

VOTE: 830 Buyende 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	2024	46	65
Total Cost of Key Service Area('000)				39,000
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	55	85
Total Cost of Key Service Area('000)				8,000
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
Number of Safe male circumcisions conducted	Number	2024	120	200
Total Cost of Key Service Area('000)				3,000
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	over 2000 files	2500
Total Cost of Key Service Area('000)				6,410
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E reports produced	Number	2024	4	8
Total Cost of Key Service Area('000)	652,862			
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	2024	4	4
Total Cost of Key Service Area('000)	18,500			
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	100	150
Total Cost of Key Service Area('000)	6,190			
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	2024	965	99%
Total Cost of Key Service Area('000)	2,570,423			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	010008 Capacity Strengthening			
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	125	208
Total Cost of Key Service Area('000)				39,818
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2024	10	14
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	1050	1500
Total Cost of Key Service Area('000)				97,738
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	4	4
Number of health service facilities monitored	Number	2024	21	30
Number of monitoring field visits conducted	Number	2024	4	8
Total Cost of Key Service Area('000)				20,000
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 LG staff meeting performance rating of at least 70 percent.	Number	2024	2	4
Total Cost of Key Service Area('000)				32,000
Total Cost of Department('000)				3,493,940
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
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 Reviews conducted	Number	2024-2025	4	4
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2024-2025	1	1
Proportion of PFM Cadres across MDAs and Local Governments trained	Number	2024-2025	1	1
Number of policies and guidelines reviewed and updated	Number	2024-2025	1	4
Total Cost of Key Service Area('000)				30,000
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	2024	430000000	820000000
Total Cost of Key Service Area('000)				178,000

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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	18020101 Increased Domestic revenue			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage		49.1	58.0
External resource envelope as a percentage of the National Budget.	Percentage		0.0	0.20
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		14	34
Percentage increase in own source revenue	Percentage		54	65
Total Cost of Key Service Area('000)				192,611
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	2024-2025	4	4
Number of budget consultative meetings undertaken	Number	2024-2025	1	4
Number of M&E reports produced	Number	2024-2025	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024-2025	1	1
No. of Finance Committee meetings organized	Number	2024-2025	4	4
BFP prepared by 15th November	List	2024-2025	Yes	Yes
LG Draft estimates prepared by 15th March	List	2024-2025	Yes	Yes
Total Cost of Key Service Area('000)				15,685
Total Cost of Department('000)				416,296

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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 planning and budgeting documents produced	Number	2024	4	4
Number of M&E reports produced	Number	2024	4	4
Total Cost of Key Service Area('000)				10,000
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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	0	1
Number of Safe male circumcisions conducted	Number	2024	180	300
Total Cost of Key Service Area('000)				1,000
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	2024	5	10
Total Cost of Key Service Area('000)				5,200
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	2024	1057	1259

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Total Cost of Key Service Area('000)				60,000
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	7	15
Number of monitoring field visits conducted	Number	2025	8	10
Number of Public Infrastructure works inspected	Number	2025	7	15
Number of IAF joint Inspections conducted	Number	2025	6	6
Total Cost of Key Service Area('000)				258,660
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	2024	4	8
Number of health service facilities monitored	Number	2024	21	34
Total Cost of Key Service Area('000)				96,000
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	2024	10	24
Total Cost of Key Service Area('000)				32,993
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			

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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
Number of LG technical leaders trained in performance management	Number	2024	5	25
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024	100%	100%
Total Cost of Key Service Area('000)				318,600
Total Cost of Department('000)				782,453
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
No. of trees planted	Number	2024	25000	31000
Number dairy farmers trained	Number	2024	154	240
Number of dairy farmer linked to green financing institutions	Number	2024	25	30
Total Cost of Key Service Area('000)				86,000
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	250	300
Number of Urban farmers supported	Number	2024	40	60
Total Cost of Key Service Area('000)				1,399,760
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 Extension Staff trained in Integrated Pest, Vector and disease control	Number	2024	6	9
Number of Households supported with pest, vector and disease control inputs	Number	2024	258	310
Total Cost of Key Service Area('000)				8,000
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	01	2
Total Cost of Key Service Area('000)				227,149
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 micro-irrigation systems established	Number	2024	48	36
Total Cost of Key Service Area('000)				68,300
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	540	620
Total Cost of Key Service Area('000)				68,115

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of laboratories established and equipped	Number	2024	1	1
Total Cost of Key Service Area('000)				6,000
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 cooperatives inspected and audited	Number	2024	54	73
No. of farmer groups, MSME, Cooperatives trained	Number	2024	10	54
Number of farmer groups registered	Number	2024	10	50
Total Cost of Key Service Area('000)				17,000
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	2	8
Total Cost of Key Service Area('000)				147,024
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 hectares acquired	Number	2024	0	6
Total Cost of Key Service Area('000)				160,641

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Total Cost of Department('000)					2,187,989
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	50%	75%
% of Parishes with atleast 2 functional Community Health Extension Workers		Percentage	2024	50%	75%
% of Villages with atleast 2 VHTs offering integrated community health service package		Percentage	2024	92%	100%
% of Parishes with functional Parish Social Services Committees		Percentage	2024	75%	100%
Total Cost of Key Service Area('000)					4,806,778
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	2024	86%	95%
% of HIV positive Pregnant women initiated on ART		Percentage	2024	92%	95%
% of HIV exposed infants with 2nd DNA/PCR within 9 months		Percentage	2024	68%	95%
Number of Safe male circumcisions conducted		Number	2024	3210	3500
Total Cost of Key Service Area('000)					3,000
Key Service Area	000016 Environment, Social Health and Safety				
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of stakeholders trained on Social Risk Management		Number	2024	21	50

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				5,000
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	25%	50%
Total Cost of Key Service Area('000)				752,163
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
% of health facilities with a SPARS (Supervision, Performance, Assesment, Recognition, Strategy) score of 75% and above (%)	Percentage	2024	25%	80%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2024	10%	15%
Total Cost of Key Service Area('000)				98,679
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2024	1	1
Total Cost of Key Service Area('000)				18,970
Total Cost of Department('000)				5,684,590
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centers established in underserved parishes	Number	2024	4	12
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2024	23	31
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of CMCs trained	Number	2024	91	92
Number of ECCE centres inspected at least once per term	Number	2024	91	92
Total Cost of Key Service Area('000)				7,661,973
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	2024	8	8
Number of existing public primary schools expanded.	Number	2024	10	5
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024	3	3
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024	2640	2840
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	91	92

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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)			
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	5	6
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024	91	92
Number of public primary schools inspected at least once per term	Number	2024	91	92
Total Cost of Key Service Area('000)				2,316,571
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	6	6
Total Cost of Key Service Area('000)				5,386,658
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	85%	90%
Total Cost of Key Service Area('000)				44,828
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024	91	92
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024	91	92
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024	91	92
Total Cost of Key Service Area('000)				153,577
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of existing public primary schools expanded.	Number	2024	7	8
Total Cost of Key Service Area('000)				554,922
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 training facilities constructed and equipped	Number	2024	2	4
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	2024	42	50

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				7,000
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	2024	60	92
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				16,168,529
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 medium trafficked volume roads sealed	Number	2024	83	91
Total Cost of Key Service Area('000)				102,825
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 district roads Maintained routine mechanised unpaved	Number	2024	83kms	91kms
Total Cost of Key Service Area('000)				1,000,000
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			

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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	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	2024	83KMS	102KMS
Total Cost of Key Service Area('000)	107,100			
Total Cost of Department('000)	1,209,925			
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	2,000			
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 climate resilient point water facilities constructed in rural areas	Number	2024	21	10
Total Cost of Key Service Area('000)	53,982			
Key Service Area	140021 Ecosystems Restoration and Protection			
PIAP Output	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of point water facilities in rural areas rehabilitated.	Number	2024	42	10
Total Cost of Key Service Area('000)	11,365			

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
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 villages with at least one safe water source	Number	2024	534	14
Total Cost of Key Service Area('000)				558,780
Total Cost of Department('000)				626,126
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	06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of water quality laboratories completed to at least 75%	Number	2025	0	50%
PIAP Output	06010201 Water resources equitably allocated and regulated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of permit holders complying with permit conditions	Number	2025	02	04
PIAP Output	06010202 National and Transboundary Catchment Management Plans implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Catchment Management Plans prepared	Number	2024-2025	1	4
Area (hectares) of degraded water catchments protected and restored	Number	2024-2025	4	8
Number of households supported with alternative livelihood opportunities	Number	2024-2025	0	50

VOTE: 830 Buyende District

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)				28,451
Key Service Area	000040 Inventory Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				10,000
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	2024-2025	1	4
Total Cost of Key Service Area('000)				4,000
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 facilities/entities using green efficient technology and practices	Number	2024-2025	1	4
Total Cost of Key Service Area('000)				15,000
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	2024-2025	10	30
Number of ecosystems gazetted as special conservation areas	Number	2024-2025	12	20
Total Cost of Key Service Area('000)				12,000

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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	140022 Integrated Catchment based Infrastructure			
PIAP Output	06030307 Wetlands and associated catchments integrated into LIS			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	2024	50%	90%
Total Cost of Key Service Area('000)	11,563			
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030101 Forest reserves restored and protected			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of forest reserves protected from illegal activities	Number	2025	1	5
PIAP Output	06030103 Seed production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of quality tree seed , tree seedlings supplied	Number	2024	5000	10000
PIAP Output	06030104 Development of urban forestry/Greening of cities and urban areas			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area of green belts restored in cities and urban areas	Number	2024	1	04
PIAP Output	06030304 Degraded wetlands restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of wetlands restored	Number	2024	10	15
Total Cost of Key Service Area('000)	25,000			
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			

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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	560007 Regulation and Compliance			
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	1	1
Number of environmental and social impact assessments processed	Number	2024-2025	15	25
Number of environment compliance audits processed	Number	2024-2025	1	4
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	4	12
Total Cost of Key Service Area('000)				766,023
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		2024-2025	30	100
Number of urban roads named		2024-2025	5	15
Number of Detailed Plans developed		2024-2025	1	4
Number of urban areas using the IRAS for development control		2024-2025	0	4
Total Cost of Key Service Area('000)				48,000
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 HIV positive Pregnant women initiated on ART	Percentage	2024	120	20
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				923,036

VOTE: 830 Buyende District

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	2024-2025	2024-2025	2025-2026
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 NDP IV programmes content translated in various indiginous languages	Number	2024	0	10
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	2024	80	100
PIAP Output	12070301 Robust non formal Adult Learning and community Education System implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of persons participating in adult learning and community education programmes	Number	2024	100	250
PIAP Output	12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of people participating in the civic education program	Number	2024	2340	3000
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			

VOTE: 830 Buyende District

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	2024	30	50
Total Cost of Key Service Area('000)				172,236
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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	2	5
Total Cost of Key Service Area('000)				2,000
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	2024	13	15
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2024	20	15%
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024	26	30
Total Cost of Key Service Area('000)				12,000
Key Service Area	000023 Inspection and Monitoring			
PIAP Output				

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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
Total Cost of Key Service Area('000)	10,000			
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 caregivers/parents trained on effective parenting of children	Number	2024	34	40
Total Cost of Key Service Area('000)	11,858			
Key Service Area	010008 Capacity Strengthening			
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	2024	4	6
Number of caregivers/parents trained on effective parenting of children	Number	2024	15	30
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 Community Outreach programmes conducted	Number	2024	10	15
Total Cost of Key Service Area('000)	171,150			
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 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	75	25
Total Cost of Key Service Area('000)				10,000
Total Cost of Department('000)				389,245
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	2024	4	4
Number of budget consultative meetings undertaken	Number	2024	1	1
Number of M&E reports produced	Number	2024	4	4
Strategic Plan end evaluation report	Number	2024	1	1
Percentage achievement of performance targets	Number	2024	70%	98%
BFP prepared by 15th November	List	2024	15/11/2024	15/11/2025
LG Draft estimates prepared by 15th March	List	2024	15/03/2024	15/11/2025
Total Cost of Key Service Area('000)				393,611
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	4	6
Total Cost of Key Service Area('000)				54,818

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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			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LGs plans aligned to NDP	Number	2024	75%	90%
Proportion of PIAPs aligned to NDP	Number	2024	65%	85%
Total Cost of Key Service Area('000)				65,725
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	2024	20	30
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	2024	0	50%
Total Cost of Key Service Area('000)				39,205
Total Cost of Department('000)				553,357
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	0	0	4
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 performance audits undertaken	Number	2024	1	2
Number of LG inspection reports produced	Number	2024	4	5
Number of Reviews conducted	Number	2024	4	5
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2024	1	1
Number of policies and guidelines reviewed and updated	Number	2024	5	7
Total Cost of Key Service Area('000)				90,153
Total Cost of Department('000)				90,153
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	000034 Education and Skills Development			
PIAP Output	05040102 Apprenticeship programmes conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of apprentices enrolled	Number	2024-2025	30	100
No. of apprentices completing the trainings	Number	2024-2025	20	100
Total Cost of Key Service Area('000)				20,000
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	10	15
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2024-2025	4%	10%
Total Cost of Key Service Area('000)				56,195

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
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	2024-2025	0	1
Total Cost of Key Service Area('000)				4,318
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 local content assesments Undertaken	Number	2024-2025	0	10
No of Capacity assesments Conducted	Number	2024-2025	2	100
No of local service providers acquiring Public contracts	Number	2024-2025	8	16
Number of start-ups registered	Number	2024-2025	21	50
Total Cost of Key Service Area('000)				10,940
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	2024-2025	3	25
No. Export Business Clinics held	Number	2024-2025	2	8
Total Cost of Key Service Area('000)				197,384
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	2,000			
Vote Function	20 Value Chain Services			
Programme	07 Private Sector Development			
Key Service Area	000073 Marketing and value addition			
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	2024-2025	10%	35%
PIAP Output	07021304 Increase adoption and utilization of e-commerce services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of reforms implemented	Number	2024-2025	1	5
Total Cost of Key Service Area('000)	30,000			
Programme	17 Regional Balanced Development			
Key Service Area	000045 Support to Local Governments			
PIAP Output	17010501 PPP Agreements and Policies signed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Business Associations formed/strengthened	Number	2024-2025	15	30
PIAP Output	17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of entrepreneurs utilizing ICT Business development centers	Number	2024-2025	3	10

VOTE: 830 Buyende District

Department	130 Trade, Industry and Local Development			
Vote Function	20 Value Chain Services			
Programme	17 Regional Balanced Development			
Key Service Area	000045 Support to Local Governments			
PIAP Output	17030101 Special livelihood programs designed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of households benefiting from the special livelihood programs/projects	Number	2024-2025	7300	7400
Total Cost of Key Service Area('000)				25,000
Key Service Area	000080 Economic Integration and Market Access			
PIAP Output	17010401 Increased access to markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of local markets redeveloped	Number	2024-2025	1	3
Number of Local SMEs linked to Local, Regional and Global markets	Number	2024-2025	0	5
Total Cost of Key Service Area('000)				30,560
Total Cost of Department('000)				376,397

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N/A