

VOTE: 863 Kikuube 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	2023-2024	1	5
Total Cost of Key Service Area('000)				18,560
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 Safe male circumcisions conducted	Number	2023-2024	4800	5000
Total Cost of Key Service Area('000)				1,000
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2025	12	16
Total Cost of Key Service Area('000)				36,619
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	2023-2024	1400	1900
Total Cost of Key Service Area('000)				20,000
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			

VOTE: 863 Kikuube 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	2023-2024	48 radio talk show coordinated	48 radio talk show coordinated
Total Cost of Key Service Area('000)				17,976
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	2023-2024	95	100
Total Cost of Key Service Area('000)				2,357,886
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	2023-2024	15	20
Total Cost of Key Service Area('000)				40,949
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	2025	12	24
Total Cost of Key Service Area('000)				408,559
Programme	17 Regional Balanced Development			
Key Service Area	000055 Refugee Protection and Mangement			
PIAP Output	17030401 Refugees and host communities accessing integrated services			

VOTE: 863 **Kikuube District**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Key Service Area	000055 Refugee Protection and Mangement			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of refugees supported with livelihood interventions	Number	2023-2024	96000	120000
Total Cost of Key Service Area('000)				176,000
Total Cost of Department('000)				3,077,548
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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	2023-2024	30	40
Total Cost of Key Service Area('000)				7,170
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	4	4
Total Cost of Key Service Area('000)				12,948
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2023-2024	400000000	450000000

VOTE: 863 **Kikuube District**

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Total Cost of Key Service Area('000)				33,896
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2023-2024	2	10
Total Cost of Key Service Area('000)				213,469
Total Cost of Department('000)				267,483
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E reports produced	Number	2023-2024	4	4
Total Cost of Key Service Area('000)				19,600
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	2023-2024	2	4
Total Cost of Key Service Area('000)				1,000
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			

VOTE: 863 Kikuube 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	2023-2024	100	240
Total Cost of Key Service Area('000)				183,544
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	2023-2024	16	24
Total Cost of Key Service Area('000)				125,147
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of corruption cases investigated	Number	2023-2024	0	2
Total Cost of Key Service Area('000)				20,000
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
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2025	2	6
Total Cost of Key Service Area('000)				271,674
Total Cost of Department('000)				620,964

VOTE: 863 **Kikuube District**

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of trees planted	Number	2023-2024	10000	15000
Number dairy farmers trained	Number	2023-2024	102	6500
Total Cost of Key Service Area('000)				228,861
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	2023-2024	3200	6500
Number of Urban farmers supported	Number	2023-2024	987	1730
Total Cost of Key Service Area('000)				149,267
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of irrigation systems installed on Govt farms and ranches	Number	2023-2024	10	54
Total Cost of Key Service Area('000)				107,946
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	2023-2024	0	16

VOTE: 863 Kikuube District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010059 Post-harvest handling, storage and processing			
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	2023-2024	240	310
Total Cost of Key Service Area('000)				500,640
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
Laboratory turn around time for diagnostic samples submitted (hrs)	Number	2023-2024	1	12
Total Cost of Key Service Area('000)				9,390
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of cooperatives inspected and audited	Number	2023-2024	18	45
Number of farmer groups registered	Number	2023-2024	88	720
Total Cost of Key Service Area('000)				15,569
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of compliant agro-processing firms	Number	4	1	20
Total Cost of Key Service Area('000)				50,000

VOTE: 863 Kikuube 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	2023-2024	5600	18800
Total Cost of Key Service Area('000)				63,816
Total Cost of Department('000)				1,125,489
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	65% of sick children managed by VHTs recovered.	90% of sick children managed by VHTs recovered.
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024	75% Villages with functional VHTS (existing and trained)	100% Villages with functional VHTS (existing and trained)
% of Parishes with functional Parish Social Services Committees	Percentage	2024/25	75% parishes with functional parish social services committee	100%parishes with functional parish social services committee
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			

VOTE: 863 Kikuube 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
% of Public health emergencies detected within 72 hours	Percentage	2024/25	80% of public health emmergencies are detected on time through active servillence search and situation reporting	100%of public health emmergencies are detected on time through active servillence search and situation reporting
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024	100% of major PHE are are controlled	100% of major PHE are are controlled
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024	02 functional points of entries (PoEs)	02 functional points of entries (PoEs)
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Couple years of protection	Number	2023/2024	4,200(85%) Couple year of protection,	5,000 (100%) Couple year of protection,
Prevalence of anaemia in pregnancy (%)	Percentage	2024/25	27% prevalence of anaemia in pregnant women	5% prevalence of anaemia in pregnant women
% of obstetric & gynaecologic admissions due to abortion	Percentage	2024/25	5% prevalence of positive syphilis among pregnant women	2% prevalence of positive syphilis among pregnant women
% of pregnant women attending ANC who test HIV positive	Percentage	2024/25	95%of pregnant women attending ANC should know their HIV status	100% of pregnant women attending ANC should know their HIV status
Total Cost of Key Service Area('000)				8,391,146

VOTE: 863 Kikuube District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023-2024	45% to 55% of the population knew the three standard HIV prevention methods, consistent with national and comparator community levels.	>50%-70% Know 3 HIV prevention methods of HIV
ART Retention rate at 12 months (%)	Number	2023-2024	82% ART retention at 12 months	95% ART retention at 12 months
% of HIV positive Pregnant women initiated on ART	Percentage	2023-2024	92% HIV positive pregnant women initiated on ART	>95% HIV positive pregnant women initiated on ART
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023-2024	93% of HIV exposed infants with 2nd DNA/PCR done with in 9 months.	100% of HIV exposed infants with 2nd DNA/PCR done with in 9 months.
Number of Safe male circumcisions conducted	Number	2023	Aproximately 9,000 men were circumcised (VVMC)	12,000 men to be circumcised (VVMC)
Total Cost of Key Service Area('000)				27,000
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
% Households with improved sanitation facilities	Percentage	2024	43% improved sanitation coverage.	75% improved sanitation coverage.
PIAP Output	12030801 Climate resilient water supply facilities constructed			

VOTE: 863 **Kikuube 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
No. of climate resilient point water facilities constructed in rural areas	Number	2023-2024	10 - climate resiliency water stations constructed in rural areas	15 - climate resiliency water stations constructed in rural areas
PIAP Output	12030902 Existing water supply upgraded and expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of water meter testing and calibration stations	Number	2023-2024	0-water meter testing and calibration stations	5-0 water meter testing and calibration stations
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	12 monthly sanitation days conducted	12 monthly sanitation days conducted
No. of sanitation awareness creation conducted in urban areas	Number	2024/25	12 Community mobilization for improved household sanitation, hygiene and safe housing, including waste management at community level	24Community mobilization for improved household sanitation, hygiene and safe housing, including waste management at community level
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	2024/25	88	150
Total Cost of Key Service Area('000)	107,059			

VOTE: 863 Kikuube District

Total Cost of Department('000)					8,525,204
Department	060 Education				
Vote Function	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
Key Service Area	000063 Quality Assurance Systems				
PIAP Output	12010101 Improved access to equitable ECCE				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2023-2024	690	800	
Total Cost of Key Service Area('000)					5,205,587
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 existing public primary schools expanded.	Number	2024	58%	63%	
Total Cost of Key Service Area('000)					1,512,040
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	50%	100%	
Total Cost of Key Service Area('000)					706,720
Key Service Area	320159 Secondary Education Services				
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary				

VOTE: 863 **Kikuube District**

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 schools (secondary) with updated/developed annual school improvement plans	Number	2023-2024	7	8
Total Cost of Key Service Area('000)				2,955,305
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
Afirmative action government sponsorship scheme increased from 1000 undergraduate students to 3000 students	Number	2023-204	243	678
Total Cost of Key Service Area('000)				534,891
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	100 students	150 students
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	2025	60%	75%
Total Cost of Key Service Area('000)				167,921

VOTE: 863 Kikuube District

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	90%	100%
Total Cost of Key Service Area('000)				31,552
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of secondary schools inspected at least once per term	Number	2024	90%	100%
Total Cost of Key Service Area('000)				855,829
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2023-2024	5	10
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2023-2024	5	12
Total Cost of Key Service Area('000)				969,361
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	70%	100%
Total Cost of Key Service Area('000)				55,000

VOTE: 863 **Kikuube District**

Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2024	0	1
Total Cost of Key Service Area('000)				6,000
Total Cost of Department('000)				13,000,206
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine manual unpaved	Number	2023-2024	440	440
Total Cost of Key Service Area('000)				488,280
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine mechanised unpaved	Number	2023-2024	52	46
Total Cost of Key Service Area('000)				1,000,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			

VOTE: 863 Kikuube District

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2023-2024	25	52
Number of Safe male circumcisions conducted	Number	0	0	25
Total Cost of Key Service Area('000)				3,000
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
Km of CARs maintained Routine Manual	Number	2023-2024	96	120
Total Cost of Key Service Area('000)				4,000
Total Cost of Department('000)				1,495,280
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2023-2024	3	11
Total Cost of Key Service Area('000)				1,500
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			

VOTE: 863 Kikuube District

Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
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 Safe male circumcisions conducted	Number	2023-2024	4800	5000
Total Cost of Key Service Area('000)				3,000
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of villages with at least one safe water source	Number	2023-2024	250	330
Total Cost of Key Service Area('000)				1,721,132
Total Cost of Department('000)				1,725,632
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	1000	3846
Number of research studies carried out	Number	2025/2026	02	04
Total Cost of Key Service Area('000)				38,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2025	2	04
Total Cost of Key Service Area('000)				436,278

VOTE: 863 Kikuube 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	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	9	20ha
Total Cost of Key Service Area('000)				57,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030101 Forest reserves restored and protected			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of forest reserves protected from illegal activities	Number	2024/25	500ha	1000ha
PIAP Output	06030102 Degraded landscapes restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of degraded landscapes restored	Number	2024	9	20ha
PIAP Output	06030103 Seed production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of quality tree seed , tree seedlings supplied	Number	2024	500000	1000000
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	6	17km
Total Cost of Key Service Area('000)				473,781
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			

VOTE: 863 **Kikuube 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	560007 Regulation and Compliance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024/2025	04	06
Number environmental compliance monitoring and inspections carried out	Number	2024/2025	04	08
Total Cost of Key Service Area('000)				37,948
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 urban roads named		2024	01	2
Total Cost of Key Service Area('000)				24,587
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
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
Number of ecosystems gazetted as special conservation areas	Number	2025/2026	10ha	20ha
Total Cost of Key Service Area('000)				2,000
Total Cost of Department('000)				1,069,594
Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			

VOTE: 863 Kikuube District

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	2023-2024	15	60
Total Cost of Key Service Area('000)				10,000
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	07	11
Total Cost of Key Service Area('000)				112,550
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of caregivers/parents trained on effective parenting of children	Number	2024	157	200
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2024	95	75
Total Cost of Key Service Area('000)				362,243
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	1200	1300

VOTE: 863 Kikuube District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	300	350
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	530	750
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	167	180
Total Cost of Key Service Area('000)				276,539
Total Cost of Department('000)				761,332
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2023-2024	46	65
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	2023-2024	4	4
Number of budget consultative meetings undertaken	Number	2023-2024	1	1
Number of M&E reports produced	Number	2023-2024	4	4

VOTE: 863 Kikuube 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
Number of Monitoring and Evaluation activities undertaken	Number	2023-2024	4	4
Number of performance reports prepared	Number	2023-2024	6	4
Proportion of Plans and budgets implemented on schedule	Number	2023-2024	75	86
No. of Finance Committee meetings organized	Number	2023-2024	4	4
Percentage achievement of performance targets	Number	2023-2024	60	78
BFP prepared by 15th November	List	2023-2024	1	15th November
LG Draft estimates prepared by 15th March	List	2023-2024	Yes	Yes
Total Cost of Key Service Area('000)				422,595
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	2023-2024	4	6
Total Cost of Key Service Area('000)				74,507
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LGs plans aligned to NDP	Number	2024-2025	1	8
Total Cost of Key Service Area('000)				51,471
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			

VOTE: 863 Kikuube 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
Number of Indicators compiled from Non -tradition data sources	Number	2023-2024	8	12
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	2023-2024	0	5
Total Cost of Key Service Area('000)				41,200
Total Cost of Department('000)				590,773
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2023-2024	0	1
Total Cost of Key Service Area('000)				7,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2023-2024	58	85
Total Cost of Key Service Area('000)				800

VOTE: 863 Kikuube District

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	2023-2024	4	4
Total Cost of Key Service Area('000)				99,623
Total Cost of Department('000)				107,423
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024	4	10
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2025	3	5
Total Cost of Key Service Area('000)				17,795
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of local content assesments Undertaken	Number	2024-2025	0	10
No of local service providers acquiring Public contracts	Number	2024-2025	3	7
Number of start-ups registered	Number	2024-2025	2	4
PIAP Output	07020901 Increased local consumption and production			

VOTE: 863 Kikuube 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
No of Capacity assesments Conducted	Number	2024-2025	1	2
Total Cost of Key Service Area('000)				18,541
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2024-2025	2 Trade sensitization Meetings	4 Trade sensitization Meetings
No. Export Business Clinics held	Number	2024-2025	2	6
Total Cost of Key Service Area('000)				74,206
Total Cost of Department('000)				110,542

VOTE: 863 **Kikuube District**

N/A