

VOTE: 606 Lira City

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024/5	0	1
Total Cost of Key Service Area('000)				3,000
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/25	0	1
Total Cost of Key Service Area('000)				2,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/5	0	1
Total Cost of Key Service Area('000)				2,000
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2023-24	4	4
Total Cost of Key Service Area('000)				23,000
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000008 Records Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2023-24	100	376
Total Cost of Key Service Area('000)				31,500
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	2023-24	4	20
Total Cost of Key Service Area('000)				5,400
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-25	95	100
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	2023-24	5	20
Total Cost of Key Service Area('000)				5,154,323
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2024/25	0	3

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
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	2024/25	1000	2000
Total Cost of Key Service Area('000)				205,628
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	2023-24	4	20
Total Cost of Key Service Area('000)				437,972
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	2023-24	50	80
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2023-24	40	80
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2023-24	5%	40
Total Cost of Key Service Area('000)				57,134
Total Cost of Department('000)				5,921,957

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2024/25	0	4
Total Cost of Key Service Area('000)				221,921
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	4,500,000,000	6,500,000,000
Total Cost of Key Service Area('000)				243,750
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2024/25	12%	30%
Total Cost of Key Service Area('000)				203,750
Total Cost of Department('000)				669,421
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024/5	4	8
Total Cost of Key Service Area('000)				5,212
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2023-24	4	4
Number of Public Infrastructure works inspected	Number	2023-24	20	50
Total Cost of Key Service Area('000)				130,800
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of health service facilities monitored	Number	2024/25	0	14
Number of monitoring field visits conducted	Number	2024/25	4	6
Total Cost of Key Service Area('000)				12,840
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
Number of LG Elected Leaders inducted	Number	2024/25	17	122
Number of LG technical leaders trained in performance management	Number	2024/25	0	200

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024/25	100	100
Total Cost of Key Service Area('000)				1,300,096
Total Cost of Department('000)				1,448,949
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of trees planted	Number			20000
Number dairy farmers trained	Number	2023/2024	20	200
Number of youth groups engaged in commercial fodder production and conservation	Number	2023/2024	10	200
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2023/2024	2	8
Total Cost of Key Service Area('000)				31,000
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2023/2024	3000	5000
Number of Urban farmers supported	Number	2023-2024	2000	10,000
Total Cost of Key Service Area('000)				456,743

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (km ²) freed from Tsetse infestation and Trypanosomiasis	Number	2023/2024	30	100
Doses of the FMD vaccines produced (million doses)	Number	2023/2024	6000	30000
Integrated pest and disease management packages	Number			200
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2023/2024	4	18
Number of Households supported with pest, vector and disease control inputs	Number	2023/2024	10	35
Total Cost of Key Service Area('000)				23,891
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2023-24	0	1
Total Cost of Key Service Area('000)				4,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024/25	50	90
Total Cost of Key Service Area('000)				4,000

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of solar powered small scale water for production systems for demonstration established	Number			2
Number of Individual valley tanks constructed	Number			10
Total Cost of Key Service Area('000)				10,000
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of post-harvest and storage facilities certified or licensed	Number			200
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number			200
Total Cost of Key Service Area('000)				22,100
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
Number of specialized disease surveillance transport equipment acquired	Number	2023/2024	1	2
Number of surveillance and outbreak investigations undertaken	Number			4
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Completion status of the animal holding grounds	Text			2
Number of animal movement control centres constructed	Number			2

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Total Cost of Key Service Area('000)				9,500
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of cooperatives inspected and audited	Number			60
No. of farmer groups, MSME, Cooperatives trained	Number			1200
Number of farmer groups registered	Number			1200
Total Cost of Key Service Area('000)				30,000
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of compliant agro-processing firms	Number			100
Number of processors trained in adherence to standards	Number			200
Total Cost of Key Service Area('000)				20,000
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	2024/25	1000	10000
Total Cost of Key Service Area('000)				107,827
Total Cost of Department('000)				719,060

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Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030101 Integrated community health services package rolled out in all villages			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023/2024	76	85
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/2024	90	100
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023-2024	1.3	0.8
Prevalence of anaemia in pregnancy (%)	Percentage	2023-2024	9.3	6.5
% of pregnant women attending ANC who test HIV positive	Percentage	2023/2024	1.7	1.5
Total Cost of Key Service Area('000)				1,706,075
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
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2024	60	75
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
Number of CAST+ campaigns conducted	Number	2023/2024	4	6
PIAP Output	12030204 Access to NTDs Services improved			

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Department	050 Health			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Health workers oriented on NTD management	Number	2023/2024	20	70
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
Number of functional POEs	Number	2023/2024	2	7
Total Cost of Key Service Area('000)	276,480			
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
Number of Safe male circumcisions conducted	Number	2023-24	7212	9000
Total Cost of Key Service Area('000)	810,428			
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherence 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	2023-2024	5	9
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2023-2024	40	80
Total Cost of Key Service Area('000)	3,571,753			
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320135 Sanitation and hygiene Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Households using a hand washing facility with soap and water	Percentage	2023/2024	60	75
% Households with improved sanitation facilities	Percentage	2023/2024	55	65
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	2023/2024	10	35
PIAP Output	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of existing piped water supply system in large towns rehabilitated.	Number	2023/2024	50	250
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/2024	18	24
PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/2024	100	120
Total Cost of Key Service Area('000)				4,000
Total Cost of Department('000)				6,368,736
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2024-25	2	2
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-25	6	16
Number of teachers recruited in public primary schools	Number	2024-25	741	116
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	2023-24	0	44
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2023-24	0	2
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2023-24	0	2
Number of schools (primary) with updated/developed annual school improvement plans	Number	2023-24	0	44
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2023-24	0	7
Number of private primary schools inspected at least once per term	Number	2023-24	0	100
Number of secondary schools inspected at least once per term	Number	2023-24	6	7
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2023-24	5	51
Total Cost of Key Service Area('000)				1,191,369

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Department	060 Education			
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	2024/25	7	8
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024/25	1	5
Number of public primary schools inspected at least once per term	Number	2024/25	7	8
Total Cost of Key Service Area('000)				1,303,202
Vote Function	40 Education&Sports Management and Inspection			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	0	1
Total Cost of Key Service Area('000)				3,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	0	1
Total Cost of Key Service Area('000)				2,000
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)			

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2023-24	10	80
Total Cost of Key Service Area('000)				29,500
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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024-25	0	5
Number of public primary schools inspected at least once per term	Number	2024-25	44	45
Number of secondary schools inspected at least once per term	Number	2024-25	7	8
Total Cost of Key Service Area('000)				14,888,485
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024-25	7	7
Total Cost of Key Service Area('000)				998,852
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 National stadiums constructed and equipped that meet CAF/FIFA standards	Number	2023-24	0	1
Total Cost of Key Service Area('000)				50,000

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Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2023-24	1	10
Number of teachers recruited in special schools for learners who can undertake some activities repeatitively	Number	2023-24	5	20
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2023-24	5	20
Number of UNITE campuses enabled to provide training on SNE assessment	Number	2023-24	6	8
Total Cost of Key Service Area('000)				17,497
Total Cost of Department('000)				18,483,904
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low volume roads sealed	Number	2024/25	11	26
Number of technical audits on road projects	Number	2024-25	4	8
PIAP Output	09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of technical audits on road projects	Number	2024/25	4	6
Total Cost of Key Service Area('000)				997,855
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of Road Network maintained in new cities Routine Mechanised Unpaved	Number	2023/2024	42Km	90KM
Km of Road Network maintained in new cities Periodic Maintenance Paved	Number	2023/2024	1Km	1km
Km of CARs maintained Routine Manual	Number	2024-25	50	90
Total Cost of Key Service Area('000)				1,309,717
Vote Function	20 Engineering Services			
Programme	05 Tourism Development			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	05020103 Maintained access roads to protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Km of roads maintained to protected areas	Number	2024-25	0	10
Total Cost of Key Service Area('000)				140,000
Total Cost of Department('000)				2,447,572
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000062 Waste management			
PIAP Output	06040103 Improved waste management in cities and Municipalities			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of gazetted and licensed waste management areas	Number	2024-25	1	1
Total Cost of Key Service Area('000)				2,800
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024-25	1	50
Total Cost of Key Service Area('000)				10,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030101 Forest reserves restored and protected			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of forest reserves protected from illegal activities	Number	2024-25	500	200
Area (ha) of degraded forests restored	Number	2024-25	0	100
Total Cost of Key Service Area('000)				405,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2024-25	5	13
Number of environmental and social impact assessments processed	Number	2024-25	5	10
Number environmental compliance monitoring and inspections carried out	Number	2023-24	10	20
Total Cost of Key Service Area('000)				58,200
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 City PDPs developed		2024-25	0	1

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Municipality PDPs developed		2024-25	0	2
Number of urban roads named		2024-25	50	100
Number of Detailed Plans developed		2024-25	0	49
Area covered by designated green spaces hectares			4	50
Number of Cities and Municipalities using the PPUMIS		2024-25	1	1
Number of urban areas using the IRAS for development control		2024-25	3	3
Total Cost of Key Service Area('000)				100,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023-24	50%	80%
ART Retention rate at 12 months (%)	Number	2023-24	90	95%
Total Cost of Key Service Area('000)				4,000
Total Cost of Department('000)				580,000
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				6,504
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	2023-24	20	1000
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2023-24	20	1000
Total Cost of Key Service Area('000)				40,089
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services streghened			
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	2023-24	0	50
Total Cost of Key Service Area('000)				46,750
Key Service Area	000036 Strategies and Project Development			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2023-24	1	12
Number of caregivers/parents trained on effective parenting of children	Number	2023-24	0	20
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2023-24	10%	5%
Total Cost of Key Service Area('000)				47,650
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2023-24	1	12
Number of caregivers/parents trained on effective parenting of children	Number	2023-24	0	50
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2023-24	10%	7%
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of families accessing Counseling services	Number	2023-24	20	35
No. of family support groups established	Number	2023-24	0	50
No. of Community Outreach programmes conducted	Number	2023-24	10	25
No of training programmes for family support practioners / Para Social Workers conducted	Number	2023-24	0	2
Total Cost of Key Service Area('000)				135,164
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023-24	0	15
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023-24	0	50
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023-24	15	30

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
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	2023-24	25	35
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2023-24	0	5
Proportion of refugee households in livelihood and empowerment programmes	Number	2023-24	0	10
Total Cost of Key Service Area('000)				7,950
Total Cost of Department('000)				284,108
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2023-24	4	8
Number of budget consultative meetings undertaken	Number	2023-24	1	1
Number of M&E reports produced	Number	2023-24	4	8
Number of Monitoring and Evaluation activities undertaken	Number	2023-24	4	10
Number of performance reports prepared	Number	2023-24	4	8
Proportion of Plans and budgets implemented on schedule	Number	2023-24	50	100
No. of Finance Committee meetings organized	Number	2023-24	6	8
Percentage achievement of performance targets	Number	2023-24	60	95
BFP prepared by 15th November	List	2023-24	0	1
LG Draft estimates prepared by 15th March	List	2023-24	0	1
Total Cost of Key Service Area('000)				538,741

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2023-24	4	10
Total Cost of Key Service Area('000)				69,701
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	2023/24	60	90
Proportion of PIAPs aligned to NDP	Number	2023-24	60	90
Total Cost of Key Service Area('000)				13,000
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	2024-24	10	50
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2023-24	0	50
Total Cost of Key Service Area('000)				38,500
Total Cost of Department('000)				659,942

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Department	120 Internal Audit			
Vote Function	10 Compliance			
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	2024-25	50	95
Total Cost of Key Service Area('000)	11,000			
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	2	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 performance audits undertaken	Number	2	4	4
Number of Reviews conducted	Number	2	4	4
Number of corruption verification requests handled	Number	0	0	0
Total Cost of Key Service Area('000)	124,495			
Total Cost of Department('000)	135,495			
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	2023-24	0	2

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Total Cost of Key Service Area('000)				10,795
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of local content assesments Undertaken	Number	2021/522	0	1
No of Capacity assesments Conducted	Number	2021/522	0	1
No of local service providers acquiring Public contracts	Number	2020/21	5	80
Number of start-ups registered	Number	2021/522	0	1
PIAP Output	07020901 Increased local consumption and production			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2023-24	10	20
Total Cost of Key Service Area('000)				21,724
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2020/21	0	1
Total Cost of Key Service Area('000)				127,256
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2020/21	60	80

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Department	130 Trade, Industry and Local Development	
Vote Function	10 Commercial Services	
Programme	12 Human Capital Development	
Total Cost of Key Service Area('000)		1,000
Total Cost of Department('000)		160,776

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N/A