

VOTE: 840 Kabale 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 Government service delivery units connected to the NBI	Number	2024-2025	8	13 subcounties/ towncouncils, and 4 units at Headquarters
Total Cost of Key Service Area('000)				23,000
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	2024-2025	1	1
Total Cost of Key Service Area('000)				2,000
Programme	14 Public Sector Transformation			
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	2024-2025	200	400
Total Cost of Key Service Area('000)				8,000
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2024-2025	20	30

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Total Cost of Key Service Area('000)				29,500
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	2024/2025	staff salaries ,penson and gratuity paid for all staff for the 12 months	staff salaries ,penson and gratuity paid for all staff for the 12 months
Total Cost of Key Service Area('000)				13,031,005
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	2024-2025	100	200
Total Cost of Key Service Area('000)				106,689
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemeted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2024-2025	2	5
Total Cost of Key Service Area('000)				40,000
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	2024-2025	5 monitorings	7 monitoring

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2025-2025	15	30
Total Cost of Key Service Area('000)	171,689			
Total Cost of Department('000)	13,411,883			
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	2024/25	Engraved District Assets, Updated the District Fixed Asset Register	Engraved District Assets, Updated the District Fixed Asset Register, repaired and serviced the IFMS Generator and paid fuel for the IFMS Generator in the FY 2025/2026
Total Cost of Key Service Area('000)	53,000			
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	2023/24	862,557,000	937,000,000
Total Cost of Key Service Area('000)	20,000			

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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 own source revenue	Percentage	2024/25	30%	35%
Total Cost of Key Service Area('000)				20,527
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	2024-25	4	4
Total Cost of Key Service Area('000)				310,000
Total Cost of Department('000)				403,527
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	2023-24	4 reports	4 reports
Total Cost of Key Service Area('000)				17,000
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	2024-25	1	1

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				3,500
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	2023-24	4 Quarterly reports	4 Quarterly reports
Total Cost of Key Service Area('000)				17,000
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	2024-2025	4 quarterly meetings	4 meetings
No. of staff supported to undertake their roles and responsibilities	Number	2023-24	Conducted DSC meetings. Appointed, confirmed, and promoted staff. Granted leave to staff. Handled staff disciplinary cases.	Conducted DSC meetings. Appointed, confirmed, and promoted staff. Granted leave to staff. Handled staff disciplinary cases.
Total Cost of Key Service Area('000)				49,252
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 IAF joint Inspections conducted	Number	2025-2026	recruitments	7 monitorings
Number of monitoring field visits conducted	Number	2024-25	Conducted 5 monitoring visits	7 monitoring visits
Total Cost of Key Service Area('000)				341,204

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
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
Number of corruption cases investigated	Number	2023-24	Held PAC meeting. Submitted PAC report to the Ministry. Reviewed reports from auditor general queries.	Held PAC meeting. Submitted PAC report to the Ministry. Reviewed reports from auditor general queries.
Total Cost of Key Service Area('000)			26,000	
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	2023-24	Held 6 council sessions	Held 6 council sessions
Total Cost of Key Service Area('000)			443,100	
Total Cost of Department('000)			897,056	
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Kilogrammes of cover crop seeds distributed	Number	2024-25	Paid staff salaries. Technical support to farmers by extension workers	Paid staff salaries. Technical support to farmers by extension workers
Total Cost of Key Service Area('000)			1,278,295	
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	2024-25	Advisory services were provided to 8,000 households through farm visits	Advisory services were provided to 10,000 households through farm visits
Number of Urban farmers supported	Number	2024-25	Facilitated operations of 67 PDCs and paid the consolidated allowances to 67 parish chiefs.	Facilitated operations of 67 PDCs and paid the consolidated allowances to 67 parish chiefs.
Total Cost of Key Service Area('000)			86,455	
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
Number of Households supported with pest, vector and disease control inputs	Number	2024-25	8,000 households supported	10,000 households supported
Total Cost of Key Service Area('000)			175,283	

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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			
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	2024-25	1	1
Total Cost of Key Service Area('000)				2,000
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of irrigation systems installed on Govt farms and ranches	Number	2024-25	Installed microscale irrigation systems for 22 farmers	Conducted 3 awareness meetings for micro-scale irrigation beneficiaries and irrigation equipment suppliers.
Total Cost of Key Service Area('000)				95,134
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	2024-25	1	1
Total Cost of Key Service Area('000)				52,354

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Department	040 Production and Marketing			
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	2024-2025	Number of farmer groups supported under coffee, Dairy, Fish and beneficial insects value chains	232 groups
Total Cost of Key Service Area('000)			213,545	
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	2023-24	100	200
Total Cost of Key Service Area('000)			147,438	
Total Cost of Department('000)			2,050,503	
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
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	23-24	80%	90%
PIAP Output	12030501 Increased demand and uptake of reproductive health services			

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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 pregnant women attending ANC who test HIV positive	Percentage	2023-2024	98%	2025-2026
Total Cost of Key Service Area('000)				9,654,614
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
PIAP Output	12030201 Access to malaria prevention and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023-2024	67%	75%
Total Cost of Key Service Area('000)				231,519
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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-24	1	1
Total Cost of Key Service Area('000)				3,500
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 scial risk management reports done	Number	2024-25	4	4
Total Cost of Key Service Area('000)				13,000

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
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
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2023-24	40	50
Total Cost of Key Service Area('000)				720,738
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	2024-25	4	4
Total Cost of Key Service Area('000)				20,960
Total Cost of Department('000)				10,644,330
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
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	2025-2026	2 radio talk shows conducted on how GBV causes spread of HIV/AIDS	2 radio talk shows conducted on how GBV causes spread of HIV/AIDS
Total Cost of Key Service Area('000)				2,500
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	2024-2025	Paid salaries to 1438 primary teachers. Managed and conducted PLE for 2025	Paid salaries to 1438 primary teachers. Managed and conducted PLE for 2025
Total Cost of Key Service Area('000)				10,588,346
Key Service Area	320162 Capitation (Primary)			
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	2023-24	2	2
Total Cost of Key Service Area('000)				1,282,130
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of secondary schools inspected at least once per term	Number	2024-2025	15	15
Total Cost of Key Service Area('000)				1,179,701
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 public primary schools inspected at least once per term	Number	2024-25	113	113

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Department	060 Education				
Vote Function	20 Secondary Education				
Programme	12 Human Capital Development				
Total Cost of Key Service Area('000)				7,994,393	
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
Teachers Scheme of Service reviewed and implemented		List	2024-2025	Paid salaries for instructors in the two tertiary institutions in Ndorwa county	Paid salaries for instructors in the two tertiary institutions in Ndorwa county
Total Cost of Key Service Area('000)					1,054,988
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	Disbursed capitation grant funds to the 2 tertiary institutions in Ndorwa county	Disbursed capitation grant funds to the 2 tertiary institutions in Ndorwa county
Total Cost of Key Service Area('000)					234,980
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)				

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024-2025	Carried out school inspection in all the education institutions in the district.	Inspected, monitored and conducted support supervision to 113 primary schools, 15 secondary schools, and 2 BTVET Institutions in the district.
Total Cost of Key Service Area('000)			64,081	
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 secondary schools inspected at least once per term	Number	2024-25	Paid salaries to 5 staff at district headquarters	Paid salaries to 5 staff at district headquarters
Total Cost of Key Service Area('000)			118,999	
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-2025	Carried out school inspection in all the education institutions in the district.	Carried out school inspection in all the education institutions in the district.
Number of existing public primary schools renovated	Number	2023-24	5	5

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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 classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-2025	Disbursed capitation grant funds to all 113 primary schools in the district	Disbursement of capitation grant funds to all 113 primary schools in kabale district
Total Cost of Key Service Area('000)				1,722,152
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 National stadiums constructed and equipped that meet CAF/FIFA standards	Number	2024-2025	Participated in co-curricular activities up to the national level	Conducted co-curricular activities and facilitated 4 district teams, i.e ball games, athletics, scouting and MDD for national championship competitions.
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	Facilitated SNE activities and monitored and identified children with special needs.	Facilitated SNE activities and monitored and identified children with special needs.

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Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				5,221
Total Cost of Department('000)				24,297,491
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	2024-2025	1	1
Total Cost of Key Service Area('000)				4,320
Key Service Area	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine mechanised unpaved	Number	2024-2025	59.1	59.1
Km of Bridges Maintained on District Roads	Number	2024-2025	12	12
Total Cost of Key Service Area('000)				1,376,108
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	2024-2025	244	100
Total Cost of Key Service Area('000)				1,000,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
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	2024-25	1	1
Total Cost of Key Service Area('000)				1,500
Total Cost of Department('000)				2,381,928
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 climate resilient piped water supply systems constructed in rural areas	Number	2024-25	Supplied safe and clean water to the benefiting communities	Supplied safe and clean water to the benefiting communities
Total Cost of Key Service Area('000)				1,020,421
Vote Function	20 Urban Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	06010205 Major Natural water bodies and Reservoirs maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Natural water bodies and Reservoirs maintained	Number	2024-25	Disbursed funds to Southwestern Water Users' Groups (SWUWS) to support regional activities.	Disbursed funds to Southwestern Water Users' Groups (SWUWS) to support regional activities.
Total Cost of Key Service Area('000)				350,000

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Total Cost of Department('000)					1,370,421
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	2023-2024	4 action plans produced	4 action plans produced	
Total Cost of Key Service Area('000)					474,403
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	2023-24	4	4	
Total Cost of Key Service Area('000)					26,503
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 environmental compliance monitoring and inspections carried out	Number	2023-24	4 quarterly reports	4 quarterly reports	
Total Cost of Key Service Area('000)					5,000
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 Detailed Plans developed		2024-25	1	1	
Total Cost of Key Service Area('000)					349,285

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
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	2024-2025	4	4
Total Cost of Key Service Area('000)				2,000
Total Cost of Department('000)				857,191
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
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2025-2026	4 Councils of Special Interest groups (Youth, Women, PWD and Older Persons supported	4 Councils of Special Interest groups (Youth, Women, PWD and Older Persons supported
Number of barazas conducted	Number	2025-2026	3 Baraza conducted in 3 LLGs of Rubaya, Kitumba and Kyanamira	5
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2025-2026	Nil	4 District leaders attended International Day for Older Persons
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2025-2026	20 assorted appliances (5 wheel chairs and 15 crutches) procured	10 assorted Appliances of PWDs procured and distributed to 10 PWDs

VOTE: 840 Kabale District

Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of media programs broadcast on national development initiatives.	Number	2025-2026	4 radio talk shows conducted (16 days of activism against GBV, Rights of PWDs, Rights of Children and inclusion of vulnerable people in PDM)	2 Radio Talk shows conducted on how GBV causes spread of HIV
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	2025-2026	Quarterly staff review meetings conducted	12 CDOs oriented in analysis of PDM on inclusion of vulnerable people
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
A national civic education program in place	Number	2025-2026	Day of African Child commemorated	
Total Cost of Key Service Area('000)				66,736

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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			
PIAP Output	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				2,000
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services streghened			
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	2024-2025	4	4
Total Cost of Key Service Area('000)				10,269
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	2025-2026	21 CBS staff paid monthly salaries	21 CBS staff paid monthly salaries
Number of caregivers/parents trained on effective parenting of children	Number	2024-2025	Nil	12 oriented in analysis of inclusion of vulnerable people in PDM
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of families accessing Couseling services	Number	2024-2025	120 child abuse cases handled at probation office	120 child abuse cases handled at probation office

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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
No. of family support groups established	Number	2025-2026	Day of African Child commemorated	Day of African Child commemorated
Total Cost of Key Service Area('000)				184,152
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	2025-2026	4 staff review meetings conducted	4 quarterly staff meetings held at district level
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2025-2026	24 groups of women supported	12 groups of women mobilized and submitted to MGLSD for support under Joint Programme for YLP and UWEP
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2025-2026	10 groups of older persons supported	6 groups of older persons mobilized and submitted to MGLSD for support supported
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2025-2026	8 groups of PWDs supported	12 groups of PWDs mobilised and submitted to MGLSD for support

VOTE: 840 Kabale District

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 indigenous ethnic minorities in livelihood and empowerment programmes	Number	2025-2026	Quarterly monitoring of CSO delivering services to vulnerable groups conducted	4 Quarterly monitoring of CSO delivering services to vulnerable groups conducted
Total Cost of Key Service Area('000)			47,384	
Total Cost of Department('000)			310,541	
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance reports prepared	Number	2024/25	Prepared and submitted 4 quarterly reports to relevant authorities	Prepared and submitted 4 quarterly reports to relevant authorities
Proportion of Plans and budgets implemented on schedule	Number	2024/25	100%	100%
Total Cost of Key Service Area('000)			815,421	
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024/25	Prepared and filed quarterly DDEG monitoring reports to relevant authorities	4
Total Cost of Key Service Area('000)				32,507
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	2024/25	data for parish development model updated	data for parish development model updated
Total Cost of Key Service Area('000)				16,504
Total Cost of Department('000)				864,432
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
Total Cost of Key Service Area('000)				75,211
Total Cost of Department('000)				75,211

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2023-2024	4 Domestic campaigns conducted, 4 New Tourism sites profiled in the district,, Provide field technical support and guidance to the tourism businesses,	8 Domestic campaigns conducted, 8 New Tourism sites profiled in the district,Provide field technical support and guidance to the tourism businesses
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	2023-2024	10 businesses Mobilised and provided with formalisation support , 20 business communities identified trained in Business Development Services.	10 businesses Mobilised and provided with formalisation support , 20 business communities identified trained in Business Development Services.

VOTE: 840 Kabale District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. Export Business Clinics held	Number	2023-2024	67 PDM SACCO Board Meetings and AGMs Presided over, 120 leaders, managers and members of Emyooga SACCOs Trained in various cooperative aspects	100 PDM SACCO Board Meetings and AGMs Presided over, 200 leaders, managers and members of Emyooga SACCOs Trained in various cooperative aspects
Total Cost of Key Service Area('000)		104,421		
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	2024-25	1	1
Total Cost of Key Service Area('000)		1,500		
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			

VOTE: 840 Kabale District

Department	130 Trade, Industry and Local Development			
Vote Function	20 Value Chain Services			
Programme	07 Private Sector Development			
Key Service Area	000073 Marketing and value addition			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2023-2023	95% Of PDM and Emyooga beneficiaries trained in increasing their household income	95% Of PDM and Emyooga beneficiaries trained in increasing their household income
Total Cost of Key Service Area('000)				4,000
Total Cost of Department('000)				120,717

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N/A