

VOTE: 601 Arua City

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	300010 Innovation Fund Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				39,800
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2024-25	5	7
Total Cost of Key Service Area('000)				660,591
Key Service Area	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				7,900
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024-25	1500	2000
Total Cost of Key Service Area('000)				21,700
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			

VOTE: 601 Arua City

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2024-25	12	24
Total Cost of Key Service Area('000)	16,600			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14030502 Technical support on decentralised management of pension and gratuity undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2024-25	1	1
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-25	100	100
Total Cost of Key Service Area('000)	7,490,838			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	2024-25	20	40
Total Cost of Key Service Area('000)	50,500			
Key Service Area	390017 Public Service Performance management			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-25	2300	2350

VOTE: 601 Arua City

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	390017 Public Service Performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-25	2300	2350
Total Cost of Key Service Area('000)				457,600
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024-25	3	85
Number of health service facilities monitored	Number	2024-25	0	9
Number of monitoring field visits conducted	Number	2024-25	0	12
Number of Public Infrastructure works inspected	Number	2024-25	0	4
Total Cost of Key Service Area('000)				100,094
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024-25	83	90
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024-25	80	90
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024-25	0	10
Total Cost of Key Service Area('000)				224,646
Total Cost of Department('000)				9,070,269

VOTE: 601 Arua City

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in own source revenue	Percentage	2024-2025	95	100
Total Cost of Key Service Area('000)				876,663
Total Cost of Department('000)				876,663
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				23,404
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				28,955
Key Service Area	000049 Recruitment services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				64,392

VOTE: 601 Arua City

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				711,546
Key Service Area	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				398,054
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				35,200
Total Cost of Department('000)				1,261,550
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024/2025	1800	5400
Number of Urban farmers supported	Number	2024/2025	1800	5400

VOTE: 601 Arua City

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Total Cost of Key Service Area('000)				544,705
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of farmer groups, MSME, Cooperatives trained	Number	2024/2025	1600	2700
Number of farmer groups registered	Number	2025/2026	1600	2700
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2025/2026	1600	2700
Total Cost of Key Service Area('000)				79,510
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				121,831
Total Cost of Department('000)				746,045
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030101 Integrated community health services package rolled out in all villages			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024-2025	0	50%

VOTE: 601 Arua City

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage		90%	100%
Total Cost of Key Service Area('000)				5,775,235
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2024	70	100
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024	70	99
Number of Safe male circumcisions conducted	Number	2024	200	1000
Total Cost of Key Service Area('000)				11,000
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Households with improved sanitation facilities	Percentage	2023-2024	47%	56%
Total Cost of Key Service Area('000)				637,022
Total Cost of Department('000)				6,423,257
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			

VOTE: 601 Arua City

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of the parishes without a public primary school.	Number	2024-2025	10	10
Number of teachers recruited	Number	2024-2025	1412	1441
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-2025	70	7
Number of existing public primary schools expanded.	Number	2024-2025	10	10
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024-2025	963	973
Number of teachers houses constructed in rural public primary schools	Number	2024-2025	454	460
Number of sub-counties without a public secondary school	Number	2024-2025	3	3
Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation	Number	2024-2025	5	9
Number of teachers recruited in public primary schools	Number	2024-2025	1412	1441
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	2024-2025	5	5
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-2025	16498	17206
Total Cost of Key Service Area('000)				13,338,755
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024-2025	840	840

VOTE: 601 Arua City

Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-2025	3	3
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024-2025	70	70
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	9	10
Number of public primary schools inspected at least once per term	Number	2024-2025	70	70
Number of private primary schools inspected at least once per term	Number	2024-2025	130	130
Number of secondary schools inspected at least once per term	Number	2024-2025	9	10
Total Cost of Key Service Area('000)				810,912
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024-2025	2	2
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024-2025	7	7
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024-2025	2	2
Total Cost of Key Service Area('000)				7,811,740
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output				

VOTE: 601 Arua City

Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	2,156,194			
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2024/2025	Yes	yes
Total Cost of Key Service Area('000)	848,374			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024-2025	90	100
Total Cost of Key Service Area('000)	421,950			
Key Service Area	320038 Sports Development and Oversight			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	50,000			
Total Cost of Department('000)	25,437,926			

VOTE: 601 Arua City

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (LGs)	Number	2024-2025	201.5	291.5
Km of Urban roads sealed	Number	2025-2026	1.37	2
km of Community Access Roads Rehabilitated (MoWT)	Number	1.37	0	1.37
Number of bridges on the DUCAR network and swamp crossings inspected	Number	2025-2026	4	6
Total Cost of Key Service Area('000)				4,835,392
Total Cost of Department('000)				4,835,392
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2024	2	4
Total Cost of Key Service Area('000)				5,000
Key Service Area	000062 Waste management			
PIAP Output	06040103 Improved waste management in cities and Municipalities			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of gazetted and licensed waste management areas	Number	1		4
Total Cost of Key Service Area('000)				25,000
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			

VOTE: 601 Arua City

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024-2025	0	2
Total Cost of Key Service Area('000)				5,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030102 Degraded landscapes restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of degraded landscapes restored	Number	2025-2026	0	4 ha
PIAP Output	06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of wetlands under management plans	Number	2024-2025	1	1
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2024-2025	1	1
PIAP Output	06030306 Wetlands mapped across the country and the National wetland Inventory updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of mapping interventions	Number	2024-2025	1	1
PIAP Output	06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			

VOTE: 601 Arua City

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	140038 Environmental Safeguards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				1,098,889
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Cities and Municipalities using the PPUMIS		2024-2025	1	1
Total Cost of Key Service Area('000)				82,024
Total Cost of Department('000)				1,215,913
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mindset change trainings organised in public service.	Number	2024-25	3500	4200
Total Cost of Key Service Area('000)				424,670
Total Cost of Department('000)				424,670

VOTE: 601 Arua City

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of budget consultative meetings undertaken	Number	2024	40	54
No. of Finance Committee meetings organized	Number	2024	8	12
Total Cost of Key Service Area('000)				382,526
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024-2025	4	6
Total Cost of Key Service Area('000)				84,843
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2025	5	10
Total Cost of Key Service Area('000)				220,486
Total Cost of Department('000)				687,856
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-2025	4	4

VOTE: 601 Arua City

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Total Cost of Key Service Area('000)				120,100
Total Cost of Department('000)				120,100
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024/2025	2	2
Total Cost of Key Service Area('000)				30,795
Programme	07 Private Sector Development			
Key Service Area	190036 Trade Development			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				197,292
Total Cost of Department('000)				228,087

VOTE: 601 Arua City

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