

VOTE: 856 **Kasese District**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools and tertiary institutions connected to High speed internet	Number	2024-25	20	50
Total Cost of Key Service Area('000)				12,000
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2024-26	1	1
Total Cost of Key Service Area('000)				25,000
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	2	2
Number of M&E reports produced	Number	2024-25	8	10
Number of Monitoring and Evaluation activities undertaken	Number	2024-25	6	10
Number of performance reports prepared	Number	2024-25	8	10
Proportion of Plans and budgets implemented on schedule	Number	2024-25	90%	95%
No. of Finance Committee meetings organized	Number	2024-25	4	4
Percentage achievement of performance targets	Number	2024-25	80%	95%
Total Cost of Key Service Area('000)				47,500

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Department	010 Administration			
Vote Function	10 Administration and Management			
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	4	4
Total Cost of Key Service Area('000)				41,473
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	2024-25	300	500
Total Cost of Key Service Area('000)				11,900
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	2024-25	20	30
Total Cost of Key Service Area('000)				10,000
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14030502 Technical support on decentralised management of pension and gratuity undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2024-25	1	1
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	2024-25	89%	100%

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060103 Emoluments to Former Leaders Paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Former Leaders paid emoluments	Number	2024-25	68	70
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	2024-25	4	5
Total Cost of Key Service Area('000)	13,051,569			
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	2024-25	50	80
Total Cost of Key Service Area('000)	61,000			
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	2024-25	0	1
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	2024-25	50	80
Total Cost of Key Service Area('000)	8,000			

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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			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2024-25	4	4
Number of health service facilities monitored	Number	2024-25	65	84
Number of Public Infrastructure works inspected	Number	2024-25	10	12
Number of IAF joint Inspections conducted	Number	2024-25	4	4
Total Cost of Key Service Area('000)				739,985
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	2024-25	68%	75%
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024-25	80%	90%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024-25	50%	80%
Total Cost of Key Service Area('000)				35,786
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
Cumulative number of hectares established, restored, or maintained and protected from degradation	Number	2024-25	20	25
Number of refugees supported with livelihood interventions	Number	2024-25	13232	15600
Total Cost of Key Service Area('000)				23,642
Total Cost of Department('000)				14,067,855

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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 performance audits undertaken	Number	2024-25	1	1
Number of Reviews conducted	Number	2024-25	4	4
Total Cost of Key Service Area('000)				64,123
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	5200000000	5310000000
Total Cost of Key Service Area('000)				65,000
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020101 Increased Domestic revenue			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage	2024-25	1%	2%
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	2024-25	2%	3%
Percentage increase in own source revenue	Percentage	2024-25	4%	5%
Total Cost of Key Service Area('000)				667,524
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			

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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 quarterly Performance reports produced.	Number	2024-25	4	4
Number of budget consultative meetings undertaken	Number	2024-25	2	2
Number of performance reports prepared	Number	2024-25	4	4
No. of Finance Committee meetings organized	Number	2024-25	4	4
Total Cost of Key Service Area('000)				29,071
Total Cost of Department('000)				825,718
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	4	4
Total Cost of Key Service Area('000)				33,448
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	1	1
Total Cost of Key Service Area('000)				5,200
Key Service Area	000049 Recruitment services			
PIAP Output				

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	76,153			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2024-25	4	4
Total Cost of Key Service Area('000)	860,469			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	220,018			
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	2024-25	10	6
Percentage of reported public complaints relating to corruption investigated	Percentage	2024-25	70%	85%
Total Cost of Key Service Area('000)	41,076			
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	190004 Regulation and Advisory Services			
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	2024-25	4	4
Number of Reviews conducted	Number	2024-25	4	4
Number of corruption verification requests handled	Number	2024-25	4	10
Total Cost of Key Service Area('000)				1,014,025
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				43,936
Total Cost of Department('000)				2,294,325
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	2024-25	24500	32000
Number of hectares acquired	Number	2024-25	253	350
Number of Urban farmers supported	Number	2024-25	1200	1850
Total Cost of Key Service Area('000)				499,265

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Integrated pest and disease management packages	Number	2024-25	4	10
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2024-25	40	45
Number of spray races and dip tanks constructed	Number	2024-25	1	2
Total Cost of Key Service Area('000)				21,800
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
Completion status of the gravity flow irrigation schemes	Text	2024-25	650	800
Total Cost of Key Service Area('000)				599,127
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024-25	1350	2100
Total Cost of Key Service Area('000)				254,600
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of specialized disease surveillance transport equipment acquired	Number	2024-25	20	30
Number of surveillance and outbreak investigations undertaken	Number	2024-25	4	10
Total Cost of Key Service Area('000)				49,218
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of farmer groups, MSME, Cooperatives trained	Number	2024-25	40	80
Number of farmer groups registered	Number	2024-25	100	150
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2024-25	50	100
Total Cost of Key Service Area('000)				3,314,256
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 processors trained in adherence to standards	Number	2024-25	400	500
Total Cost of Key Service Area('000)				26,227
Key Service Area	300016 Parish Development Model Operations			
PIAP Output				

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Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				433,512
Total Cost of Department('000)				5,198,005
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	2024-25	90%	100%
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024-25	70%	85%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-25	100%	100%
% of Parishes with functional Parish Social Services Committees	Percentage	2024-25	100%	100%
Total Cost of Key Service Area('000)				2,596,200
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	2024-25	6	10
Number of staff houses constructed/rehabilitated	Number	2024-25	1	2

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Department	050 Health			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	000017 Infrastructure Development and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Health facilities with adequate clean energy (solar) source	Percentage	2024-25	65%	80%
Total Cost of Key Service Area('000)				5,785,108
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	2024-25	99%	100%
% of Population who slept under an ITN the night before the survey	Percentage	2024-25	89%	95%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2024-25	89%	95%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2024-25	90%	95%
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2024-25	99%	100%
Number of Safe male circumcisions conducted	Number	2024-25	1325	1423
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	90%	95%
ART Retention rate at 12 months (%)	Percentage	2024-25	80%	90%
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
TB treatment coverage rate (%)	Percentage	2024-25	80%	82%
PIAP Output	12030204 Access to NTDs Services improved			

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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
% of Planned mass drug administration for NTDs conducted	Percentage	2024-25	76%	79%
Number of Health workers oriented on NTD management	Number	2024-25	982	960
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	2024-25	90%	92%
Total Cost of Key Service Area('000)	589,641			
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/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	2024-25	1	1
ART Retention rate at 12 months (%)	Number	2024-25	65%	70%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-25	80%	90%
Number of Safe male circumcisions conducted	Number	2024-25	10	20
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	70%	80%
% of HIV positive Pregnant women initiated on ART	Percentage	2024-25	65%	75%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-25	60%	70%
Total Cost of Key Service Area('000)	35,936			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
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	50	100
Number of initiatives in place to promote Social Risk Management	Number	2024-25	4	10
Number of scial risk management reports done	Number	2024-25	0	1
Total Cost of Key Service Area('000)				83,389
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherance to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health institutions with Client Charters	Percentage	2024-25	50%	65%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024-25	230	310
Performance Management system in use at all levels	List	2024-25	Yes	Yes
Total Cost of Key Service Area('000)				25,628,162
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 unsafeWASH (Diarrhoea, Typhoid, Dysentery & Cholera), per 100,000 population	Number	2024-25	34/100000	30/100000
% of Households using a hand washing facility with soap and water	Percentage	2024-25	55%	65%
% of Households with access to an improved water source	Percentage	2024-25	60%	70%
% Households with improved sanitation facilities	Percentage	2024-25	65%	70%

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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
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	2024-25	55%	70%
% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	2024-25	50%	70%
Total Cost of Key Service Area('000)				51,447
Total Cost of Department('000)				34,769,884
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of CMCs trained	Number	2024-25	276	300
Total Cost of Key Service Area('000)				1,024,500
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools constructed in in each parish of gazetted parishes.	Number	2024-25	1	1
Number of the parishes without a public primary school.	Number	2024-25	10	6
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2024-25	200	300
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-25	20	35
Number of existing public primary schools rehabilitated.	Number	2024-25	20	35

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024-25	10	15
Number of teachers recruited in public primary schools	Number	2024-25	19253	19650
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-25	193	245
Total Cost of Key Service Area('000)				24,505,978
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 trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-25	4	6
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-25	22	23
Number of secondary schools inspected at least once per term	Number	2024-2025	20	22
Total Cost of Key Service Area('000)				2,428,401
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-25	4	6

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Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024-25	6	10
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-25	22	23
Total Cost of Key Service Area('000)				13,190,926
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Curriculum for instructor training reviewed and revised	Number	2024-25	10	10
Total Cost of Key Service Area('000)				732,970
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	2024-25	No	No
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of modularized TVET programmes rolled out	Number	2024-25	4	6
Total Cost of Key Service Area('000)				167,921

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024-25	70%	90%
Total Cost of Key Service Area('000)				554,021
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024-25	236	240
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-25	236	240
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024-25	236	240
Number of public primary schools inspected at least once per term	Number	2024-25	236	240
Number of private primary schools inspected at least once per term	Number	2024-25	1231	1550
Total Cost of Key Service Area('000)				137,500
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 the parishes without a public primary school.	Number	2024-25	38	34
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-25	15	18
Number of existing public primary schools rehabilitated.	Number	2024-25	10	15

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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 gender and disability sensitive emptyable VIP latrines constructed	Number	2024-25	8	14
Number of sub-counties without a public secondary school	Number	2024-25	19	18
Number of teachers recruited in public primary schools	Number	2024-25	3832	3890
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-25	410	520
Total Cost of Key Service Area('000)	1,200,000			
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	130	150
Total Cost of Key Service Area('000)	60,000			
Total Cost of Department('000)	44,002,217			
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024-25	10	16
Number environmental compliance monitoring and inspections carried out	Number	2024-25	4	10
Total Cost of Key Service Area('000)	32,000			

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of medium volume roads sealed	Number	2024-25	432	450
Number of km of low volume roads sealed	Number	2024-25	321	346
Total Cost of Key Service Area('000)				511,746
Key Service Area	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine manual unpaved	Number	2024-25	185	200
Km of district roads Maintained routine mechanised unpaved	Number	2024-25	150	160
Km of district roads Maintained periodic unpaved	Number	2024-25	154	195
Km of CARs maintained Routine Manual	Number	2024-25	154	185
Km of Bridges Maintained on District Roads	Number	2024-25	4	10
Number of Culverts maintained on District Roads	Number	2024-25	30	40
Total Cost of Key Service Area('000)				2,927,622
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 manual unpaved	Number	2024-25	123	265
Km of district roads Maintained routine mechanised unpaved	Number	2024-25	132	316
Km of district roads Maintained periodic unpaved	Number	2024-25	123	239
Km of CARs maintained Routine Manual	Number	2024-25	213	325
Km of Bridges Maintained on District Roads	Number	2024-25	321	345

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Culverts maintained on District Roads	Number	2024-25	230	310
Number of Culverts maintained on CARs	Number	2024-25	158	220
Total Cost of Key Service Area('000)				1,000,000
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (MoWT)	Number	2024-25	132	321
Km of District gravel roads rehabilitated (LGs))	Number	2024-25	321	385
Km of Urban roads sealed	Number	2024-25	132	321
Total Cost of Key Service Area('000)				150,000
Vote Function	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	140043 Urban planning and Strategies			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Culverts maintained on CARs	Number	2024-25	50	65
Total Cost of Key Service Area('000)				142,617
Total Cost of Department('000)				4,763,985
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
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	5	10
No. of climate resilient point water facilities constructed in rural areas	Number	2024-25	4	6
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2024-25	5	8
No. of villages with at least one safe water source	Number	2024-25	800	850
No. of public institutions with water supply facilities	Number	2024-25	240	250
Total Cost of Key Service Area('000)				189,755
Key Service Area	140021 Ecosystems Restoration and Protection			
PIAP Output	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of piped water supply systems in rural areas rehabilitated.	Number	2024-25	10	20
No. of existing piped water supply system in small towns rehabilitated.	Number	2024-25	30	40
Total Cost of Key Service Area('000)				75,564
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	10	15
No. of climate resilient point water facilities constructed in rural areas	Number	2024-25	10	15
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2024-25	20	25
No. of villages with at least one safe water source	Number	2024-25	790	810

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140022 Integrated Catchment based Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of public institutions with water supply facilities	Number	2024-25	226	240
Total Cost of Key Service Area('000)				1,170,985
Total Cost of Department('000)				1,436,305
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	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	2024-25	10	15
Number of research products and innovations developed	Number	2024-25	0	1
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	1	1
Total Cost of Key Service Area('000)				1,486,049
Key Service Area	000078 Land Management			
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2024-25	15	20
Total Cost of Key Service Area('000)				47,000

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	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	0	4
Total Cost of Key Service Area('000)				240,000
Key Service Area	140021 Ecosystems Restoration and Protection			
PIAP Output	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	2024-25	10	15
Total Cost of Key Service Area('000)				54,000
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	06030307 Wetlands and associated catchments integrated into LIS			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of Water bodies surveyed and mapped for integration into the LIS	Percentage	2024-25	0	5%
Total Cost of Key Service Area('000)				882,541
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024-25	10	15
Number environmental compliance monitoring and inspections carried out	Number	2024-25	10	20
Total Cost of Key Service Area('000)				313,635

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Town Council PDPs developed		2024-25	2	14
Area covered by designated green spaces hectares		2024-25	0	4
Number of urban areas using the IRAS for development control		2024-25	14	14
Total Cost of Key Service Area('000)				24,000
Total Cost of Department('000)				3,047,225
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
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 initiatives in place to promote Social Risk Management	Number	2024-25	5	10
Total Cost of Key Service Area('000)				47,118
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	2024-25	560	750
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	2024-25	78%	90%

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Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of barazas conducted	Number	2024-25	4	10
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024-25	1078	1998
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2024-25	200	240
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	2024-25	984	1194
PIAP Output	12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of people participating in the civic education program	Number	2024-25	115273	212732
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	2024-25	0	2
Total Cost of Key Service Area('000)				501,510
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	90%	95%
Total Cost of Key Service Area('000)				251,000
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024-25	951	1090
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2024-25	17%	16%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	Number	2024-25	30%	28%
Number of vulnerable persons including victims of VAC and GBV provided pycsosocial support services (aggregated by age and sex)	Number	2024-25	1635	19635
Number of GBV shelters rehabilitated	Number	2024-25	1	0
Number of children living under residential care deinstitutionalized	Number	2024-25	0	624
Total Cost of Key Service Area('000)				87,100
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services streghtened			
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	2024-25	56%	60%
Total Cost of Key Service Area('000)				1,204,338

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
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	2024-25	45	45
Number of caregivers/parents trained on effective parenting of children	Number	2024-25	1524	1923
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2024-25	65%	75%
Total Cost of Key Service Area('000)				23,618
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2024-25	40	50
Number of caregivers/parents trained on effective parenting of children	Number	2024-25	1354	1650
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2024-25	75%	80%
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 Counseling services	Number	2024-25	20	40
No. of family support groups established	Number	2024-25	10	15
No of training programmes for family support practioners / Para Social Workers conducted	Number	2024-25	30	50
Total Cost of Key Service Area('000)				45,731

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	143642	198459
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	15243	18368
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	11290	11689
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	890	950
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2024-25	0	2
Total Cost of Key Service Area('000)				22,677
Total Cost of Department('000)				2,183,091
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024-25	4	4
Number of budget consultative meetings undertaken	Number	2024-25	1	1
Number of M&E reports produced	Number	2024-25	8	10
Number of Monitoring and Evaluation activities undertaken	Number	2024-25	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024-25	90%	95%

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Finance Committee meetings organized	Number	2024-25	4	4
Percentage achievement of performance targets	Number	2024-25	90%	95%
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)				337,889
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024-25	4	4
Total Cost of Key Service Area('000)				415,000
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 PIAPs aligned to NDP	Number	2024-25	80%	100%
Total Cost of Key Service Area('000)				596,215
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	0	20
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			

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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
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2024-25	0	10%
Total Cost of Key Service Area('000)				210,800
Total Cost of Department('000)				1,559,904
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	2024-25	4	8
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	8
Number of LG inspection reports produced	Number	2024-25	4	4
Number of Reviews conducted	Number	2024-25	10	10
Number of corruption verification requests handled	Number	2024-25	1	4
Total Cost of Key Service Area('000)				326,535
Total Cost of Department('000)				326,535
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024-25	2	4
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2024-25	70%	80%
Total Cost of Key Service Area('000)	56,000			
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 service providers acquiring Public contracts	Number	2024-25	20	30
Number of start-ups registered	Number	2024-25	0	40
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	2024-25	20%	30%
Total Cost of Key Service Area('000)	31,500			
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	1
Total Cost of Key Service Area('000)	115,054			
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	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	152	1204
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	90%	95%
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	2	4
Total Cost of Key Service Area('000)				10,000
Vote Function	20 Value Chain Services			
Programme	07 Private Sector Development			
Key Service Area	000073 Marketing and value addition			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				20,909
Programme	17 Regional Balanced Development			
Key Service Area	000080 Economic Integration and Market Access			
PIAP Output	17010401 Increased access to markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of local markets established	Number	2024-25	2	10
Number of local markets redeveloped	Number	2024-25	3	6
Number of Local SMEs linked to Local, Regional and Global markets	Number	2024-25	0	4
Total Cost of Key Service Area('000)				25,992
Total Cost of Department('000)				259,455

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N/A