

VOTE: 817 Bukedea District

Department	010 Administration			
Vote Function	10 Administration and Management			
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	2025	2024	2
Total Cost of Key Service Area('000)				12,000
Key Service Area	300010 Innovation Fund Management			
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 Government service delivery units connected to the NBI	Number	2024-2025	2023-2024	80%
Total Cost of Key Service Area('000)				6,000
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	2025	2024	4 quarterly reports
Total Cost of Key Service Area('000)				29,073
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	2025	2024	100 mails recieved and dispatched
Total Cost of Key Service Area('000)				14,000

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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			
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	2025	2024	98% of staff paid salary on time
Total Cost of Key Service Area('000)				6,709,280
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	2025	2024	4 Quarterly monitoring meeting conducted
Total Cost of Key Service Area('000)				13,000
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	2025	2024	65%
Total Cost of Key Service Area('000)				101,466
Total Cost of Department('000)				6,884,820
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2025	2024	90% of Local Revenue collected
Total Cost of Key Service Area('000)				75,000
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020101 Increased Domestic revenue			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage	2025	2024	70%
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2024-2025	2023-2024	70%
Total Cost of Key Service Area('000)				239,693
Total Cost of Department('000)				314,693
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	2025	2024	4 meetings
Total Cost of Key Service Area('000)				10,000

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
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	2025	2024	300
Total Cost of Key Service Area('000)	46,000			
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	2025	2024	4 Quarterly meetings conducted
Total Cost of Key Service Area('000)	279,772			
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of policies and guidelines reviewed and updated	Number	2025	2024	2 policies established and approved
Total Cost of Key Service Area('000)	583,835			
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
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2025	2024	70

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	17 Regional Balanced Development			
Total Cost of Key Service Area('000)				39,852
Total Cost of Department('000)				959,459
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	200	250
Total Cost of Key Service Area('000)				223,671
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	16	200
Total Cost of Key Service Area('000)				175,149
Key Service Area	010074 Vector and disease control			
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (km ²) freed from Tsetse infestation and Trypanosomiasis	Number	2024	20	40
Total Cost of Key Service Area('000)				84,056
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			

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024	80	90
Total Cost of Key Service Area('000)				728
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
Number of solar powered small-scale irrigation systems constructed	Number	2024	22	7
Total Cost of Key Service Area('000)				334,529
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	2022	1	5
Total Cost of Key Service Area('000)				19,779
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	4	4
Total Cost of Key Service Area('000)				19,779

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Department	040 Production and Marketing			
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	1500	1800
Total Cost of Key Service Area('000)	1,303,603			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of compliant agro-processing firms	Number	2024	1	2
Total Cost of Key Service Area('000)	80,000			
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	2025	2600	3000
Total Cost of Key Service Area('000)	334,486			
Total Cost of Department('000)	2,575,780			
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			

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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 Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024	80%	100%
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 Public health emergencies detected within 72 hours	Percentage	2024	80%	100%
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of pregnant women attending ANC who test HIV positive	Percentage	2024	95%	100%
Total Cost of Key Service Area('000)	7,517,262			
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
ART Retention rate at 12 months (%)	Number	2025	95	95
Total Cost of Key Service Area('000)	1,350			
Total Cost of Department('000)	7,518,612			

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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 infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sub-counties without a public secondary school	Number	2024/2025	6 sub-counties without secondary schools	6 sub-counties targeted
Number of newly constructed schools provided with textbooks and instructional materials	Number	2024/2025	98 primary schools planned.	98 primary schools targeted
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/2025	2 primary schools supplied with furniture	6 primary schools targeted
Total Cost of Key Service Area('000)				11,543,269
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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2023-2024	9	11 government secondary schools inspected
Total Cost of Key Service Area('000)				1,568,300
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 School Management Committees trained in leadership and management	Number	2024/2025	13 SMC members per school trained.	1274

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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 Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024-2025	0 structures in Kwarikwar seed secondary school	Administration block, 4 classroom block, 5 stance pit latrine for students, 2 stance pit latrine for staff, and furniture supplied.
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/2025	98 Headteachers trained on SIP	98
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024/2025	4 inspectors recruited	3
Number of schools (primary) with updated/developed annual school improvement plans	Number	2023-2024	9	1 seed school constructed
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/2025	10 Secondary schools.	11 Secondary schools.
Number of public primary schools inspected at least once per term	Number	2024/2025	98 Government primary school schools inspected once every term	98
Number of private primary schools inspected at least once per term	Number	2024/2025	77 Private schools to be inspected	77
Number of secondary schools inspected at least once per term	Number	2024/2025	10 Secondary schools	11 Secondary schools
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024/2025	98 Government primary school schools inspected every term	98
Total Cost of Key Service Area('000)				4,810,727

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Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
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 TVET Institutions constructed and Equiped	Number	2024/2025	19 staff paid salary in 1 tertiary institute .	19 staff paid salary in 1 tertiary institute .
Total Cost of Key Service Area('000)				613,344
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	1 Tertiary institute supported.	1 Tertiary institute supported.
Total Cost of Key Service Area('000)				167,921
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	100% of schools inspected and monitored	100% of schools inspected and monitored
Total Cost of Key Service Area('000)				154,457
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/2025	8 schools renovated	13 schools renovated
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024/2025	55 stances built in 11 primary schools.	30 stances targeted in 6 primary schools.
Number of teachers recruited in public primary schools	Number	2024/2025	1390	1526
Total Cost of Key Service Area('000)				1,459,140
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2024/2025	1 district football team, 1 netball team, 1 athletic team, and 1 MDD team supported up to nationals	1 district football team, 1 netball team, 1 athletic team, and 1 MDD choir supported up to nationals
Number of training facilities constructed and equipped	Number	2024/2025	Capacity building for 196 primary teachers, 18 secondary schools, and 7 education office staff enhanced.	Capacity building for 196 primary teachers, 18 secondary schools, and 7 education office staff enhanced.
Total Cost of Key Service Area('000)				60,000
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			

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Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2024/2025	3 education office staff trained on special needs assessment.	3 education office staff trained on special needs assessment.
Number of teachers recruited in special schools for learners who can undertake some activities repeatedly	Number	2024/2025	196 teachers trained in 98 primary schools.	196 teachers trained in 98 primary schools.
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				20,380,159
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low volume roads sealed	Number	2023-24	6.6 Km	0.4 Km
Total Cost of Key Service Area('000)				852,002
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	2023-2024	404 Km	433.76
Total Cost of Key Service Area('000)				1,700,408
Total Cost of Department('000)				2,552,410

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2025	2024	One (1) piped water System, 16 Boreholes, Six (06) spring wells, Rehab of 14 Bh, Hygiene and Sanitation improvement campaign in Three (03) villages, and 4 coordination committee meetings
Total Cost of Key Service Area('000)			1,469,321	
Total Cost of Department('000)			1,469,321	
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	2025	2024	8 Complacency and Enforcements conducted
Total Cost of Key Service Area('000)			10,260	
Key Service Area	000040 Inventory Management			
PIAP Output	06030306 Wetlands mapped across the country and the National wetland Inventory updated			

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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	000040 Inventory Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of district Inventory reports	Number	2025	2024	4 quarterly payments done and district compound mowed
Total Cost of Key Service Area('000)				238,258
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	2025	2024	Awareness created in 4 town councils on waste management practices
Total Cost of Key Service Area('000)				5,000
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 research studies carried out	Number	2025	2024	02
Total Cost of Key Service Area('000)				9,102
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
Number of ecosystems gazetted as special conservation areas	Number	2025	2024	5

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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			
Total Cost of Key Service Area('000)				72,873
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030304 Degraded wetlands restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of wetlands restored	Number	2025	2024	Environmental safeguards mainstreamed in all investment projects
Total Cost of Key Service Area('000)				6,000
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 Town Council PDPs developed		2025	2024	Conduct 4 physical planning committee meetings
Total Cost of Key Service Area('000)				8,000
Total Cost of Department('000)				349,493
Department	100 Community Based Services			
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 Population who know 3 methods of HIV prevention	Percentage	2023	50	50%
Total Cost of Key Service Area('000)				196

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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			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened			
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	2025	2024	50
Total Cost of Key Service Area('000)	19,683			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2023	20	20 staff in the district and lower local Governments trained
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2025	2024	50
Total Cost of Key Service Area('000)	209,510			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023	20	30 women Groups
Total Cost of Key Service Area('000)	44,193			
Total Cost of Department('000)	273,583			

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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
No. of quarterly Performance reports produced.	Number	2025	2024	4 Quarterly performance reports produced
Total Cost of Key Service Area('000)				745,845
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	2025	2024	4 quarterly monitoring reports
Total Cost of Key Service Area('000)				172,942
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	2024	1 Abstract Produced, 4 Meetings conducted
Total Cost of Key Service Area('000)				4,800
Total Cost of Department('000)				923,587
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			

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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 performance audits undertaken	Number	2025	2024	4 audit reports produced
Total Cost of Key Service Area('000)				76,979
Total Cost of Department('000)				76,979
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	40	60 tourism sites and facilities profiled
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2024	20	100 tourism sector players trained on standard operating procedures and entrepreneurship
Total Cost of Key Service Area('000)				10,795
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	2024	60	100 value addition facilities profiled

VOTE: 817 Bukedea District

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
No of local service providers acquiring Public contracts	Number	2024	0	40 industrialists trained on standards
PIAP Output	07020901 Increased local consumption and production			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2024	150	400 business community members trained on enterprise development, financial literacy and record keeping
Total Cost of Key Service Area('000)				19,715
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	2024	2000	3000 cooperators trained on cooperative philosophy, governance and financial literacy
No. Export Business Clinics held	Number	2024	1800	2400 Business licenses issued
Total Cost of Key Service Area('000)				74,552
Total Cost of Department('000)				105,062

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N/A