

VOTE: 816 Buikwe District

Department	010 Administration			
Vote Function	10 Administration and 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	2023/24	1	3
Total Cost of Key Service Area('000)				873
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools and tertiary institutions connected to High speed internet	Number	23/24	0	7
Total Cost of Key Service Area('000)				3,000
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 Population who know 3 methods of HIV prevention	Percentage	23/24	50	60
Total Cost of Key Service Area('000)				3,142
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	FY2023/24	District offices	District Offices
Total Cost of Key Service Area('000)				48,180

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
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
No. of quarterly Performance reports produced.	Number	23/24	5	5
Number of Monitoring and Evaluation activities undertaken	Number	23/24	4	4
No. of Finance Committee meetings organized	Number	2023/24	4	5
Total Cost of Key Service Area('000)				34,140
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	FY2023/24	4	4
Total Cost of Key Service Area('000)				12,400
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	FY2023/24	20	30
Total Cost of Key Service Area('000)				5,844
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	23/24	4	4
Total Cost of Key Service Area('000)				2,500
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
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	23/24	75	100
PIAP Output	14060104 Cross cutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of crosscutting issues mainstreamed per vote	Number	FY2023/24	6	7
Total Cost of Key Service Area('000)	2,573,222			
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 under the National Service Scheme	Number	23/24	0	0
Total Cost of Key Service Area('000)	10,062			
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 field visits conducted	Number	FY2023/24	4	6
Number of health service facilities monitored	Number	FY2023/24	17	17
Number of Public Infrastructure works inspected	Number	FY2023/24	50	100
Total Cost of Key Service Area('000)	1,826,600			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	23/24	75%	80%
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	23/24	50	80
Total Cost of Key Service Area('000)				30,305
Total Cost of Department('000)				4,550,267
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	23/24	1	1
Total Cost of Key Service Area('000)				13,200
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 Population who know 3 methods of HIV prevention	Percentage	23/24	20%	40%
Total Cost of Key Service Area('000)				200
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2023/2024	4	4
Total Cost of Key Service Area('000)	13,800			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2023/2024	UGx 1,200,000,000	UGx 1,399,000,000
Total Cost of Key Service Area('000)	21,400			
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	2023/2024	90%	100%
Total Cost of Key Service Area('000)	421,876			
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
No. of Finance Committee meetings organized	Number	2023/2024	5	5
Total Cost of Key Service Area('000)	2,000			
Total Cost of Department('000)	472,476			

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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	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E reports produced	Number	23/24	4	4
Total Cost of Key Service Area('000)				10,301
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 Population who know 3 methods of HIV prevention	Percentage	23/24	50	60
Total Cost of Key Service Area('000)				2,027
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	23/24	4	4
Total Cost of Key Service Area('000)				13,301
Key Service Area	000049 Recruitment services			
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	23/24	1200	1200
Total Cost of Key Service Area('000)				49,553

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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	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	23/24	4	4
Number of health service facilities monitored	Number	23/24	20	20
Number of Public Infrastructure works inspected	Number	23/24	25	25
Total Cost of Key Service Area('000)				358,589
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	23/24	4	4
Total Cost of Key Service Area('000)				24,718
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No.of random targeted inspections conducted.	Number	23/24	4	10
Total Cost of Key Service Area('000)				26,301
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	23/24	32	32
Number of LG technical leaders trained in performance management	Number	23/24	100	1200

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	23/24	100	100
Total Cost of Key Service Area('000)				208,680
Total Cost of Department('000)				693,470
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number dairy farmers trained	Number	2024 -2025	360	520
Number of farming households using biogas system	Number	2024-2025	8	25
Number of youth groups engaged in commercial fodder production and conservation	Number	2024 -2025	2	10
Total Cost of Key Service Area('000)				31,200
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	2023 -2024	2023-2024	120
Number of hectares acquired	Number	2024 2025	2023-2024	25
Total Cost of Key Service Area('000)				1,662,184
Key Service Area	010074 Vector and disease control			
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced			

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of apiculture establishments inspected and certified	Number	2024- 2025	0	4
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2024-2025	13	34
Number of Households supported with pest, vector and disease control inputs	Number	2024-2025	0	250
Number of vaccine doses acquired (million doses)	Number	2024 -2025	0.065	0.205
Total Cost of Key Service Area('000)				4,000
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024 -2025	4 climate smart practices promoted among 85 beneficiary farmers of micro scale irrigation	4 climate smart practices used by farmers in 6 out of ten farm households
Total Cost of Key Service Area('000)				26,720
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 Population who know 3 methods of HIV prevention	Percentage	2024-2025	80% of farming house holds	90
Total Cost of Key Service Area('000)				3,192

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of solar powered small scale water for production systems for demonstration established	Number	24/25	84	0
Number of micro-irrigation systems established	Number	2024-2025	84	0
Total Cost of Key Service Area('000)				180,412
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024-2025	0	1400
Total Cost of Key Service Area('000)				12,000
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of surveillance and outbreak investigations undertaken	Number	2024 -2025	2	2
Total Cost of Key Service Area('000)				31,835
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	2024-2025	2	2

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2024-2025	0	6
Total Cost of Key Service Area('000)				24,408
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
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	3100 farmers supported through parish based SACCO	3100
Total Cost of Key Service Area('000)				68,218
Total Cost of Department('000)				2,044,169
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 sick children who were managed by VHTs who recovered	Percentage	2024	26%	50%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024	45%	60%
Total Cost of Key Service Area('000)				8,422,541

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Department	050 Health			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
PIAP Output	12030201 Access to malaria prevention and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2025/25	80%	90%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2025/26	57%	70%
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024/25	2 categories (measles and M pox)	2 PHE conditions
Total Cost of Key Service Area('000)				973,310
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	23/24	50	80
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	23/24	50	70
ART Retention rate at 12 months (%)	Percentage	23/24	20	60
Total Cost of Key Service Area('000)				254,000
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	23/24	50	200
Total Cost of Key Service Area('000)				2,000
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherence to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health institutions with Client Charters	Percentage	2024-2025	80%	100%
Performance Management system in use at all levels	List	2024-2025	85%	90%
Total Cost of Key Service Area('000)				51,883
Key Service Area	320027 Medical and Health Supplies			
PIAP Output	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	23/24	40	50
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	23/24	50%	70%
Total Cost of Key Service Area('000)				5,000
Total Cost of Department('000)				9,708,735

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010101 Improved access to equitable ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centers established in underserved parishes	Number	23/24	0	2
Total Cost of Key Service Area('000)				4,078,708
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	23/24	5	5
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2023/24	4	6
Total Cost of Key Service Area('000)				845,230
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 secondary schools inspected at least once per term	Number	2024-2025	7	7
Total Cost of Key Service Area('000)				852,080
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

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Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of secondary schools inspected at least once per term	Number	2024-2025	7	7
Total Cost of Key Service Area('000)				5,183,954
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of new TVET Curricula developed	Number	42	42	45
PIAP Output	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Health Training Institutions monitored	Number	23/24	0	1
Total Cost of Key Service Area('000)				1,102,874
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of modularized TVET programmes rolled out	Number	23/24	1	1
Total Cost of Key Service Area('000)				1,160,468

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Department	060 Education			
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	275	275	75%
Total Cost of Key Service Area('000)				43,816
Key Service Area	000063 Quality Assurance Systems			
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	PLE conducted,welfare and travel inland	PLE conducted,welfare and travel inland	PLE conducted,welfare and travel inland
Total Cost of Key Service Area('000)				113,544
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools constructed in in each parish of gazetted parishes.	Number	4 classrooms constructed ,4 classrooms maintained and 2 - stance VIP latrine constructed	4 classrooms constructed ,4 classrooms maintained and 2 - stance VIP latrine constructed	4 classrooms constructed ,4 classrooms maintained and 2 - stance VIP latrine constructed
Total Cost of Key Service Area('000)				440,846
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320038 Sports Development and Oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of training facilities constructed and equipped	Number	23/24	0	0
Total Cost of Key Service Area('000)				40,000
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060401 Enhanced Professional sports and participation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of qualified sports administrators and technical officials trained	Number	20	20	20
Total Cost of Key Service Area('000)				10,000
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	73	73	81
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				13,874,519
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of technical audits on road projects	Number	23/24	2	2
Total Cost of Key Service Area('000)	313,242			
Key Service Area	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine mechanised unpaved	Number	23/24	54	54
Total Cost of Key Service Area('000)	3,160,020			
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of CARs maintained Routine Manual	Number	23/24	54	54
Total Cost of Key Service Area('000)	1,000,000			
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 Population who know 3 methods of HIV prevention	Percentage	23/24	50	60
Total Cost of Key Service Area('000)	2,500			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of scial risk management reports done	Number	23/24	1	4
Total Cost of Key Service Area('000)	6,000			
Total Cost of Department('000)	4,481,762			
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	23/24	50	60
Total Cost of Key Service Area('000)	100			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030902 Existing water supply upgraded and expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of existing point water sources in rural areas upgraded and expanded	Number	2023-2024		2
Total Cost of Key Service Area('000)	4,000			
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	23/24	2	2
Total Cost of Key Service Area('000)	427,935			

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Total Cost of Department('000)					432,035
Department	090 Natural Resources				
Vote Function	10 Natural Resources Management				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management				
Key Service Area	000024 Compliance and Enforcement Services				
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No. of climate change action plans prepared	Number	23/24	1	1	
Total Cost of Key Service Area('000)					7,365
Key Service Area	000040 Inventory Management				
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 district Inventory reports	Number	23/24	1	2	
Total Cost of Key Service Area('000)					8,500
Key Service Area	000089 Climate Change Mitigation				
PIAP Output	06040101 New green efficient technologies and best practices promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Number of facilities/entities using green efficient technology and practices	Number	23/24	1	2	
Total Cost of Key Service Area('000)					6,865
Key Service Area	140021 Ecosystems Restoration and Protection				
PIAP Output	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Area (Ha) of River Banks/Lakeshores restored protected	Number	23-24	0	5	
Total Cost of Key Service Area('000)					14,387
Key Service Area	140038 Environmental Safeguards				
PIAP Output	06030101 Forest reserves restored and protected				

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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
Area (ha) of forest reserves protected from illegal activities	Number	23-24	500 ha	500
Total Cost of Key Service Area('000)				2,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	23-24	1	1
Number of environmental and social impact assessments processed	Number	2023-24	4	6
Number environmental compliance monitoring and inspections carried out	Number	2023-24	4	5
Total Cost of Key Service Area('000)				305,932
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 Detailed Plans developed		23/24	7	75
Total Cost of Key Service Area('000)				2,000
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 Population who know 3 methods of HIV prevention	Percentage	23/24	50	60

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				40
Total Cost of Department('000)				347,088
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	FY2023/24	30	70
Number of barazas conducted	Number	FY2023/24	1	4
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	FY2023/24	20	170
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	FY2023/24	10	30
PIAP Output	12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of media programs broadcast on national development initiatives.	Number	FY2023/24	4	8
PIAP Output	12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders at national and local government level capacity developed	Number	FY2023/24	35	115
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			

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Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mindset change trainings organised in public service.	Number	FY2023/24	3	4
Total Cost of Key Service Area('000)				120,305
Vote Function	20 Empowerment and Mindset Change			
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	23/24	60	95
Total Cost of Key Service Area('000)				40
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	FY2023/24	11400	1320
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	FY2023/24	0	54
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	FY2023/24	25	120
Number of GBV shelters rehabilitated	Number	FY2023/24	1	1
Total Cost of Key Service Area('000)				57,503
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	FY2023/24	60	85
Total Cost of Key Service Area('000)				11,067
Key Service Area	000036 Strategies and Project Development			
PIAP Output	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	FY2023/24	7	7
Number of caregivers/parents trained on effective parenting of children	Number	FY2023/24	10	45
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	23/24	100	200
Total Cost of Key Service Area('000)				28,500
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of families accessing Counseling services	Number	FY2023/24	50	77
No of training programmes for family support practioners / Para Social Workers conducted	Number	FY2023/24	4	8
Total Cost of Key Service Area('000)				6,709
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	FY2023/24	67	80
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	FY2023/24	120	143
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	FY2023/24	90	175
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	FY2023/24	53	110
Total Cost of Key Service Area('000)				21,504
Total Cost of Department('000)				245,628
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	23/24	1	1
Total Cost of Key Service Area('000)				3,100
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 Population who know 3 methods of HIV prevention	Percentage	2024 -2025	85	95

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				1,000
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
No. of quarterly Performance reports produced.	Number	2023/24	4	4
Number of M&E reports produced	Number	2023/24	3	8
Number of Monitoring and Evaluation activities undertaken	Number	2023/24	3	8
Number of performance reports prepared	Number	2023/24	4	4
Proportion of Plans and budgets implemented on schedule	Number	2023/24	76%	95%
No. of Finance Committee meetings organized	Number	2023/24	6	6
Number of budget consultative meetings undertaken	Number	2023/24	9	9
Percentage achievement of performance targets	Number	2023/24	70%	100%
BFP prepared by 15th November	List	2023/24	1	BFP prepared by 15th November 2025
LG Draft estimates prepared by 15th March	List	2023/24	1	LG Draft prepared by 15th March 2026
Total Cost of Key Service Area('000)				126,028
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	2023/24	4	8
Total Cost of Key Service Area('000)				5,000
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LGs plans aligned to NDP	Number	2023/24	1	1
Proportion of PIAPs aligned to NDP	Number	F2023/24	20	95%
Total Cost of Key Service Area('000)				5,805
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	2023/24	20	40
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2023/24	0	3
Total Cost of Key Service Area('000)				5,500
Total Cost of Department('000)				146,433
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	FY2023/24	4	5
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			

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Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	23/24	4	4
Total Cost of Key Service Area('000)				100,477
Total Cost of Department('000)				100,477
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	2023/24	0	4
Total Cost of Key Service Area('000)				5,795
Key Service Area	120015 Heritage Conservation Education and Awareness			
PIAP Output	05030101 Wildlife Protected Areas maintained and developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of wildlife protected areas managed.	Number	2023/24	1	2
Total Cost of Key Service Area('000)				5,000
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of Capacity assesments Conducted	Number	0		2
No of local service providers acquiring Public contracts	Number	3		5

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of start-ups registered	Number	36		51
Total Cost of Key Service Area('000)				24,554
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	23/24	1	3
Total Cost of Key Service Area('000)				55,774
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 Population who know 3 methods of HIV prevention	Percentage	23/24	50	60
Total Cost of Key Service Area('000)				38
Total Cost of Department('000)				91,162

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N/A