

VOTE: 868 Kitgum District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2024-25	500	500
Total Cost of Key Service Area('000)				242,265
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
Number of performance reports prepared	Number	3	3	
Total Cost of Key Service Area('000)				8,000
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024-25	500	500
Total Cost of Key Service Area('000)				7,782
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2024-25	12	12
Total Cost of Key Service Area('000)				7,782
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			

VOTE: 868 Kitgum District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
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	FY 2024-25	1500000	1500000
PIAP Output	14060103 Emoluments to Former Leaders Paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Former Leaders paid emoluments	Number	2024-25	400	400
PIAP Output	14060104 Cross cutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of crosscutting issues mainstreamed per vote	Number	2024-25	8	8
Total Cost of Key Service Area('000)				5,940,418
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	2024-25	10	10
Total Cost of Key Service Area('000)				57,252
Key Service Area	390017 Public Service Performance management			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2026	4	
Total Cost of Key Service Area('000)				12,000

VOTE: 868 Kitgum District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2025/2026	12	12
Number of monitoring field visits conducted	Number	2024-25	12	12
Total Cost of Key Service Area('000)				96,388
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024-25	70	70
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024-25	90	90
Total Cost of Key Service Area('000)				24,443
Total Cost of Department('000)				6,396,331
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2024-25	230 million	328 million
Total Cost of Key Service Area('000)				19,780
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			

VOTE: 868 Kitgum District

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2024-25	13	20
Total Cost of Key Service Area('000)				276,964
Total Cost of Department('000)				296,744
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of planning and budgeting documents produced	Number	2024-2025	1	1
Number of M&E reports produced	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				8,867
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024-25	4	4 meetings conducted by procurement committees
Total Cost of Key Service Area('000)				11,434
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			

VOTE: 868 **Kitgum District**

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-25		Two recruitment exercises done
No. of staff supported to undertake their roles and responsibilities	Number	2024-2025	1500	1500
Total Cost of Key Service Area('000)				60,686
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024-25	2024-25	4 Monitorings conducted
Number of Public Infrastructure works inspected	Number	2024-2025	20	30
Number of health service facilities monitored	Number	2024-2025	22	22
Total Cost of Key Service Area('000)				300,522
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of corruption cases investigated	Number	2024-25		4 PAC meetings conducted
No.of random targeted inspections conducted.	Number	2024-2025	2	6
Proportion of existing forensic and special audit requests undertaken	Number	2024-25	0	5
Percentage of reported public complaints relating to corruption investigated	Percentage	2024-2025	0	90
Total Cost of Key Service Area('000)				28,867

VOTE: 868 Kitgum District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
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	2024-25	2024-25	6 committee and 6 Full council meeting Reports produced
Total Cost of Key Service Area('000)			444,401	
Total Cost of Department('000)			854,778	
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 farms and ranches fully demarcated	Number	2024-25	34 farms	46 farms
Total Cost of Key Service Area('000)			113,071	
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-25	32,000 households	36,000 households
Total Cost of Key Service Area('000)			1,789,994	
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 868 Kitgum District

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	1 paln	1 plan
Total Cost of Key Service Area('000)				224,085
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	2024-2025	96.7%	98
Total Cost of Key Service Area('000)				6,000
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
Number of solar powered small-scale irrigation systems constructed	Number	2024-25	4 staff monthly salaries & transport allowances paid for 12 months	4 staff salaries & transport allowances paid for 12 months
Total Cost of Key Service Area('000)				99,981
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024-25	7,000 actors	8,000 actors

VOTE: 868 Kitgum District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Total Cost of Key Service Area('000)				116,424
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
Quarterly antimicrobial surveys undertaken	Number	2024-25	4 surveys	4 surveys in all the LLGs
Total Cost of Key Service Area('000)				2,752
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of processors trained in adherence to standards	Number	2024-25	8 sites established	10 sites
Total Cost of Key Service Area('000)				164,464
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 Urban farmers supported	Number	FY 2024-25	200	300
Total Cost of Key Service Area('000)				158,441
Total Cost of Department('000)				2,675,210
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			

VOTE: 868 Kitgum 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 sick children who were managed by VHTs who recovered	Percentage	2024-2025	70	90
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024-2025	0	83
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024	100	100
% of Parishes with functional Parish Social Services Committees	Percentage	2024-2025	30	83
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	2024-2025	24%	40%
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2024-2025	2%	2%
Prevalence of anaemia in pregnancy (%)	Percentage	2024-2025	20%	15%
% of pregnant women attending ANC who test HIV positive	Percentage	2024-2025	3.8%	4
Total Cost of Key Service Area('000)				9,774,376
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
PIAP Output	12030201 Access to malaria prevention and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who slept under an ITN the night before the survey	Percentage	2024-2025	85%	90
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2024-2025	92%	95
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			

VOTE: 868 Kitgum District

Department	050 Health			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	90	100
PIAP Output	12030203 Access to prevention, treatment and control of TB and leprosy services improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
NTB/L Prevention and Control Strategy developed and disseminated	Number	2024-2025	4	5
TB treatment coverage rate (%)	Percentage	2024-2025	90	95
TB treatment success rate (%)	Percentage	2024-2025	82..9	90
% of Leprosy cases with grade 2 disability	Percentage	2024-2025	0%	5%
Number of CAST+ campaigns conducted	Number	2024-2025	2	2
PIAP Output	12030204 Access to NTDs Services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Planned mass drug administration for NTDs conducted	Percentage	2024-2025	100%	100%
Number of Health workers oriented on NTD management	Number	2024-2025	250	350
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024-2025	80	2025-2025
Number of functional POEs	Number	2024-25	3	3
% of National & RRHs undertaking AMR monitoring	Percentage	2024-2025	100	100
Total Cost of Key Service Area('000)				787,738

VOTE: 868 Kitgum 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 HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-2025	81.4	90
Number of Safe male circumcisions conducted	Number	2024-2025	200	300
Total Cost of Key Service Area('000)				5,200
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2024-2025	100	200
Number of initiatives in place to promote Social Risk Management	Number	2024-2025	8	4
Number of scial risk management reports done	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				8,000
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherance to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health institutions with Client Charters	Percentage	2024-2025	20	27
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024-2025	100	200
Performance Management system in use at all levels	List	2024-2025	27	27
Total Cost of Key Service Area('000)				1,311,368
Key Service Area	320027 Medical and Health Supplies			
PIAP Output	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			

VOTE: 868 Kitgum District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320027 Medical and Health Supplies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Availability of the basket of tracer commodities (50) at Central Ware Houses (%)	Percentage	2024-2025	70%	100
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2024-2025	70%	100
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2024-2025	100%	100%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2024-2025	100	100%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2024-2025	100%	100%
Total Cost of Key Service Area('000)				8,000
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mortality rate from unsafe WASH (Diarrhoea, Typhoid, Dysentery & Cholera), per 100,000 population	Number	2024-2025	5/100000	2/100000
% Households with improved sanitation facilities	Percentage	2023-2024	9.61%	15%
Number of Health/WASH related By-laws passed	Number	2024-2025	5	5
% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	2024-2025	4/quarter	4/quarter
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2024-2025	12	12
PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.			

VOTE: 868 Kitgum 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 sanitation awareness creation conducted in urban areas	Number	2024-2025	12	12
Total Cost of Key Service Area('000)				16,000
Total Cost of Department('000)				11,910,682
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
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	FY 2025-26	80	90
Total Cost of Key Service Area('000)				5,200
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	FY 2025-26	10	20
Total Cost of Key Service Area('000)				421,948
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of training facilities constructed and equipped	Number	2024-25	0	1

VOTE: 868 Kitgum District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				7,343,722
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024-2025	91	91
Number of public primary schools inspected at least once per term	Number	2024-25	91	91
Total Cost of Key Service Area('000)				1,341,430
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 School Management Committees trained in leadership and management	Number	2025-26	9	9
Number of secondary schools inspected at least once per term	Number	FY 2025-26	9	9
Total Cost of Key Service Area('000)				474,040
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of public primary schools inspected at least once per term	Number	2024-25	9	2025-26
Total Cost of Key Service Area('000)				4,199,150

VOTE: 868 Kitgum District

Department	060 Education			
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
Number of modularized TVET programmes rolled out	Number	2024-25	2	2
PIAP Output	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of TVET Institutions constructed and Equiped	Number	2024-2025	2	2
Total Cost of Key Service Area('000)	459,920			
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2024-25	Yes	Yes
Total Cost of Key Service Area('000)	123,397			
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	2024-2025	90	90
Total Cost of Key Service Area('000)	37,936			

VOTE: 868 **Kitgum District**

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
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 Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2025-26	91	91
Number of public primary schools inspected at least once per term	Number	2025-26	91	91
Total Cost of Key Service Area('000)				573,061
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of existing public primary schools renovated	Number	2024-2025	4	6
Total Cost of Key Service Area('000)				26,832
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 training facilities constructed and equipped	Number	2024-25	0	0
Total Cost of Key Service Area('000)				10,000
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060401 Enhanced Professional sports and participation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports federations and associations registered	Number	2024-2025	40	45
Number of qualified sports administrators and technical officials trained	Number	2024-2025	15	15

VOTE: 868 Kitgum District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				40,000
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of teachers recruited in special schools for learners with severe learning disabilities	Number	2024-2025	35	45
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				15,059,635
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 Road Network maintained in new cities Routine Manual Paved	Number	2025	Routine Road Maintenance of Lamola-Gweng - Pamon-Lanydynag 10.3 Km	10.3Km.
Km of Road Network maintained in new cities Routine Manual Unpaved	Number	2025	Routine Road Maintenance of Agweng -Panykel 8.0 Km,Lagoro-Balakwar 12.6 Km,Lalano-Aloto 7.4 Km,Pawidi-Lagoro 5.7 Km Oryang Ojuma-Kitgum Matidi 16.2 Km	51.9 Km

VOTE: 868 Kitgum District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of Road Network maintained in new cities Routine Mechanised Paved	Number	2025	Routine Maintenance of Kitgum Matidi-Lakwor-Aloto 17.8 Km, Mucwini-Namokora 35.0 Km,Akilok-Locom 15.7 Km,Coner Pirre-Locomo 5.7 Kmm	74.2 Km
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	2025	Routine Road Maintenance of Omiya Anyima-Lakoga -Onyala 13.2 Km,Okol-Lagot 14.8 Km,Lagoro TC-Pacudu 13.8 Km	57.7 Km
Km of district roads Maintained routine manual unpaved	Number	2025	Routine Maintenance of Awuch-Lanydyang 13.8 Km, Akworo-Okidi 12.6 Km, Beyolangec-Lamugu 7.4 Km, Pacwha- Obyen CPT 12.6 Km	46.4Km
Km of district roads Maintained routine mechanised unpaved	Number	2025	Routine Maintenace Mucwini-Abino 9.0 Km, Omiya Anyima-Lagot 12.6 Km,Omiya Anyima-Lumoi 14.0Km ,Omiya Anyima -Apotalor 10.3 Km-Lagot 12.6 Km,	45.9 Km

VOTE: 868 Kitgum District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained periodic unpaved	Number	2025	Manual Routine on Mucwini-Kitgum Matidi 18.4 Km, Corner Kalabon-Akilok 23.0 Km, Ayoma- Alune 42.7 Km,	84.1Km
Km of CARs maintained Routine Manual	Number	2025	Routine Maintenace of Orom-Akilok 16.2 Km, Lagoro TC-Lalano 15 Km, Y Y Okot-Ocettoke 5.7 Km,	38.1 Km
Total Cost of Key Service Area('000)			426,103	
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 periodic unpaved	Number	2025	Periodic Road Maintenance of Dodoma-Lungnyura - Odilang 14 .0 Km, Bongo Pii-West Lalikan 10.8 Km,Bajere-Alune 12.6 Km and Awuch-Lukwor North 9.8 Km	47.2 Km
Total Cost of Key Service Area('000)			1,000,000	
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			

VOTE: 868 Kitgum District

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of Low Volume Sealed roads rehabilitated	Number	2025	Rehabilitation of Low Cost Sealing Awuch -Lanydyang 0.8 Km	0.8 Km
Number of bridges on the DUCAR network and swamp crossings inspected	Number	2025	Construction of Twin Box Culvert on Akilok-Locom Road.	2 cells
Total Cost of Key Service Area('000)			680,669	
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Safe male circumcisions conducted	Number	2024-25	2	2
Total Cost of Key Service Area('000)			5,200	
Total Cost of Department('000)			2,111,972	
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2025	0	01
No. of climate resilient point water facilities constructed in rural areas	Number	2025	0	05
No. of public institutions with water supply facilities	Number	2025	0	1

VOTE: 868 Kitgum District

Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140022 Integrated Catchment based Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2025	0	1
Total Cost of Key Service Area('000)				745,084
Total Cost of Department('000)				745,084
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	06010202 National and Transboundary Catchment Management Plans implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Catchment Management Plans prepared	Number	2025	4 plans	4 management plans developed.
Area (hectares) of degraded water catchments protected and restored	Number	2025	50 ha	12 ha
Number of households supported with alternative livelihood opportunities	Number	2025	50 households	100 households.
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	1	1	4
Total Cost of Key Service Area('000)				20,000
Key Service Area	000040 Inventory Management			
PIAP Output	06030306 Wetlands mapped across the country and the National wetland Inventory updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of mapping interventions	Number	2024	1	4
Number of district Inventory reports	Number	2025	1	4 reports

VOTE: 868 **Kitgum 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	000040 Inventory Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of mapping interventions	Number	2025	1	4
Number of district Inventory reports	Number	2024	4 reports	4 wetlands reports
Total Cost of Key Service Area('000)	275,294			
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	50	100 households
Number of research studies carried out	Number	2024	0	1
Total Cost of Key Service Area('000)	25,270			
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	0	1 DCCAP prepared.
Total Cost of Key Service Area('000)	215,237			
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	2025	50 ha	10 ha
Total Cost of Key Service Area('000)	20,000			

VOTE: 868 Kitgum District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	140038 Environmental Safeguards			
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	2.5 ha	50 ha	10 ha
Total Cost of Key Service Area('000)				20,000
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		2025	0	10
Number of Detailed Plans developed		2025	7 plans	6 plans developed/ 6 land titles processed.
Number of urban areas using the IRAS for development control		2025	1	2
Total Cost of Key Service Area('000)				42,000
Total Cost of Department('000)				617,801
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	60%	80%
Total Cost of Key Service Area('000)				5,200

VOTE: 868 Kitgum District

Department	100 Community Based Services
Vote Function	20 Empowerment and Mindset Change
Programme	12 Human Capital Development
Key Service Area	000021 Gender Mainstreaming services
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024-2025	800	1,500
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2024-2025	10%	5%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	Number	2024-2025	60%	30%
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2024-2025	800	1500
Number of GBV shelters rehabilitated	Number	2024-2025	0	1
Number of children living under residential care deinstitutionalized	Number	2024-2025	50	25
Total Cost of Key Service Area('000)				157,614

Key Service Area	000023 Inspection and Monitoring
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024-25	50	80
Total Cost of Key Service Area('000)				266,073

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 caregivers/parents trained on effective parenting of children	Number	2025-26	19	19
Total Cost of Key Service Area('000)				16,772

VOTE: 868 Kitgum District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of family support groups established	Number	2024-2025	300	600
Total Cost of Key Service Area('000)	1,845,016			
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 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	20	30
Total Cost of Key Service Area('000)	23,490			
Total Cost of Department('000)	2,314,165			
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of budget consultative meetings undertaken	Number	FY 2024-25	4	4
Number of M&E reports produced	Number	FY 2024-25	4	4
Number of Monitoring and Evaluation activities undertaken	Number	FY 2024-25	4	4
Number of performance reports prepared	Number	FY 2024-25	4	4
No. of Finance Committee meetings organized	Number	FY 2024-25	10	10
Percentage achievement of performance targets	Number	FY 2024-25	90	90

VOTE: 868 Kitgum 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
BFP prepared by 15th November	List	FY 2024-25	No	Yes
LG Draft estimates prepared by 15th March	List	FY 2024-25	No	Yes
Total Cost of Key Service Area('000)				294,148
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	FY 2024-25	4	4
Total Cost of Key Service Area('000)				58,000
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LGs plans aligned to NDP	Number	FY 2024-25	0.9	1
Proportion of PIAPs aligned to NDP	Number	FY 2024-25	0.9	1
Total Cost of Key Service Area('000)				48,000
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	FY 2024-25	30	50
Total Cost of Key Service Area('000)				35,000
Total Cost of Department('000)				435,148

VOTE: 868 Kitgum 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	FY 2024-25	4	4
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 LG inspection reports produced	Number	FY 2024-25	4	4
Total Cost of Key Service Area('000)				45,066
Total Cost of Department('000)				45,066
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	2024-25	1	1
Total Cost of Key Service Area('000)				10,795
Programme	07 Private Sector Development			
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
No. Export Business Clinics held	Number	2	1	
Total Cost of Key Service Area('000)				113,131
Total Cost of Department('000)				123,926

VOTE: 868 **Kitgum District**

N/A