

# VOTE: 865 Kiryandongo District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	11 Digital Transformation			
<b>Key Service Area</b>	300010 Innovation Fund Management			
<b>PIAP Output</b>	11010102 Government service delivery units connected to the Broadband infrastructure			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools and tertiary institutions connected to High speed internet	Number	2024	01 Tertiary connected	83 Schools connected
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	02	04
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	14060111 Property Management Expenses and utilities paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities managed	Number	2024	10 Facilities managed	30 Facilities managed
<b>Total Cost of Key Service Area('000)</b>				<b>383,366</b>
<b>Key Service Area</b>	000008 Records Management			
<b>PIAP Output</b>	14060109 Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of mails received, processed and dispatched per vote	Number	2024	1200 Mails received, processed and dispatched	1500 Mails received, processed and dispatched

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Total Cost of Key Service Area('000)</b>				<b>15,100</b>
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	14060110 Communication and Public Relations Coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of media engagements conducted per vote	Number	2024	156 Engagements coordinated	160 Engagements coordinated
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>	14060102 Staff salaries and related costs paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024	1500	1700
<b>Total Cost of Key Service Area('000)</b>				<b>3,327,004</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14030201 Capacity of public servants enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of public officers trained under the National Service Scheme	Number	2024	50 Staff trained	100 Staff trained
<b>Total Cost of Key Service Area('000)</b>				<b>60,975</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>PIAP Output</b>	17040104 Human Resource function in LGs strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of approved LG staff positions filled.	Number	2024	46% of approved structured filled	80% of approved structured filled
<b>Total Cost of Key Service Area('000)</b>				<b>22,244</b>

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<b>Total Cost of Department('000)</b>					<b>3,830,690</b>
<b>Department</b>	020 Finance				
<b>Vote Function</b>	10 Financial Management and Accountability (LG)				
<b>Programme</b>	12 Human Capital Development				
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming				
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)		Number	2024	02	02
<b>Total Cost of Key Service Area('000)</b>					<b>2,000</b>
<b>Programme</b>	16 Governance And Security				
<b>Key Service Area</b>	000061 Management of Government Accounts				
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
Number of performance audits undertaken		Number	2025	04	06
<b>Total Cost of Key Service Area('000)</b>					<b>349,459</b>
<b>Programme</b>	17 Regional Balanced Development				
<b>Key Service Area</b>	560080 Local Revenue Collection				
<b>PIAP Output</b>	17020101 Local revenue mobilized and generated				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
Local revenue mobilized and generated		Number	2024	13 LLGs Mobilised for revenue collections	13 LLGs Mobilised for revenue collections
<b>Total Cost of Key Service Area('000)</b>					<b>24,000</b>
<b>Programme</b>	18 Development Plan Implementation				
<b>Key Service Area</b>	000004 Finance and Accounting				
<b>PIAP Output</b>	18020201 Local Government own source revenue growth				

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage increase in own source revenue	Percentage	2024	07%	15%
<b>Total Cost of Key Service Area('000)</b>	<b>17,500</b>			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
LG Draft estimates prepared by 15th March	List	2024	01	01
<b>Total Cost of Key Service Area('000)</b>	<b>26,000</b>			
<b>Total Cost of Department('000)</b>	<b>418,959</b>			
<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000078 Land Management			
<b>PIAP Output</b>	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of planning and budgeting documents produced	Number	2024	04	04
<b>Total Cost of Key Service Area('000)</b>	<b>20,000</b>			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	14060108 Procurement and Disposal Services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of procurement and disposal report prepared	Number	2024	04 Reports	04 Reports
<b>Total Cost of Key Service Area('000)</b>	<b>14,204</b>			

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000049 Recruitment services			
<b>PIAP Output</b>	14060105 Human Resources managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of staff supported to undertake their roles and responsibilities	Number	2025	07	07
<b>Total Cost of Key Service Area('000)</b>	<b>43,252</b>			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring exercises conducted on service delivery	Number	2024	30	60 Visits
<b>Total Cost of Key Service Area('000)</b>	<b>272,852</b>			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	16040401 Prevention, enforcement and prosecution of corruption cases improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No.of random targeted inspections conducted.	Number	2024	09	14
<b>Total Cost of Key Service Area('000)</b>	<b>25,000</b>			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000010 Leadership and Management			
<b>PIAP Output</b>	17040201 Capacity of LG Leaders built			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of LG Elected Leaders inducted	Number	2024	40	150
<b>Total Cost of Key Service Area('000)</b>	<b>339,100</b>			
<b>Total Cost of Department('000)</b>	<b>714,408</b>			

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<b>Department</b>	040 Production and Marketing
<b>Vote Function</b>	10 Agricultural Extension
<b>Programme</b>	01 Agro-Industrialization
<b>Key Service Area</b>	000089 Climate Change Mitigation
<b>PIAP Output</b>	01011101 Climate smart agricultural practices undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of farms and ranches fully demarcated	Number	2024-2025	5000	1000
Number dairy farmers trained	Number	2024-2025	3000	3000
Number of farming households using biogas system	Number	2024-2025	5	10
Number of youth groups engaged in commercial fodder production and conservation	Number	2024-2025	0	1
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2024-2025	30	200

**Total Cost of Key Service Area('000)** **339,621**

<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation
<b>PIAP Output</b>	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	2024-2025	1000	1000
Number of hectares acquired	Number	2024/2025 FY	0	4 hectares
Number of Urban farmers supported	Number	2024-2025	3000	3000

**Total Cost of Key Service Area('000)** **1,381,717**

<b>Key Service Area</b>	010074 Vector and disease control
<b>PIAP Output</b>	01010902 Pest, vector and disease diagnosis and control capacity enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Doses of the FMD vaccines produced (million doses)	Number	2024-2025	0.03	0.05
Integrated pest and disease management packages	Number	2023-2024	1	5
Number of apiculture establishments inspected and certified	Number	2024-2025	10	20

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010074 Vector and disease control			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2024-2025	33	33
Number of Households supported with pest, vector and disease control inputs	Number	2024-2025	8000	10000
Number of vaccine doses acquired (million doses)	Number	2024-2025	30000	20000
<b>Total Cost of Key Service Area('000)</b>				<b>100,611</b>
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010036 Water for production management systems			
<b>PIAP Output</b>	01010502 On-farm water for production infrastructure established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of micro-irrigation systems established	Number	2024-2025	100	1
Number of solar powered small-scale irrigation systems constructed	Number	2024-2025	80	30
<b>Total Cost of Key Service Area('000)</b>				<b>151,508</b>
<b>Key Service Area</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output</b>	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of post-harvest and storage facilities certified or licensed	Number	2024-2025	5	5
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024-2025	500	1000
<b>Total Cost of Key Service Area('000)</b>				<b>33,285</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010901 Antimicrobial resistance and disease surveillance enhanced			

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010074 Vector and disease control			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of surveillance and outbreak investigations undertaken	Number	2024-2025	1000	1000
<b>Total Cost of Key Service Area('000)</b>				<b>39,031</b>
<b>Key Service Area</b>	010082 Cooperatives Establishment and Management			
<b>PIAP Output</b>	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of farmer groups, MSME, Cooperatives trained	Number	2025	1500	50
Number of farmer groups registered	Number	2024-2025	350	100
<b>Total Cost of Key Service Area('000)</b>				<b>15,097</b>
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Urban farmers supported	Number	2024	200	1000 Farmers supported
<b>Total Cost of Key Service Area('000)</b>				<b>94,624</b>
<b>Total Cost of Department('000)</b>				<b>2,155,494</b>
<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>PIAP Output</b>	12030101 Integrated community health services package rolled out in all villages			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>965,991</b>
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Public health emergencies detected within 72 hours	Percentage	2024	5%	10%
<b>Total Cost of Key Service Area('000)</b>				<b>493,866</b>
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024	88%	95%
<b>Total Cost of Key Service Area('000)</b>				<b>6,000</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12050508 Social Risk Management in projects and programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of scial risk management reports done	Number	2024	01	10 projects
<b>Total Cost of Key Service Area('000)</b>				<b>6,000</b>

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<b>Department</b>	050 Health			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	12030710 Adherence to client charter and ethical code of conduct by health workers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024	360	380
<b>Total Cost of Key Service Area('000)</b>	<b>8,113,335</b>			
<b>Key Service Area</b>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2024	24 Health facilities	24 Health facilities
<b>Total Cost of Key Service Area('000)</b>	<b>47,337</b>			
<b>Key Service Area</b>	320135 Sanitation and hygiene Services			
<b>PIAP Output</b>	12030102 Strengthen enforcement of health/WASH-related legislation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Households with improved sanitation facilities	Percentage	2024	82%	90%
<b>PIAP Output</b>	12031003 Sanitation awareness creation campaigns conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of annual sanitation awareness campaigns conducted in LGs	Number	2024	12	12
<b>Total Cost of Key Service Area('000)</b>	<b>11,000</b>			
<b>Total Cost of Department('000)</b>	<b>9,643,529</b>			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of secondary schools inspected at least once per term	Number	2024	76 Primary schools inspected once a term	76 Primary schools inspected once a term
<b>Total Cost of Key Service Area('000)</b>				<b>7,595,900</b>
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of secondary schools inspected at least once per term	Number	2024	07 schools	08 Schools
<b>Total Cost of Key Service Area('000)</b>				<b>953,940</b>
<b>Key Service Area</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024	07 Sec Schools	08 Sec Schools
<b>Total Cost of Key Service Area('000)</b>				<b>3,274,263</b>
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of TVET Institutions constructed and Equiped	Number	1 Technical Institute supported to offer Skill training .	1 Technical Institute supported to offer Skill training .	1 Technical Institute supported to offer Skill training .
<b>Total Cost of Key Service Area('000)</b>				<b>942,292</b>
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020201 Strengthened Skills acquisition and development framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Human Capital and Institutional Capacity for electric mobility developed	List	50 students under government sponsorship	50 students sponsored by government	50 students under government sponsorship
<b>Total Cost of Key Service Area('000)</b>				<b>167,921</b>
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Pre-primary, primary and secondary schools inspected	Percentage	2024	80% of schools inspected and assessed	100% of schools inspected and assessed
<b>Total Cost of Key Service Area('000)</b>				<b>45,124</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			

# VOTE: 865 Kiryandongo District

<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024	03 Inspectors	05 Inspectors
<b>Total Cost of Key Service Area('000)</b>				<b>797,103</b>
<b>Key Service Area</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024	09 Schools	14 Schools
<b>Total Cost of Key Service Area('000)</b>				<b>939,847</b>
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of training facilities constructed and equipped	Number	2024	03 Events supported	03 Events supported
<b>Total Cost of Key Service Area('000)</b>				<b>40,000</b>
<b>Total Cost of Department('000)</b>				<b>14,756,389</b>
<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09030101 Cost-efficient technologies for road construction and maintenance implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of km of low volume roads sealed	Number	2025	56.5 KM Worked on	85.5 Km worked on

# VOTE: 865 Kiryandongo District

<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Total Cost of Key Service Area('000)</b>				<b>2,341,811</b>
<b>Key Service Area</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09020101 Road Transport infrastructure Maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Km of Road Network maintained in new cities Routine Manual Unpaved	Number	2024	409 Km	429 Km
<b>Total Cost of Key Service Area('000)</b>				<b>40,000</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	02	04
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Total Cost of Department('000)</b>				<b>2,391,811</b>
<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of climate change action plans prepared	Number	2024	02	05
<b>Total Cost of Key Service Area('000)</b>				<b>10</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			

# VOTE: 865 Kiryandongo District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	01	02
<b>Total Cost of Key Service Area('000)</b>				<b>10</b>
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of climate resilient point water facilities constructed in rural areas	Number	2024	700	10
<b>Total Cost of Key Service Area('000)</b>				<b>881,790</b>
<b>Total Cost of Department('000)</b>				<b>881,810</b>
<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	06010202 National and Transboundary Catchment Management Plans prepared			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area (hectares) of degraded water catchments protected and restored	Number	2023	35	10
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of climate change action plans prepared	Number	2023	2	1
<b>Total Cost of Key Service Area('000)</b>				<b>533,935</b>
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06040101 New green efficient technologies and best practices promoted			

# VOTE: 865 Kiryandongo District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities/entities using green efficient technology and practices	Number	2023	5	8
<b>Total Cost of Key Service Area('000)</b>				<b>7,796</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023-2024	18	20
Number of ecosystems gazetted as special conservation areas	Number	2023-2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>80,000</b>
<b>Key Service Area</b>	140035 Land Information Management			
<b>PIAP Output</b>	06030305 Wetland resources knowledge and information products produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of wetland resources knowledge and information products	Number	2024	0	0
<b>Total Cost of Key Service Area('000)</b>				<b>20,000</b>
<b>Key Service Area</b>	140038 Environmental Safeguards			
<b>PIAP Output</b>	06030102 Degraded landscapes restored			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area (ha) of degraded landscapes restored	Number	2023-2024	18	20
<b>Total Cost of Key Service Area('000)</b>				<b>6,328</b>
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation strengthened			

# VOTE: 865 Kiryandongo District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	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	2023-24	5	10
Number of environment compliance audits processed	Number	2023-2024	3	5
Number environmental compliance monitoring and inspections carried out	Number	2023-2024	40	60
<b>Total Cost of Key Service Area('000)</b>				<b>60,000</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	280002 Physical Planning			
<b>PIAP Output</b>	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		2024-2025	3	4
Number of Detailed Plans developed		2023-2024	5	6
<b>Total Cost of Key Service Area('000)</b>				<b>34,000</b>
<b>Total Cost of Department('000)</b>				<b>742,059</b>
<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders at national and local government level capacity developed	Number	15 CBS staff on payroll	15 CBS staff on payroll	19 CBS staff on payroll
<b>Total Cost of Key Service Area('000)</b>				<b>140,000</b>

# VOTE: 865 Kiryandongo District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000055 Refugee Protection and Mangement			
<b>PIAP Output</b>	17030401 Refugees and host communities accessing integrated services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage of refugees accessing health services	Percentage	73,000 refugees	73,000 refugees	153,000 refugees
<b>Total Cost of Key Service Area('000)</b>				<b>365,662</b>
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	1 District sexual harassment workplace policy, 14 Sensitizations and dialogues on GBV/ VAC conducted,	1 District sexual harassment workplace policy, 14 Sensitizations and dialogues on GBV/ VAC conducted	1 District sexual harassment workplace policy, 24 Sensitizations and dialogues on GBV/ VAC conducted
<b>Total Cost of Key Service Area('000)</b>				<b>41,303</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010402 Compliance to the delivery of Early Childhood Development services strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	78 ICOLEW Classes equipped to deliver ECD sessions	72 ICOLEW Classes equipped to deliver ECD sessions	82 ICOLEW Classes equipped to deliver ECD sessions
<b>Total Cost of Key Service Area('000)</b>				<b>27,227</b>

# VOTE: 865 Kiryandongo District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000036 Strategies and Project Development			
<b>PIAP Output</b>	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of caregivers/parents trained on effective parenting of children	Number	1410 parents trained on parenting practices	1365 parents trained on parenting practices	1500 parents trained on parenting practices
<b>Total Cost of Key Service Area('000)</b>				<b>873,040</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of D/CDOs trained on effective parenting of children	Number	2024	13	13
<b>Total Cost of Key Service Area('000)</b>				<b>440,744</b>
<b>Key Service Area</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	17 PWD groups supported, 6 SEGOP groups supported	10 PWD groups supported, 4 SEGOP groups supported	20 PWD groups supported, 6 SEGOP groups supported
<b>Total Cost of Key Service Area('000)</b>				<b>39,034</b>
<b>Total Cost of Department('000)</b>				<b>1,927,010</b>
<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			

# VOTE: 865 Kiryandongo District

<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of quarterly Performance reports produced.	Number	2024	4 Quarterly reports Produced	4 Quarterly reports Produced
Proportion of Plans and budgets implemented on schedule	Number	2024	100%	100%
Number of budget consultative meetings undertaken	Number	2024	01	01
BFP prepared by 15th November	List	2024	01	01
LG Draft estimates prepared by 15th March	List	2024	01	01
<b>Total Cost of Key Service Area('000)</b>				<b>470,883</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of M&E activities conducted	Number	2024	08 Monitoring reports produced	08 Monitoring reports produced
<b>Total Cost of Key Service Area('000)</b>				<b>78,975</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of M&E activities conducted	Number	2024	08	08
Number of Indicators compiled from Non -tradition data sources	Number	2024	14	20 indicators
<b>Total Cost of Key Service Area('000)</b>				<b>40,488</b>
<b>Total Cost of Department('000)</b>				<b>590,346</b>

# VOTE: 865 Kiryandongo District

<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	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	06 Internal audit reports produced	06 Internal audit reports produced
<b>Total Cost of Key Service Area('000)</b>				<b>138,487</b>
<b>Total Cost of Department('000)</b>				<b>138,487</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	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	25.	33.
<b>Total Cost of Key Service Area('000)</b>				<b>121,435</b>
<b>Total Cost of Department('000)</b>				<b>121,435</b>

**VOTE: 865** Kiryandongo District

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N/A