23          | 247.88km          | 250km                     |
| <b>Total Cost of Budget Output('000)</b>      | <b>3,089,800</b>  |                  |                   |                           |
| <b>Total Cost of Department('000)</b>         | <b>3,089,800</b>  |                  |                   |                           |

# VOTE: 891 Mbale 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                                       |                  |                   |                           |
| <b>PIAP Output</b>   | 06010120 Water resources data (Quantity & Quality) collected and assessed    |                  |                   |                           |
| <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 water user association trained by 2025                         | Number   | 2024             | 200               | 220                       |
| % of people (1 km rural & 200 metres urban) of an improved water source. | Percentage   | 2024             | 60                | 62                        |
| <b>Total Cost of Budget Output('000)</b>                                 |  |                  |                   | <b>1,761,260</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>   |  |                  |                   |                           |
| <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>560,000</b>            |
| <b>Total Cost of Department('000)</b>                                    |  |                  |                   | <b>2,321,260</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.         |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | <b>2024/25</b>            |
| Strategy for NDP III implementation coordination in Place.               | Yes/No   | 2020             | 4                 | 4                         |
| <b>Total Cost of Budget Output('000)</b>                                 |  |                  |                   | <b>451,412</b>            |

# VOTE: 891 Mbale 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>                     | 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>8,250</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>30,100</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   | 2020             | 50                | 75                        |
| <b>Total Cost of Budget Output('000)</b> |  |                  |                   | <b>26,301</b>             |
| <b>Total Cost of Department('000)</b>    |  |                  |                   | <b>516,063</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>                     | 000023 Inspection and Monitoring   |                  |                   |                           |
| <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                   |

# VOTE: 891 Mbale 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>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>298,935</b>            |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | <b>298,935</b>            |
| <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>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>285,046</b>            |
| <b>Budget Output</b>   | 560019 Data Management and Dissemination  |                  |                   |                           |
| <b>PIAP Output</b>   | 18010303 Resource mobilization and Budget execution legal framework developed and amended |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | <b>2024/25</b>            |
| Cash management policy in place  | Percentage  | 60%              | 2022-23           | 80%                       |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>16,921</b>             |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | <b>301,967</b>            |
| <b>Department</b>  | 120 Internal Audit  |                  |                   |                           |
| <b>Service Area</b>  | 10 Compliance   |                  |                   |                           |
| <b>Programme</b>   | 16 Governance And Security  |                  |                   |                           |
| <b>SubProgramme</b>  | 01 Institutional Coordination   |                  |                   |                           |
| <b>Budget Output</b>   | 000001 Audit and Risk Management  |                  |                   |                           |
| <b>PIAP Output</b>   |   |                  |                   |                           |

# VOTE: 891 Mbale District

|  |   |                  |                   |                           |
|--|---|------------------|-------------------|---------------------------|
| <b>Department</b>  | 120 Internal Audit  |                  |                   |                           |
| <b>Service Area</b>  | 10 Compliance   |                  |                   |                           |
| <b>Programme</b>   | 16 Governance And Security  |                  |                   |                           |
| <b>SubProgramme</b>  | 01 Institutional Coordination   |                  |                   |                           |
| <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>                                     |   |                  |                   | 85,877                    |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | 85,877                    |
| <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>   | 120012 Tourism Investment, Promotion and Marketing  |                  |                   |                           |
| <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> |
|  |   |                  |                   | 2024/25                   |
| No of domestic drives /campaigns conducted                                   | Number  | 2022/2023        | 6                 | 32                        |
| Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC) | Number  | 2022/2023        | 480               | 610                       |
| <b>Total Cost of Budget Output('000)</b>                                     |   |                  |                   | 39,591                    |
| <b>Programme</b>   | 07 Private Sector Development   |                  |                   |                           |
| <b>SubProgramme</b>  | 02 Strengthening Private Sector Institutional and Organizational Capacity                           |                  |                   |                           |
| <b>Budget Output</b>   | 190036 Trade Development  |                  |                   |                           |
| <b>PIAP Output</b>   | 07020501 Institutional and policy frameworks for investment and trade harmonized                    |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2024/25                   |
| Institutional and policy frameworks for investment and trade harmonized      | Yes/No  | 2022/2023        | 02                | 04                        |
| <b>Total Cost of Budget Output('000)</b>                                     |   |                  |                   | 64,746                    |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | 104,337                   |

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**VOTE: 891** Mbale District

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N/A