

VOTE: 832 **Gomba District**

Department	010 Administration			
Vote Function	10 Administration and Management			
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	2025	20	20
Total Cost of Key Service Area('000)				2,945,688
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024	64	80
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2023	65	80
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2023	25	50
Total Cost of Key Service Area('000)				28,076
Total Cost of Department('000)				2,973,764
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2024	520000000	620000000
Total Cost of Key Service Area('000)				24,000

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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	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	10	20
Percentage increase in own source revenue	Percentage	2024	10	20
Total Cost of Key Service Area('000)				256,478
Total Cost of Department('000)				280,478
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
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 exercises conducted on service delivery	Number	2024	4	4
Number of Public Infrastructure works inspected	Number	2024	10	10
Number of monitoring field visits conducted	Number	2024	4	4
Number of health service facilities monitored	Number	2024	17	17
Total Cost of Key Service Area('000)				542,351
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 performance audits undertaken	Number	2024	4	4
Number of Reviews conducted	Number	2024	4	4
Total Cost of Key Service Area('000)				45,252
Total Cost of Department('000)				587,603

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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	120	250
Number of farming households using biogas system	Number	2024	84	200
Number of youth groups engaged in commercial fodder production and conservation	Number	2024	3	10
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2025	7	20
Total Cost of Key Service Area('000)				215,765
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	1200	1500
Number of Urban farmers supported	Number	2024	420	900
Total Cost of Key Service Area('000)				1,269,366
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	2025	32	20
Total Cost of Key Service Area('000)				177,946
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of farmer groups, MSME, Cooperatives trained	Number	2024	247	400
Total Cost of Key Service Area('000)				56,472
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	2025	12250	12250
Total Cost of Key Service Area('000)				107,828
Total Cost of Department('000)				1,827,376
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	2024-2025	85	90
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024-2025	60	100
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-2025	80	100
Total Cost of Key Service Area('000)				3,869,253

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Department	050 Health			
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	2025	80	95
Number of Safe male circumcisions conducted	Number	2024	250	500
% of Population who know 3 methods of HIV prevention	Percentage	2024	80	95
Total Cost of Key Service Area('000)				113,832
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	72	100
Performance Management system in use at all levels	List	2024-2025	Yes	Yes
Total Cost of Key Service Area('000)				57,442
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 95% availability of the 50 basket of EMHS	Percentage	2024	50%	100%
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	2024	50	100
Total Cost of Key Service Area('000)				154,791
Total Cost of Department('000)				4,195,318

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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 pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2024	142	85
Total Cost of Key Service Area('000)	4,819,312			
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 permanent classrooms in public primary schools constructed or rehabilitated	Number	2024-2025	2	6
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-2025	3	3
Number of existing public primary schools rehabilitated.	Number	2020-2021	1	2
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-2025	100	200
Total Cost of Key Service Area('000)	879,250			
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 schools (secondary) with updated/developed annual school improvement plans	Number	2024	10	24
Number of secondary schools inspected at least once per term	Number	2024	10	24
Total Cost of Key Service Area('000)	929,640			

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Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
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 trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-2025	1	3
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	10	24
Number of secondary schools inspected at least once per term	Number	2024-2025	23	24
Total Cost of Key Service Area('000)				3,826,065
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
Curriculum for instructor training reviewed and revised	Number	2024	0	1
Total Cost of Key Service Area('000)				1,423,544
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	No	Yes
Total Cost of Key Service Area('000)				977,101

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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	2024-2025	211	211
Total Cost of Key Service Area('000)				115,000
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 School Management Committees trained in leadership and management	Number	2024	20	50
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024	2	4
Total Cost of Key Service Area('000)				160,284
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 dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024	2	2
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024	120	120
Total Cost of Key Service Area('000)				520,356
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 sports facilities constructed and equipped in education institutions	Number	2024	0	1
Total Cost of Key Service Area('000)				50,000
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	2024-2025	1	6
Number of teachers recruited in special schools for learners with severe learning disabilities	Number	2021-2022	2	4
Total Cost of Key Service Area('000)				6,000
Total Cost of Department('000)				13,706,553
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
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 manual unpaved	Number	2023/2024	70 Km	70 Km
Km of district roads Maintained routine mechanised unpaved	Number	2024/2025	92 Km	72 Km
Total Cost of Key Service Area('000)				250,000
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			

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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	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of CARs maintained Routine Manual	Number	2021-2022	32km	60.9
Number of Culverts maintained on CARs	Number	2021-2022	50	100
Total Cost of Key Service Area('000)				936,137
Total Cost of Department('000)				1,186,137
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 climate resilient piped water supply systems constructed in rural areas	Number	2024-2025	5	3
PIAP Output	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of piped water supply systems in rural areas rehabilitated.	Number	2024	1	1
No. of point water facilities in rural areas rehabilitated.	Number	2024	11	15
No. of existing piped water supply system in small towns rehabilitated.	Number	2024-2025	494	11
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	2024	2km	5km
No. of pro-poor public stand posts constructed in small towns	Number	2024	10	10

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				722,301
Total Cost of Department('000)				722,301
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2025	12	18
Number of environmental and social impact assessments processed	Number	2024	12	18
Total Cost of Key Service Area('000)				2,000
Key Service Area	000024 Compliance and Enforcement Services			
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	0	2
Area (hectares) of degraded water catchments protected and restored	Number	2024-2025	100	100
Number of households supported with alternative livelihood opportunities	Number	2020-2021	120	120
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	12	18
Total Cost of Key Service Area('000)				8,329
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 mapping interventions	Number	2024	0	1
Number of district Inventory reports	Number	2024	0	1
Total Cost of Key Service Area('000)				3,000
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	2023	2	4
Total Cost of Key Service Area('000)				4,000
Key Service Area	000078 Land Management			
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2024	10km	25km
Total Cost of Key Service Area('000)				17,000
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	30 households	50 Households
Total Cost of Key Service Area('000)				3,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

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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	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024	1	1
Total Cost of Key Service Area('000)	2,000			
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	2023	4 Ha	10 Ha
Total Cost of Key Service Area('000)	56,000			
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 Water bodies surveyed and mapped for integration into the LIS	Percentage	2025	0	20
Total Cost of Key Service Area('000)	3,500			
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	2024	400ha	400ha
PIAP Output	06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of wetlands under management plans	Number	2024	15 Ha	15 Ha

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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			
PIAP Output	06030302 Wetland alternative livelihood options promoted and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of households supported with alternative livelihood options	Number	2024	25	50
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2024	10km	20km
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	1ha	10ha
Total Cost of Key Service Area('000)				18,000
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 environmental and social impact assessments processed	Number	2023	12	18
Number environmental compliance monitoring and inspections carried out	Number	2024	12	18
Total Cost of Key Service Area('000)				4,500
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Detailed Plans developed		2024	1	1 detailed plan developed
Area covered by designated green spaces hectares		2025	20	20
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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2025	0	1
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
Proportion of Plans and budgets implemented on schedule	Number	2024	50	80
Total Cost of Key Service Area('000)				375,455
Total Cost of Department('000)				505,784
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			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
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	2021-2022	80	100
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	88	100
Total Cost of Key Service Area('000)				22,921
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	2024-2025	24	24
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024-2025	52	100
Total Cost of Key Service Area('000)				36,000
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strenghtened			
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	2021-2022	43	100
Total Cost of Key Service Area('000)				26,000
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	2024-2025	8	12

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of caregivers/parents trained on effective parenting of children	Number	2024-2025	64	100
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2021-2022	50	30
Total Cost of Key Service Area('000)				127,640
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 youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	120	150
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	120	150
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	12000	17000
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	25	50
Total Cost of Key Service Area('000)				132,000
Total Cost of Department('000)				344,561
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2020-2021	4	4
Number of budget consultative meetings undertaken	Number	2020-2021	2	2
Number of M&E reports produced	Number	2020-2021	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2020-2021	4	4
No. of Finance Committee meetings organized	Number	2020-2021	4	4
Percentage achievement of performance targets	Number	2020-2021	92	100
BFP prepared by 15th November	List	2020-2021	No	Yes
LG Draft estimates prepared by 15th March	List	2020-2021	Yes	Yes
Total Cost of Key Service Area('000)				286,187
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	2021/22	0	5
Total Cost of Key Service Area('000)				27,000
Total Cost of Department('000)				313,187
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-2025	4	4
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	2024-2025	4	4
Total Cost of Key Service Area('000)				80,571
Total Cost of Department('000)				80,571
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024-2025	0	1
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2020-2021	0	10
Total Cost of Key Service Area('000)				10,795
Programme	07 Private Sector Development			
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	0	1
Total Cost of Key Service Area('000)				107,709
Total Cost of Department('000)				118,504

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N/A