

# VOTE: 932 Tororo District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <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                   |
| No. of diaspora engagement initiatives            | Number  | 2023-2024        | 0                 | 1                         |
| <b>Total Cost of Budget Output('000)</b>          |   |                  |                   | <b>1,158</b>              |
| <b>Programme</b>                                  | 16 Governance And Security                                  |                  |                   |                           |
| <b>SubProgramme</b>                               | 01 Institutional Coordination                               |                  |                   |                           |
| <b>Budget Output</b>                              | 000006 Planning and Budgeting services                      |                  |                   |                           |
| <b>PIAP Output</b>                                | 16060101 Planning and budgeting reporting undertaken        |                  |                   |                           |
| <b>Indicator Name</b>                             | <b>Indicator Measure</b>                                    | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2024/25                   |
| Number of budget consultative meetings undertaken | Number  | 2023-2024        | 4                 | 4                         |
| <b>PIAP Output</b>                                | 16060103 Planning and budgeting reporting undertaken        |                  |                   |                           |
| <b>Indicator Name</b>                             | <b>Indicator Measure</b>                                    | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2024/25                   |
| Number of planning and budgeting reports prepared | Number  | 2023-2024        | 3                 | 3                         |
| <b>PIAP Output</b>                                | 16060522 Planning and budgeting reporting undertaken        |                  |                   |                           |
| <b>Indicator Name</b>                             | <b>Indicator Measure</b>                                    | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2024/25                   |
| No. of Finance Committee meetings organized       | Number  | 2023-2024        | 6                 | 6                         |
| No. of quarterly Performance reports produced.    | Number  | 2023-2024        | 4                 | 4                         |
| <b>Total Cost of Budget Output('000)</b>          |   |                  |                   | <b>4,770,156</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>  | 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>   | 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 physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | Percentage  | 2024-2025        | 4                 | 4                         |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>13,303,518</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>75,000</b>             |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | <b>18,149,832</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  | 2023/2024        | 2023/2024         | 80000                     |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>507,332</b>            |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | <b>507,332</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>  | 03 Policy and Legislation Processes  |                  |                   |                           |
| <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   | 2023-2024        | 1                 | 4                         |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>1,586,969</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                   |
| Number of staff sensitised   | Number   | 2023-2024        | 0                 | 10                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>995</b>                |
| <b>Total Cost of Department('000)</b>  |  |                  |                   | <b>1,587,964</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>   | 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>52,048</b>             |
| <b>Budget Output</b>   | 010015 Extension services  |                  |                   |                           |
| <b>PIAP Output</b>   | 01041101 Extension workers trained in entire value chain focused skills  |                  |                   |                           |

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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>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   | 2020-2021        | 33                | 40                        |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>14,000</b>             |
| <b>Budget Output</b>   | 010016 Farmer mobilisation and sensitisation                         |                  |                   |                           |
| <b>PIAP Output</b>   | 01041102 Farmers sensitised on productivity enhancement technologies |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | 2024/25                   |
| Number of parishes in which sensitisation has been conducted                               | Number   | 2020-2021        | 72                | 180                       |
| <b>PIAP Output</b>   | 01041202 Farmers sensitised on productivity enhancement technologies |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | 2024/25                   |
| Number of parishes in which sensitisation has been conducted                               | Number   | 2023-2024        | 172               | 100                       |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>777,760</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>1,957,487</b>          |
| <b>Budget Output</b>   | 300016 Parish Development Model Operations                           |                  |                   |                           |
| <b>PIAP Output</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>   | 300016 Parish Development Model Operations                                 |                  |                   |                           |
| <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>341,088</b>            |
| <b>Service Area</b>  | 30 Agricultural Value Chain Services                                       |                  |                   |                           |
| <b>Programme</b>   | 01 Agro-Industrialization  |                  |                   |                           |
| <b>SubProgramme</b>  | 01 Institutional Strengthening and Coordination                            |                  |                   |                           |
| <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>64,382</b>             |
| <b>Budget Output</b>   | 000073 Marketing and value addition  |                  |                   |                           |
| <b>PIAP Output</b>   | 01030405 Value chain actors and staff trained                              |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | 2024/25                   |
| Number of technologies adopted   | Number   | 2023-2024        | 17                | 25                        |
| <b>PIAP Output</b>   | 01030501 Certification laboratory facilities renovated, built and equipped |                  |                   |                           |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | 2024/25                   |
| No. crop, veterinary and fisheries certification laboratory facilities renovated, built and equipped | Number   | 2023-2024        | 1                 | 1                         |
| <b>Total Cost of Budget Output('000)</b>   |  |                  |                   | <b>100,000</b>            |
| <b>Budget Output</b>   | 000090 Climate Change Adaptation   |                  |                   |                           |
| <b>PIAP Output</b>   |  |                  |                   |                           |

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|---|--|------------------|-------------------|---------------------------|
| <b>Department</b>   | 040 Production and Marketing   |                  |                   |                           |
| <b>Service Area</b>   | 30 Agricultural Value Chain Services   |                  |                   |                           |
| <b>Programme</b>  | 01 Agro-Industrialization  |                  |                   |                           |
| <b>SubProgramme</b>   | 01 Institutional Strengthening and Coordination  |                  |                   |                           |
| <b>Budget Output</b>  | 000090 Climate Change Adaptation   |                  |                   |                           |
| <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>  |  |                  |                   | 1,554,810                 |
| <b>Budget Output</b>  | 010008 Capacity Strengthening  |                  |                   |                           |
| <b>PIAP Output</b>  | 01040705 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> |
|   |  |                  |                   | 2024/25                   |
| Number of improved technologies and innovations adopted   | Number   | 2023-2024        | 17                | 25                        |
| <b>Total Cost of Budget Output('000)</b>  |  |                  |                   | 272,222                   |
| <b>Total Cost of Department('000)</b>   |  |                  |                   | 5,133,798                 |
| <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>  | 000006 Planning and Budgeting 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> |
|   |  |                  |                   | 2024/25                   |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio                              | Percentage   | 2024             | 40%               | 50%                       |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs           | Number   | 2024             | 3,500,000,000     | 23,900,000,000            |
| Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials | Number   | 2023-2024        | 4                 | 4                         |
| <b>PIAP Output</b>  | 1203010513 Service Delivery Standards disseminated and implemented.                          |                  |                   |                           |

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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>  | 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>            |
| Service availability and readiness index (%)  | Percentage   | 2023-2024        | 100%              | 100%                      |
| Service standards and service delivery standards for health reviewed and disseminated | Percentage   | 2023-2024        | 100%              | 100%                      |
| <b>PIAP Output</b>  | 1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets |                  |                   |                           |
| <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 population and development advocacy engagements held                        | Number   | 2023-2024        | 40                | 40                        |
| <b>Total Cost of Budget Output('000)</b>  |  |                  |                   | <b>3,505,489</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> |
|   |  |                  |                   | <b>2024/25</b>            |
|   |  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>  |  |                  |                   | <b>18,128</b>             |
| <b>Budget Output</b>  | 120007 Support Services  |                  |                   |                           |
| <b>PIAP Output</b>  | 1203010302 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>            |
| Number of functional EPI fridges  | Number   | 2023             | 41                | 62                        |
| Number of health facilities providing immunization services by level                  | Number   | 2023             | 48                | 58                        |
| % of children under one year fully immunized  | Percentage   | 2023             | 82%               | 90%                       |
| <b>Total Cost of Budget Output('000)</b>  |  |                  |                   | <b>38,551,417</b>         |
| <b>Budget Output</b>  | 320165 Primary Health care services  |                  |                   |                           |
| <b>PIAP Output</b>  | 1203010501 Basket of 41 essential medicines availed.   |                  |                   |                           |

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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            |
| % of health facilities utilizing the e-LIMIS (LICS)               | Percentage  | 2023      | 45%        | 85%                |
| % of health facilities with 95% availability of 41 basket of EMHS | Percentage  | 2023      | 80%        | 98%                |
| % SPARS score for all LGs   | Percentage  | 2023      | 85%        | 99%                |
| No. of health workers trained in Supply Chain Management          | Percentage  | 2023      | 141        | 285                |
| <b>PIAP Output</b>  | 1203010507 Human resources recruited to fill vacant posts |           |            |                    |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Performance Target |
|   |   |           |            | 2024/25            |
| Staffing levels, %  | Percentage  | 2023      | 67%        | 85%                |
| <b>Total Cost of Budget Output('000)</b>                          | <b>7,407,992</b>  |           |            |                    |
| <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       |           |            |                    |
| Indicator Name  | Indicator Measure   | Base Year | Base Level | Performance Target |
|   |   |           |            | 2024/25            |
| No. of Health Center Rehabilitated and Expanded                   | Percentage  | 2023-2024 | 1          | 1                  |
| <b>Total Cost of Budget Output('000)</b>                          | <b>715,231</b>  |           |            |                    |
| <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>  | 000010 Leadership and Management                          |           |            |                    |
| <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>   | 000010 Leadership and Management   |           |            |                    |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target |
|  |  |           |            | 2024/25            |
| <b>Total Cost of Budget Output('000)</b>   |  |           |            | <b>95,312</b>      |
| <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 |           |            |                    |
| Indicator Name   | Indicator Measure  | Base Year | Base Level | Performance Target |
|  |  |           |            | 2024/25            |
| No. of CSOs and service providers trained  | Number   | 2023      | 325        | 524                |
| No. of health workers in the public and private sector trained in integrated management of malaria   | Number   | 2020      | 288        | 321                |
| No. of health workers trained to deliver KP friendly services  | Number   | 2023      | 85         | 195                |
| No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic | Number   | 2023      | 4          | 12                 |
| No. of voluntary medical male circumcisions done   | Number   | 2023      | 521        | 1025               |
| No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services  | Number   | 2023      | 232        | 550                |
| No. of youth-led HIV prevention programs designed and implemented  | Number   | 2023      | 12         | 24                 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)   | Number   | 2023      | 42         | 15                 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT   | Percentage   | 2023      | 99%        | 100%               |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing  | Percentage   | 2023      | 100%       | 100%               |
| % of key populations accessing HIV prevention interventions  | Percentage   | 2023      | 85%        | 100%               |

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|   |  |                  |                   |                           |
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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>  | 000013 HIV/AIDS Mainstreaming  |                  |                   |                           |
| <b>PIAP Output</b>  | 1203010512 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> |
|   |  |                  |                   | <b>2024/25</b>            |
| % of HIV positive pregnant women initiated on ARVs for EMTCT                  | Percentage   | 2023-2024        | 100%              | 100%                      |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage   | 2023-2024        | 100%              | 100%                      |
| % of key populations accessing HIV prevention interventions                   | Percentage   | 2023-2024        | 100%              | 100%                      |
| <b>Total Cost of Budget Output('000)</b>                                      |  |                  |                   | <b>157,979</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> |
|   |  |                  |                   | <b>2024/25</b>            |
|   |  |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b>                                      |  |                  |                   | <b>4,475</b>              |
| <b>Budget Output</b>  | 320066 Health System Strengthening   |                  |                   |                           |
| <b>PIAP Output</b>  | 1203011501 Improve population health, safety and management  |                  |                   |                           |
| <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 health workers trained to deliver KP friendly services                 | Percentage   | 2023-2024        | 100%              | 100%                      |
| <b>Total Cost of Budget Output('000)</b>                                      |  |                  |                   | <b>1,785,353</b>          |
| <b>Total Cost of Department('000)</b>   |  |                  |                   | <b>52,241,376</b>         |

# VOTE: 932 Tororo District

|  |  |                  |                   |                           |
|--|--|------------------|-------------------|---------------------------|
| <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>   | 1203010515 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 key populations accessing HIV prevention interventions              | Percentage   | 2024             | 70%               | 70%                       |
| <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 key populations accessing HIV prevention interventions              | Percentage   | 2023-2024        | 100%              | 100%                      |
| <b>Total Cost of Budget Output(*000)</b>                                 | <b>150,000</b>   |                  |                   |                           |
| <b>Budget Output</b>   | 320003 Assets and Facilities Management  |                  |                   |                           |
| <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> |
|  |  |                  |                   | 2024/25                   |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage   | 2023-2024        | 100%              | 100%                      |
| <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> |
|  |  |                  |                   | 2024/25                   |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage   | 2023-2024        | 100%              | 100%                      |
| <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> |
|  |  |                  |                   | 2024/25                   |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage   | 2023-2024        | 60%               | 30%                       |

# VOTE: 932 Tororo District

|  |  |                  |                   |                           |
|--|--|------------------|-------------------|---------------------------|
| <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>Total Cost of Budget Output('000)</b>                                 |  |                  |                   | <b>1,571,742</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> |
|  |  |                  |                   | <b>2024/25</b>            |
| <b>Total Cost of Budget Output('000)</b>                                 |  |                  |                   | <b>16,010,364</b>         |
| <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> |
|  |  |                  |                   | <b>2024/25</b>            |
| <b>Total Cost of Budget Output('000)</b>                                 |  |                  |                   | <b>1,988,141</b>          |
| <b>Budget Output</b>   | 320158 Capitation (Secondary)  |                  |                   |                           |
| <b>PIAP Output</b>   | 1202010801 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        | 100%              | 100%                      |
| <b>Total Cost of Budget Output('000)</b>                                 |  |                  |                   | <b>11,411,727</b>         |
| <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> |
|  |  |                  |                   | <b>2024/25</b>            |

# VOTE: 932 Tororo 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>Total Cost of Budget Output('000)</b>                                 | <b>31,154</b>  |                  |                   |                           |
| <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)   |                  |                   |                           |
| <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>5,617,797</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>   | 1205010101 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                   |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage   | 2023-2024        | 100%              | 100%                      |
| <b>Total Cost of Budget Output('000)</b>                                 | <b>91,338</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>48,962</b>  |                  |                   |                           |
| <b>Budget Output</b>   | 320003 Assets and Facilities Management  |                  |                   |                           |
| <b>PIAP Output</b>   |  |                  |                   |                           |

# VOTE: 932 Tororo 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   |                  |                    |                           |
| <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> |   |                  |                    | 1,975,028                 |
| <b>Budget Output</b>                     | 320014 Examinations and Assessments   |                  |                    |                           |
| <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> |   |                  |                    | 48,720                    |
| <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> |   |                  |                    | 391,088                   |
| <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 |                  |                    |                           |
| <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        | 100% (164 schools) | 100% (164 schools)        |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                    | 40,000                    |

# VOTE: 932 Tororo District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <b>Department</b>                             | 060 Education   |                  |                   |                           |
| <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>                          | 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>3,000</b>              |
| <b>Total Cost of Department('000)</b>         |   |                  |                   | <b>39,379,061</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  | 2023-2024        | 694km             | 720km                     |
| <b>Total Cost of Budget Output('000)</b>      |   |                  |                   | <b>2,019,859</b>          |
| <b>Total Cost of Department('000)</b>         |   |                  |                   | <b>2,019,859</b>          |
| <b>Department</b>                             | 080 Water   |                  |                   |                           |
| <b>Service Area</b>                           | 10 Rural Water Supply and Sanitation  |                  |                   |                           |
| <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>                            |   |                  |                   |                           |
| <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>1,239,429</b>          |

# VOTE: 932 Tororo District

|  |   |                  |                   |                           |
|--|---|------------------|-------------------|---------------------------|
| <b>Department</b>                        | 080 Water   |                  |                   |                           |
| <b>Service Area</b>                      | 10 Rural Water Supply and Sanitation  |                  |                   |                           |
| <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>                       |   |                  |                   |                           |
| <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> |   |                  |                   | 1,200                     |
| <b>Total Cost of Department('000)</b>    |   |                  |                   | 1,240,629                 |
| <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>                      | 02 Land Management  |                  |                   |                           |
| <b>Budget Output</b>                     | 000006 Planning and Budgeting services  |                  |                   |                           |
| <b>PIAP Output</b>                       | 06010105 Degraded water catchments protected and restored through implementation of catchment management measures |                  |                   |                           |
| <b>Indicator Name</b>                    | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |   |                  |                   | 2024/25                   |
| Number of land titles issued             | Number  | 2023-2024        | 27                | 15                        |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | 50,000                    |
| <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> |   |                  |                   | 254,176                   |
| <b>Budget Output</b>                     | 000089 Climate Change Mitigation  |                  |                   |                           |
| <b>PIAP Output</b>                       | 06060121 Farmers trained in Agro-forestry and climate smart agriculture farming practices                         |                  |                   |                           |



# VOTE: 932 Tororo 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>                             | 02 Land Management   |                  |                   |                           |
| <b>Budget Output</b>                            | 000089 Climate Change Mitigation   |                  |                   |                           |
| <b>Indicator Name</b>                           | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |  |                  |                   | 2024/25                   |
| Number of farmers aware and using agro-forestry | Number   | 2023-2024        | 0                 | 200                       |
| <b>Total Cost of Budget Output('000)</b>        |  |                  |                   | <b>75,728</b>             |
| <b>Total Cost of Department('000)</b>           |  |                  |                   | <b>379,904</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>                             | 02 Strengthening institutional support                                       |                  |                   |                           |
| <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> |
|   |  |                  |                   | 2024/25                   |
| No. of diaspora engagement initiatives          | Number   | 2023-2024        | 0                 | 4                         |
| <b>Total Cost of Budget Output('000)</b>        |  |                  |                   | <b>1,327,119</b>          |
| <b>Total Cost of Department('000)</b>           |  |                  |                   | <b>1,327,119</b>          |
| <b>Department</b>                               | 110 Planning   |                  |                   |                           |
| <b>Service Area</b>                             | 10 Planning and Statistics   |                  |                   |                           |
| <b>Programme</b>                                | 14 Public Sector Transformation  |                  |                   |                           |
| <b>SubProgramme</b>                             | 01 Strengthening Accountability  |                  |                   |                           |
| <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>302</b>                |

# VOTE: 932 Tororo 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>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> |
|  |   |                  |                   | <b>2024/25</b>            |
| Proportion of LGs capacity built in development planning                                   | Percentage  | 2023-2024        | 40 (100%)         | 40 (100%)                 |
| <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> |
|  |   |                  |                   | <b>2024/25</b>            |
| Number of Briefs compiled on Statistics for Cross cutting issues and disseminated          | Number  | 2023/2024        | 1                 | 1                         |
| <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> |
|  |   |                  |                   | <b>2024/25</b>            |
| Proportion of parishes with functional Community information system                        | Percentage  | 2023-2024        | 172 (100%)        | 172 (100%)                |
| <b>PIAP Output</b>   | 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.   |                  |                   |                           |
| <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  | 2023-2024        | 40 (100%)         | 40 (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  | 2023-2024        | 1                 | 1                         |
| <b>Total Cost of Budget Output('000)</b>   |   |                  |                   | <b>2,441,163</b>          |
| <b>Total Cost of Department('000)</b>  |   |                  |                   | <b>2,441,465</b>          |

# VOTE: 932 Tororo 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>  | 000013 HIV/AIDS Mainstreaming  |                  |                   |                           |
| <b>PIAP Output</b>  | 16060503 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                   |
| Number of staff sensitised  | Number   | 2023-2024        | 3                 | 4                         |
| <b>Total Cost of Budget Output('000)</b>  |  |                  |                   | <b>82</b>                 |
| <b>Programme</b>  | 18 Development Plan Implementation   |                  |                   |                           |
| <b>SubProgramme</b>   | 04 Accountability Systems and Service Delivery   |                  |                   |                           |
| <b>Budget Output</b>  | 560070 Development and Management of Internal Audit and Controls                                       |                  |                   |                           |
| <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>108,777</b>            |
| <b>Total Cost of Department('000)</b>   |  |                  |                   | <b>108,859</b>            |
| <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>   | 03 Regulation and Skills Development   |                  |                   |                           |
| <b>Budget Output</b>  | 000058 Stakeholder Management  |                  |                   |                           |
| <b>PIAP Output</b>  | 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards. |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |  |                  |                   | 2024/25                   |
| No. of accommodation and restaurant facilities registered, inspected              | Number   | 2023-2024        | 0                 | 50                        |
| No. of tour and travel agents registered and trained.                             | Number   | 2023-2024        | 0                 | 5                         |
| No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate) | Percentage   | 2023-2024        | 0                 | 50%                       |

# VOTE: 932 Tororo 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>                      | 03 Regulation and Skills Development                                      |                  |                   |                           |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | <b>32,386</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> |
|  |   |                  |                   | <b>2024/25</b>            |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | <b>61</b>                 |
| <b>Budget Output</b>                     | 000080 Economic Integration and Market Access                             |                  |                   |                           |
| <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 SMEs facilitated in BDS        | Number  | 2023-2024        | 2                 | 4                         |
| <b>Total Cost of Budget Output('000)</b> |   |                  |                   | <b>93,246</b>             |
| <b>Total Cost of Department('000)</b>    |   |                  |                   | <b>125,694</b>            |

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**VOTE: 932** Tororo District

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N/A