

VOTE: 850 Kamwenge District

Department	010 Administration			
Vote Function	10 Administration and 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
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	80	100
Total Cost of Key Service Area('000)				6,000
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	10	15	25
Total Cost of Key Service Area('000)				514,706
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	2024-2025	4	4
Total Cost of Key Service Area('000)				15,669
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	100	100	150
Total Cost of Key Service Area('000)				15,500
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			

VOTE: 850 Kamwenge District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2024-2025	4	4
Total Cost of Key Service Area('000)	17,710			
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	90	100
PIAP Output	14060104 Cross cutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of crosscutting issues mainstreamed per vote	Number	2024-2025	15	20
Total Cost of Key Service Area('000)	4,660,804			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of public officers trained under the National Service Scheme	Number	2024-2025	80	150
Total Cost of Key Service Area('000)	14,490			
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	2024-2025	8	18

VOTE: 850 Kamwenge District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	390017 Public Service Performance management			
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	1000	1881
Total Cost of Key Service Area('000)				259,895
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 health service facilities monitored	Number	2024-2025	18	21
Number of monitoring field visits conducted	Number	2024-25	16	24
Number of Public Infrastructure works inspected	Number	2024-25	10	20
Total Cost of Key Service Area('000)				87,531
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	2024-2025	56	60
Total Cost of Key Service Area('000)				23,381
Total Cost of Department('000)				5,615,684
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 850 Kamwenge District

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/25	04	4
Total Cost of Key Service Area('000)				27,600
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024/25	68	90
ART Retention rate at 12 months (%)	Number	2024/25	90	99
Total Cost of Key Service Area('000)				1,000
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 performance audits undertaken	Number	2024/25	4	4
Number of LG inspection reports produced	Number	2024	4	4
Number of Reviews conducted	Number	2024	3	3
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2024	1.0	1.0
Proportion of PFM Cadres across MDAs and Local Governments trained	Number	2024	0.5	0.5
Number of corruption verification requests handled	Number	2024/25	1	1
Number of LG inspection reports produced	Number	2024/25	04	04
Total Cost of Key Service Area('000)				240,315

VOTE: 850 Kamwenge District

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	2024-25	1421000000	1421000000
Total Cost of Key Service Area('000)				140,625
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	2024	0.028	0.028
External resource envelope as a percentage of the National Budget.	Percentage	2024	2.4	2.1
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	9	15
Percentage increase in own source revenue	Percentage	2024	10	13
Total Cost of Key Service Area('000)				58,700
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
Number of budget consultative meetings undertaken	Number	2024/25	1	3
Number of performance reports prepared	Number	2024/245	03	03
Proportion of Plans and budgets implemented on schedule	Number	2024/25	0.92	0.98

VOTE: 850 Kamwenge District

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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 Finance Committee meetings organized	Number	2024/25	6	6
Percentage achievement of performance targets	Number	2024-25	58	90
BFP prepared by 15th November	List	2024/25	Yes	Yes
LG Draft estimates prepared by 15th March	List	2024/25	Yes	Yes
Total Cost of Key Service Area('000)				12,250
Total Cost of Department('000)				480,490
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	2024/25	07	07
Number of M&E reports produced	Number	2024/25	04	04
Total Cost of Key Service Area('000)				1,680
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	2024/25	04	04
Total Cost of Key Service Area('000)				18,200
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			

VOTE: 850 Kamwenge District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024/25	1806	1846
Total Cost of Key Service Area('000)				48,000
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	2024/25	6	6
Number of monitoring field visits conducted	Number	2024/25	6	6
Number of health service facilities monitored	Number	2024/25	27	29
Number of Public Infrastructure works inspected	Number	2024/25	10	11
Total Cost of Key Service Area('000)				301,224
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	2024/25	6	6
Number of monitoring field visits conducted	Number	2024/25	6	6
Number of health service facilities monitored	Number	2024/25	27	29
Number of Public Infrastructure works inspected	Number	2024/25	10	10
Total Cost of Key Service Area('000)				1,000
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			

VOTE: 850 Kamwenge District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000024 Compliance and Enforcement Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of corruption cases investigated	Number	2024/25	01	02
No.of random targeted inspections conducted.	Number	2024/25	4	4
Number of votes in which integrity scorecard assessments were conducted	Number	2024/25	NA	36
Number of corruption cases reported by RDCs	Number	2024/25	0	1
Proportion of service delivery issues resolved due to RDCs interventions	Number	2024/25	0.2	0.5
Proportion of existing forensic and special audit requests undertaken	Number	2024/25	01	01
Percentage of reported public complaints relating to corruption investigated	Percentage	2024/25	100	100
Total Cost of Key Service Area('000)				46,252
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	2024/25	04	04
Number of LG inspection reports produced	Number	2024/25	4	4
Number of Reviews conducted	Number	2024/25	4	4
Number of corruption verification requests handled	Number	2024/25	1	1
Total Cost of Key Service Area('000)				121,860
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	2021/22	35	46

VOTE: 850 Kamwenge District

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	2024/25	13	15
Number of peer to peer learning events conducted	Number	2024/25	1	1
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024/25	100	100
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2024/25	100	100
Total Cost of Key Service Area('000)				89,600
Total Cost of Department('000)				627,816
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
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	2025	50	100
Number of hectares acquired	Number	2025	100	200
Number of Urban farmers supported	Number	300	250	2025
Total Cost of Key Service Area('000)				1,440,463
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			

VOTE: 850 Kamwenge District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of micro-irrigation systems established	Number	2025	70 micro scale irrigation systems established	60 micro scale irrigation systems established
Total Cost of Key Service Area('000)				684,067
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 post-harvest and storage facilities certified or licensed	Number	2025	20	30
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2025	1000	1500
Total Cost of Key Service Area('000)				213,673
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of surveillance and outbreak investigations undertaken	Number	2025	13	13
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)				41,899

VOTE: 850 Kamwenge District

Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024/25	1241	5241
Number of hectares acquired	Number	2024/25	77	177
Number of Urban farmers supported	Number	2024/25	389	1248
Total Cost of Key Service Area('000)				136,435
Total Cost of Department('000)				2,516,537
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	45%	65%
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024	0%	30%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2025	98%	100%
% of Parishes with functional Parish Social Services Committees	Percentage	2024	65%	85%
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024	65%	85%
PIAP Output	12030501 Increased demand and uptake of reproductive health services			

VOTE: 850 Kamwenge District

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
Couple years of protection	Number	2024	27000	27470
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2024	20%	15%
Prevalence of anaemia in pregnancy (%)	Percentage	2024	25%	15%
% of pregnant women attending ANC who test HIV positive	Percentage	2024	89%	95%
Total Cost of Key Service Area('000)				9,435,240
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	12030702 Health Infrastructure improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2024	2	4
Number of staff houses constructed/rehabilitated	Number	2024	0	1
Total Cost of Key Service Area('000)				125,000
Key Service Area	320080 Support to Hospitals			
PIAP Output	12030201 Access to malaria prevention and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2024	60%	75%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2024	65%	78%
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			

VOTE: 850 Kamwenge District

Department	050 Health			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2024	5100	5194
Number of Safe male circumcisions conducted	Number	2024	1100	1159
PIAP Output	12030203 Access to prevention, treatment and control of TB and leprosy services improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
NTB/L Prevention and Control Strategy developed and disseminated	Number	2024	0	1
TB treatment coverage rate (%)	Percentage	2024	65%	78%
TB treatment success rate (%)	Percentage	2024	73%	85%
PIAP Output	12030204 Access to NTDs Services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Health workers oriented on NTD management	Number	2024	0	30
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024	30%	65%
Total Cost of Key Service Area('000)				609,855
Vote Function	30 Health Management and Supervision			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 850 Kamwenge District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/25	04	04
Total Cost of Key Service Area('000)				140
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024/25	68	90
ART Retention rate at 12 months (%)	Number	2024/25	90	99
% of HIV positive Pregnant women initiated on ART	Percentage	2024/25	95	99
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024/25	56	90
Number of Safe male circumcisions conducted	Number	2024/25	3199	5000
Total Cost of Key Service Area('000)				5,050
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	2024/25	16	18
Number of initiatives in place to promote Social Risk Management	Number	2024/25	1	2
Number of scial risk management reports done	Number	2024/25	1	1
Total Cost of Key Service Area('000)				50,768
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherance to client charter and ethical code of conduct by health workers			

VOTE: 850 Kamwenge District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000039 Policies, Regulations and Standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health institutions with Client Charters	Percentage	2024/25	50	100
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024	0	50
Performance Management system in use at all levels	List	2024	No	Yes
Total Cost of Key Service Area('000)				332,840
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	60%	75%
% of health facilities with a SPARS (Supervision, Performance, Assesment, Recognition, Strategy) score of 75% and above (%)	Percentage	2024	71%	80%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2024	78%	85%
Total Cost of Key Service Area('000)				10,000
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mortality rate from unsafe WASH (Diarrhoea, Typhoid, Dysentery & Cholera), per 100,000 population	Number	2024/25	36	10
% of Households using a hand washing facility with soap and water	Percentage	2024/25	45	70
% of Households with access to an improved water source	Percentage	2024/25	88	90

VOTE: 850 Kamwenge District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320135 Sanitation and hygiene Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Households with improved sanitation facilities	Percentage	2024/25	78	88
Number of Health/WASH related By-laws passed	Number	2024/25	1	1
Number LGs where reviewed Public Health/ WASH related Regulations have been disseminated	Number	2024/25	16	16
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	2024/25	16	16
% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	2024/25	80	100
LGs oriented on the revised healthcare waste management guidelines	Number	2024/25	16	16
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
No. of sanitation awareness creation conducted in urban areas	Number	2024/25	4	4
PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2024	0	1
Total Cost of Key Service Area('000)				573,000
Total Cost of Department('000)				11,141,892
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			

VOTE: 850 Kamwenge District

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 permanent classrooms in public primary schools constructed or rehabilitated	Number	2024-25	3	10
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-25	5	6
Number of existing public primary schools expanded.	Number	2024-25	6	6
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-25	3	6
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	86	86
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024/25	16	16
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024	1	1
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024/25	3	4
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024	86	86
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/25	11	11
Number of public primary schools inspected at least once per term	Number	2024/25	86	86
Number of private primary schools inspected at least once per term	Number	2024	80	80
Number of secondary schools inspected at least once per term	Number	2024	11	11
Total Cost of Key Service Area('000)				8,139,074

VOTE: 850 Kamwenge District

Department	060 Education			
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	11	11
Total Cost of Key Service Area('000)				1,366,480
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 schools (secondary) with updated/developed annual school improvement plans	Number	2024	11	11
Number of secondary schools inspected at least once per term	Number	2024	11	11
Total Cost of Key Service Area('000)				4,641,995
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	2024/25	100	100
Total Cost of Key Service Area('000)				72,756
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

VOTE: 850 Kamwenge District

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	2024/25	86	86
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024/25	16	16
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/25	1	1
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024/25	4	4
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024/25	86	86
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/25	11	11
Number of public primary schools inspected at least once per term	Number	2024/25	86	86
Number of private primary schools inspected at least once per term	Number	2024/25	70	70
Number of secondary schools inspected at least once per term	Number	2024/25	11	11
Total Cost of Key Service Area('000)				242,260
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 permanent classrooms in public primary schools constructed or rehabilitated	Number	2024/25	8	8
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/25	6	40
Number of existing public primary schools expanded.	Number	2024/25	4	4

VOTE: 850 Kamwenge District

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 gender and disability sensitive emptyable VIP latrines constructed	Number	2024/25	5	5
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/25	27	80
Total Cost of Key Service Area('000)				1,412,172
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2024/25	1	0
Number of training facilities constructed and equipped	Number	2024/25	02	1
Total Cost of Key Service Area('000)				20,000
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	3	8
Total Cost of Key Service Area('000)				40,000
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			

VOTE: 850 Kamwenge District

Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2024/25	1	1
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2o024/25	21	27
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				15,937,737
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 trail bridges constructed	Number	2024-2025	2	4
Number of technical audits on road projects	Number	2024-2025	1	1
Total Cost of Key Service Area('000)				280,000
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of CARs maintained Routine Manual	Number	2024/25	160	160
Km of Bridges Maintained on District Roads	Number	2024/25	8	8
Number of Culverts maintained on District Roads	Number	2024/25	56	70
Total Cost of Key Service Area('000)				2,000
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			

VOTE: 850 Kamwenge District

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	2024-2025	292.2	320
Number of bridges on the DUCAR network and swamp crossings inspected	Number	2024-2025	1	7
Total Cost of Key Service Area('000)				1,260,000
Vote Function	20 Engineering Services			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	140043 Urban planning and Strategies			
PIAP Output	10010101 Urban infrastructure constructed i.e roads, markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Kms of Urban roads with Street lights installed	Number	2024-2025	1	2
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				1,545,000
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	80	90
Total Cost of Key Service Area('000)				1,220
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			

VOTE: 850 Kamwenge District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient point water facilities constructed in rural areas	Number	2025	77%	80%
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	2024-2025	4	2
No. of point water facilities in rural areas rehabilitated.	Number	2024-2025	18	20
Total Cost of Key Service Area('000)	874,756			
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	2025	7 solar powered mini-piped WSS constructed in public institutions (Health Centres and Primary Schools)	2 solar powered mini-piped WSS constructed in public institutions (HCFs and Schools)
No. of villages with at least one safe water source	Number	2024-2025	18	15
Total Cost of Key Service Area('000)	57,000			
Total Cost of Department('000)	932,976			
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	06010202 National and Transboundary Catchment Management Plans implemented			

VOTE: 850 Kamwenge District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Catchment Management Plans prepared	Number	2024-25	6	6
Area (hectares) of degraded water catchments protected and restored	Number	2024-25	200	100
Number of households supported with alternative livelihood opportunities	Number	2023-24	130	200
PIAP Output	06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of water resources knowledge and information products generated.	Number	8	8	8
Total Cost of Key Service Area('000)	330,480			
Key Service Area	000040 Inventory Management			
PIAP Output	06030306 Wetlands mapped across the country and the National wetland Inventory updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of mapping interventions	Number	2024/25	5	5
Number of district Inventory reports	Number	2024/25	1	1
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	2023-24	8	8
Total Cost of Key Service Area('000)	41,760			
Key Service Area	000078 Land Management			
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			

VOTE: 850 Kamwenge District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2024/25	70	70
Total Cost of Key Service Area('000)				3,863
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	2024-25	8	10
Total Cost of Key Service Area('000)				14,200
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	2024/25	50	50
Number of ecosystems gazetted as special conservation areas	Number	2024/25	1	1
Total Cost of Key Service Area('000)				22,160
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	2024/25	50	70
Total Cost of Key Service Area('000)				10,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030101 Forest reserves restored and protected			

VOTE: 850 Kamwenge District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	140038 Environmental Safeguards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of forest reserves protected from illegal activities	Number	250	250	240
Total Cost of Key Service Area('000)				12,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2024/25	16	16
Number of environmental and social impact assessments processed	Number	2024/25	6	8
Number environmental compliance monitoring and inspections carried out	Number	2024/25	4	4
Total Cost of Key Service Area('000)				16,400
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		2023-24	1	1
Number of urban roads named		2024-25	4	5
Number of Detailed Plans developed		2023-24	1	1
Number of metro and satellite city masterplans prepared		2024-25	1	1
Number of urban areas using the IRAS for development control		2024-25	8	8
Total Cost of Key Service Area('000)				327,184
Total Cost of Department('000)				788,048

VOTE: 850 Kamwenge 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	80	90
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
No of persons completing adult learning and community education programmes	Number	2024-2025	400	720
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mindset change trainings organised in public service.	Number	2024-2025	18	23
Total Cost of Key Service Area('000)				300,285
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
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	1080	1140
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2024-2025	70	80

VOTE: 850 Kamwenge District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024-2025	1560	2160
Number of GBV shelters rehabilitated	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				105,200
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	80	90
Total Cost of Key Service Area('000)				6,000
Key Service Area	000036 Strategies and Project Development			
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	11	23
Number of caregivers/parents trained on effective parenting of children	Number	2024-2025	630	1260
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2024-2025	20	10
Total Cost of Key Service Area('000)				12,000
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			

VOTE: 850 Kamwenge District

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 D/CDOs trained on effective parenting of children	Number	2024-2025	13	23
Number of caregivers/parents trained on effective parenting of children	Number	2024-2025	11	23
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2024-2025	20	10
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 training programmes for family support practioners / Para Social Workers conducted	Number	2024-2025	50	150
Total Cost of Key Service Area('000)				13,200
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 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	1136	1240
Proportion of refugee households in livelihood and empowerment programmes	Number	2024-2025	70	85
Total Cost of Key Service Area('000)				22,541
Total Cost of Department('000)				459,226
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 850 Kamwenge District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2023-24	0	3
Total Cost of Key Service Area('000)				1,000
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	15	25
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	78	90
ART Retention rate at 12 months (%)	Number	2024	36000	36150
Total Cost of Key Service Area('000)				1,000
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2023-24	4	4
Number of budget consultative meetings undertaken	Number	2024-25	2	2
Number of M&E reports produced	Number	2023-24	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2023-24	8	8
Number of performance reports prepared	Number	2023-24	4	4
Proportion of Plans and budgets implemented on schedule	Number	2023-24	0.8	0.95
No. of Finance Committee meetings organized	Number	2024-2025	6	6
BFP prepared by 15th November	List	2024-25	Yes	Yes

VOTE: 850 Kamwenge District

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
LG Draft estimates prepared by 15th March	List	2024-25	Yes	Yes
Total Cost of Key Service Area('000)	189,432			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2023-24	8	8
Total Cost of Key Service Area('000)	64,000			
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	2023-2024	0.81	0.91
Proportion of PIAPs aligned to NDP	Number	2024-2025	0.88	0.95
Total Cost of Key Service Area('000)	356,677			
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2023-24	14	18
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	2024-25	56	80

VOTE: 850 Kamwenge District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	560019 Data Management and Dissemination			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Tax Policy Proposals Adopted.	Percentage	2024-25	90	96
Total Cost of Key Service Area('000)				39,847
Total Cost of Department('000)				651,955
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	14	20
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 corruption verification requests handled	Number	2024-2025	2	8
Total Cost of Key Service Area('000)				89,060
Total Cost of Department('000)				89,060
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	2024-25	0	20

VOTE: 850 Kamwenge District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	000034 Education and Skills Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of apprentices completing the trainings	Number	2024-25	0	1
Total Cost of Key Service Area('000)				2,000
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	2024-25	1	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2024-25	0.5	0.6
Total Cost of Key Service Area('000)				4,000
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	2024-25	2	2
Kms of protected area boundary covered by electric fence	Number	2024-2025	0	0
Total Cost of Key Service Area('000)				6,000
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of local content assesments Undertaken	Number	2024-25	0	4
No of Capacity assesments Conducted	Number	2024-25	0	4
No of local service providers acquiring Public contracts	Number	2024-25	8	10

VOTE: 850 Kamwenge District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of start-ups registered	Number	2024-25	15	20
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	20	20
Total Cost of Key Service Area('000)	31,000			
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	2024-25	1	2
No. Export Business Clinics held	Number	2024-25	0	1
Total Cost of Key Service Area('000)	176,875			
Programme	17 Regional Balanced Development			
Key Service Area	000055 Refugee Protection and Mangement			
PIAP Output	17030401 Refugees and host communities accessing integrated services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of school-going refugees accessing education	Percentage	2024	70	75
Percentage of refugees accessing health services	Percentage	2024	80	86
Number of liters of water per person per day	Number	2024	14	17
Cumulative number of hectares established, restored, or maintained and protected from degradation	Number	2024	200	210
Number of refugees supported with livelihood interventions	Number	2024	97000	97000

VOTE: 850 Kamwenge District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	17 Regional Balanced Development			
Total Cost of Key Service Area('000)				61,000
Vote Function	20 Value Chain Services			
Programme	07 Private Sector Development			
Key Service Area	000073 Marketing and value addition			
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	2024-25	0	1
Total Cost of Key Service Area('000)				15,101
Total Cost of Department('000)				295,976

VOTE: 850 Kamwenge District

N/A