

# VOTE: 867 Kitagwenda District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<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	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>23,100</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>
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024/25	70%	90%
<b>Total Cost of Key Service Area('000)</b>				<b>13,500</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>
				2025/26
No. of media engagements conducted per vote	Number	2024/25	35	52
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</b>
<b>Key Service Area</b>	390017 Public Service Performance management			
<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>
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2025	1195	1255
<b>Total Cost of Key Service Area('000)</b>				<b>60,055</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			

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024/25	7	13
Number of health service facilities monitored	Number	2024/25	7	13
<b>Total Cost of Key Service Area('000)</b>				<b>583,200</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024/25	55%	75%
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024/25	60%	75%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024/25	50%	70%
<b>Total Cost of Key Service Area('000)</b>				<b>2,784,508</b>
<b>Total Cost of Department('000)</b>				<b>3,472,363</b>
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024	1	1
Number of Reviews conducted	Number	2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>33,000</b>

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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>PIAP Output</b>	18020101 Increased Domestic revenue			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Domestic revenue to GDP (%)	Percentage	2025	2025	2025-2026
<b>Total Cost of Key Service Area('000)</b>				<b>173,290</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>
				<b>2025/26</b>
Number of budget consultative meetings undertaken	Number	2025		1
Number of Monitoring and Evaluation activities undertaken	Number	2025		4
Percentage achievement of performance targets	Number	2025		75
<b>Total Cost of Key Service Area('000)</b>				<b>93,800</b>
<b>Total Cost of Department('000)</b>				<b>300,090</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>
				<b>2025/26</b>
Number of planning and budgeting documents produced	Number	3	3	
<b>Total Cost of Key Service Area('000)</b>				<b>5,500</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			

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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>	000007 Procurement and Disposal Services			
<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	2024/25	12	12
<b>Total Cost of Key Service Area('000)</b>	<b>5,500</b>			
<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>
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024/25	200	2025-2026
<b>Total Cost of Key Service Area('000)</b>	<b>43,000</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>
				2025/26
Number of Public Infrastructure works inspected	Number	2024/25	10	2025-2026
<b>Total Cost of Key Service Area('000)</b>	<b>657,327</b>			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<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>
				2025/26
Number of monitoring field visits conducted	Number	2024/25	6	2025/2026
<b>Total Cost of Key Service Area('000)</b>	<b>40,000</b>			
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of performance audits undertaken	Number	2025		4
<b>Total Cost of Key Service Area('000)</b>				<b>34,456</b>
<b>Total Cost of Department('000)</b>				<b>785,784</b>
<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>	010016 Farmer mobilisation and sensitisation			
<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>
				2025/26
Number of Urban farmers supported	Number	2025	45000	58000
<b>Total Cost of Key Service Area('000)</b>				<b>967,789</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2025	9	18
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</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>
				2025/26
Number of micro-irrigation systems established	Number	2025	34	38

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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>Total Cost of Key Service Area('000)</b>				<b>125,883</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	4	12
<b>Total Cost of Key Service Area('000)</b>				<b>105,138</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010901 Antimicrobial resistance and disease surveillance 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>
Number of surveillance and outbreak investigations undertaken	Number	2024	2	8
<b>PIAP Output</b>	01010903 Pest, vector and disease diagnosis and control 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 animal movement control centres constructed	Number	2024	4	8
<b>Total Cost of Key Service Area('000)</b>				<b>43,000</b>
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020401 Agro-processing and value addition standards developed and adhered to			
<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 compliant agro-processing firms	Number	2024	19	34
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			

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<b>Department</b>	040 Production and Marketing			
<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>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 farmers supported through the nucleus farms	Number	2025	12000	25000
<b>Total Cost of Key Service Area('000)</b>				<b>121,031</b>
<b>Total Cost of Department('000)</b>				<b>1,382,842</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			
<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 sick children who were managed by VHTs who recovered	Percentage	2024	20%	15%
<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	2025	0	50%
<b>PIAP Output</b>	12030501 Increased demand and uptake of reproductive health 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>
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2024	0	20%
Prevalence of anaemia in pregnancy (%)	Percentage	20224	20%	10%
% of obstetric & gynaecologic admissions due to abortion	Percentage	2024	0	15%
% of pregnant women attending ANC who test HIV positive	Percentage	2024	68%	80%

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<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Total Cost of Key Service Area('000)</b>				<b>6,060,473</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	2025	50%	70%
<b>Total Cost of Key Service Area('000)</b>				<b>9,000</b>
<b>Total Cost of Department('000)</b>				<b>6,069,473</b>
<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>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12010301 Improved regulatory and quality assurance system for ECCE			
<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 ECCE centres registered	Number	2024/25	42000	42000
<b>Total Cost of Key Service Area('000)</b>				<b>4,247,587</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<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	2024-25	2	6
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			

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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>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 classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/25	65%	85%
<b>Total Cost of Key Service Area('000)</b>				<b>910,880</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 private primary schools inspected at least once per term	Number	2024/25	27	40
<b>Total Cost of Key Service Area('000)</b>				<b>611,440</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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2025	3	5
Number of private primary schools inspected at least once per term	Number	2024	68	68
<b>Total Cost of Key Service Area('000)</b>				<b>4,268,292</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>	12020401 Employer led TVET and Higher education curriculum management system implemented			

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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 new TVET Curricula developed	Number	2024/25	2	2
<b>Total Cost of Key Service Area('000)</b>	<b>1,183,933</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	2024/25	2	2
<b>Total Cost of Key Service Area('000)</b>	<b>290,515</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, sanitation, 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	2024/25	65%	95%
<b>Total Cost of Key Service Area('000)</b>	<b>57,536</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			
<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 School Management Committees trained in leadership and management	Number	2024/25	68	68
Number of secondary schools inspected at least once per term	Number	2024/25	5	7
<b>Total Cost of Key Service Area('000)</b>	<b>102,100</b>			

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<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>	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 permanent classrooms in public primary schools constructed or rehabilitated	Number	2024/25	6	8
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/25	17	37
<b>Total Cost of Key Service Area('000)</b>				<b>705,667</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	12060401 Enhanced Professional sports and participation			
<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 qualified sports administrators and technical officials trained	Number	2024/25	136	136
<b>Total Cost of Key Service Area('000)</b>				<b>50,000</b>
<b>Vote Function</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320161 Special Needs Education			
<b>PIAP Output</b>	12011102 Improved learning environment for SNE Learners			
<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 level SNE officers trained in special needs education	Number	2024/25	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>12,440,949</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>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09020101 Road Transport infrastructure Maintained			

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<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>	260002 District , Urban and Community Access Road Maintenance			
<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 CARs maintained Routine Manual	Number	2024	134	234
<b>Total Cost of Key Service Area('000)</b>				<b>313,597</b>
<b>Key Service Area</b>	260009 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 CARs maintained Routine Manual	Number	2024	278	387
<b>Total Cost of Key Service Area('000)</b>				<b>1,000,000</b>
<b>Total Cost of Department('000)</b>				<b>1,313,597</b>
<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>	000016 Environment, Social Health and Safety			
<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 piped water supply systems constructed in rural areas	Number	2024-2025	13	14
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	1042	1044
No. of villages with at least one safe water source	Number	2024-2025	227	237
<b>Total Cost of Key Service Area('000)</b>				<b>434,097</b>
<b>Total Cost of Department('000)</b>				<b>434,097</b>

# VOTE: 867 Kitagwenda 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>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation 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 environmental compliance monitoring and inspections carried out	Number	2024/2025	48	56
<b>Total Cost of Key Service Area('000)</b>				<b>430,533</b>
<b>Key Service Area</b>	000040 Inventory Management			
<b>PIAP Output</b>	06030306 Wetlands mapped across the country and the National wetland Inventory updated			
<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 district Inventory reports	Number	2024	18	28
<b>Total Cost of Key Service Area('000)</b>				<b>13,500</b>
<b>Key Service Area</b>	000090 Climate Change Adaptation			
<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	2025	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</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	2024/2025	58km	80km
<b>Total Cost of Key Service Area('000)</b>				<b>64,000</b>
<b>Key Service Area</b>	140038 Environmental Safeguards			
<b>PIAP Output</b>	06030306 Wetlands mapped across the country and the National wetland Inventory updated			

# VOTE: 867 Kitagwenda 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>	140038 Environmental Safeguards			
<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 district Inventory reports	Number	2024/2025	18	35
<b>Total Cost of Key Service Area('000)</b>				<b>41,112</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			
<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 Detailed Plans developed		2024/25	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>4,500</b>
<b>Total Cost of Department('000)</b>				<b>555,645</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>	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
<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 barazas conducted	Number	2025	20	200
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2025	20	100
<b>PIAP Output</b>	12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
<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 media programs broadcast on national development initiatives.	Number	2025	10	100

# VOTE: 867 Kitagwenda District

<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>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 NDP IV programmes content translated in various indeginous languages	Number	2025	0	20
<b>PIAP Output</b>	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			
<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 people participating in the civic education program	Number	10,0000	1000	24,000
<b>PIAP Output</b>	12070303 Mindset change trainings mainstreamed in public service.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Mindset change trainings organised in public service.	Number	2025	100	400
<b>Total Cost of Key Service Area('000)</b>	<b>13,090</b>			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<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	1	2
<b>Total Cost of Key Service Area('000)</b>	<b>1,204</b>			
<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			

# VOTE: 867 Kitagwenda 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>	000021 Gender Mainstreaming 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 GBV cases reported	Number	2025	300	1000
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2025	200	800
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2025	370	1400
<b>Total Cost of Key Service Area('000)</b>				<b>12,391</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	2025	10	400
<b>Total Cost of Key Service Area('000)</b>				<b>38,700</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children			
<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	2025	50	100
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2025	40%	80%
<b>PIAP Output</b>	12010801 Programmes for protection and Strengthening the Family Institution in Uganda 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>
No. of families accessing Counseling services	Number	2025	600	700

# VOTE: 867 Kitagwenda 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>	010008 Capacity Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of Community Outreach programmes conducted	Number	2025	100	500
<b>Total Cost of Key Service Area('000)</b>				<b>129,933</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>
				2025/26
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2025	4	10
<b>Total Cost of Key Service Area('000)</b>				<b>22,760</b>
<b>Total Cost of Department('000)</b>				<b>218,078</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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of quarterly Performance reports produced.	Number	2025		4
<b>Total Cost of Key Service Area('000)</b>				<b>142,498</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>
				2025/26
Number of M&E activities conducted	Number	2024/25	15	25
<b>Total Cost of Key Service Area('000)</b>				<b>49,275</b>

# VOTE: 867 Kitagwenda 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>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18010202 Aligned Development Plans to NDP			
<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 LGs plans aligned to NDP	Number	2024/25	15	25
<b>Total Cost of Key Service Area('000)</b>				<b>28,275</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 Indicators compiled from Non -tradition data sources	Number	2024	18	25
<b>Total Cost of Key Service Area('000)</b>				<b>5,000</b>
<b>Total Cost of Department('000)</b>				<b>225,048</b>
<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			
<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	2024-2025	10	12
<b>Total Cost of Key Service Area('000)</b>				<b>117,611</b>
<b>Total Cost of Department('000)</b>				<b>117,611</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	000034 Education and Skills Development			
<b>PIAP Output</b>	05040102 Apprenticeship programmes conducted			

# VOTE: 867 Kitagwenda District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	000034 Education and Skills Development			
<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 apprentices enrolled	Number	2025	200	600
No. of apprentices completing the trainings	Number	2025	13	20
<b>Total Cost of Key Service Area('000)</b>				<b>5,000</b>
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism promoted			
<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 domestic campaigns conducted	Number	2025	4	15
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2025	0	5%
<b>Total Cost of Key Service Area('000)</b>				<b>9,990</b>
<b>Key Service Area</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05030101 Wildlife Protected Areas maintained and developed			
<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 wildlife protected areas managed.	Number	2025	4	09
<b>Total Cost of Key Service Area('000)</b>				<b>5,000</b>
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	07020603 Capacity of local service providers 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>
No of local content assesments Undertaken	Number	2025	20	50
Number of start-ups registered	Number	2025	10	20
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>

# VOTE: 867 Kitagwenda District

<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			
<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. Export Business Clinics held	Number	2025	0	6
<b>Total Cost of Key Service Area('000)</b>				<b>69,466</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>
% of Population who know 3 methods of HIV prevention	Percentage	2025	40%	80%
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	07020901 Increased local consumption and production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% increase in local consumption and production	Percentage	2025	30%	70%
<b>Total Cost of Key Service Area('000)</b>				<b>14,419</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000045 Support to Local Governments			
<b>PIAP Output</b>	17010501 PPP Agreements and Policies signed			
<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 Business Associations formed/strengthened	Number	2025	50	100
<b>PIAP Output</b>	17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs			

# VOTE: 867 Kitagwenda District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000045 Support to Local Governments			
<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 entrepreneurs utilizing ICT Business development centers	Number	2025	10	30
<b>PIAP Output</b>	17010503 Improved employment opportunities through ICT skill development			
<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 trained individuals that have established new business/startups	Number	2025	200	390
<b>PIAP Output</b>	17030101 Special livelihood programs designed and 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 households benefiting from the special livelihood programs/projects	Number	2025	600	1700
<b>Total Cost of Key Service Area('000)</b>	<b>47,318</b>			
<b>Key Service Area</b>	000080 Economic Integration and Market Access			
<b>PIAP Output</b>	17010401 Increased access to markets			
<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 local markets established	Number	2025	13	50
Number of Local SMEs linked to Local, Regional and Global markets	Number	2025	00	10
Number of Bulking Storage Facilities constructed	Number	2025	5	10
Number of Agroprocessing facilities constructed	Number	2025	20	35
<b>Total Cost of Key Service Area('000)</b>	<b>5,929</b>			
<b>Total Cost of Department('000)</b>	<b>169,123</b>			

**VOTE: 867** Kitagwenda District

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N/A