

VOTE: 880 **Lira District**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Government service delivery units connected to the NBI	Number	2023/2024	13	30
Number of schools and tertiary institutions connected to High speed internet	Number	2023/2024	20	50
Total Cost of Key Service Area('000)				9,000
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	2023/2024	2	4
Total Cost of Key Service Area('000)				120,500
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	2023/2024	1	1
Total Cost of Key Service Area('000)				5,000
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	2023/2024	50	100
Total Cost of Key Service Area('000)				25,800

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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			
PIAP Output	14030502 Technical support on decentralised management of pension and gratuity undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2023/2024	12 LGs	12 LGs
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2023/2024	80%	90%
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	2023/2024	831	831
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	2023/2024	10	10
Total Cost of Key Service Area('000)				5,376,698
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	2023/2024	10	50
Total Cost of Key Service Area('000)				72,755
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemented			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2023/2024	13	13
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	2023/2024	1620	1620
Total Cost of Key Service Area('000)	84,246			
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	2024-2025	10	2025-2026
Total Cost of Key Service Area('000)	128,470			
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	2023/2024	73	80
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2023/2024	30%	60%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2023/2024	60%	70%
Total Cost of Key Service Area('000)	39,716			
Total Cost of Department('000)	5,862,185			

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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
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2023/2024	100%	100%
Total Cost of Key Service Area('000)				12,000
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	2024/2025	920512000	1104561875
Total Cost of Key Service Area('000)				12,000
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2023/2024	5%	10%
Percentage increase in own source revenue	Percentage	2023/2025	5%	15%
Total Cost of Key Service Area('000)				254,083
Total Cost of Department('000)				278,083
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output				

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				399,361
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
Percentage of reported public complaints relating to corruption investigated	Percentage	2024-2025	5	2025-2026
Total Cost of Key Service Area('000)				45,204
Key Service Area	190004 Regulation and Advisory Services			
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 Reviews conducted	Number	4	4	4
Total Cost of Key Service Area('000)				199,223
Total Cost of Department('000)				643,788
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
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	17400	16500	18300
Total Cost of Key Service Area('000)				2,410,301

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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
Number of Households supported with pest, vector and disease control inputs	Number	15000	10000	17000
Total Cost of Key Service Area('000)				20,000
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 micro-irrigation systems established	Number	22	19	9
Total Cost of Key Service Area('000)				267,996
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2023/2024	5800	5800
Total Cost of Key Service Area('000)				127,633
Total Cost of Department('000)				2,825,930
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			

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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			
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	100%	100%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/2024	100%	100%
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of pregnant women attending ANC who test HIV positive	Percentage	2023/2024	1%	1%
Total Cost of Key Service Area('000)	7,096,748			
Vote Function	30 Health Management and Supervision			
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
Total Cost of Key Service Area('000)	43,002			
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	0%	80%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2023/2024	4	180
Total Cost of Key Service Area('000)	73,759			
Total Cost of Department('000)	7,213,508			

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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
ART Retention rate at 12 months (%)	Number	2024/2025	93.6%	95%
% of HIV positive Pregnant women initiated on ART	Percentage	2024/2025	96%	95%
Number of Safe male circumcisions conducted	Number	2024/2025	3446	4000
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	88%	95%
Total Cost of Key Service Area('000)				1,500
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/2025	5	7
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024/2025	5	5
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/2025	904	1000
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	2025/2026	68	68
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2025/2026	5	6
Number of schools (primary) with updated/developed annual school improvement plans	Number	2025/2026	68	68
Number of secondary schools inspected at least once per term	Number	2025/2026	11	11

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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 Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2025/2026	1	1
Total Cost of Key Service Area('000)				8,968,957
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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2023/2024	6	2
Total Cost of Key Service Area('000)				3,873,719
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 new TVET Curricula developed	Number	2024/2025	1	1
Total Cost of Key Service Area('000)				794,761
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	2024/2025	Yes	Yes

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Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				167,921
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	70%	100%
Total Cost of Key Service Area('000)				177,095
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/2025	23	10
Total Cost of Key Service Area('000)				748,490
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	2025/2026	0	1
Total Cost of Key Service Area('000)				50,000
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2024/2025	0	1
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				14,785,443
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 Bridges Maintained on District Roads	Number	FY2023/24	20	5
Total Cost of Key Service Area('000)				276,420
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine mechanised unpaved	Number	2023/2024	447.6km	189 Km
Number of Culverts maintained on District Roads	Number	2023/2024	12 lines of culverts	18 Line of culverts
Number of Culverts maintained on CARs	Number	2023/2024	36 lines of culverts	54 lines of culverts
Total Cost of Key Service Area('000)				1,117,410
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			

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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	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of Urban roads sealed	Number	2023/2024	1.1 Km	0.5 Km
Total Cost of Key Service Area('000)				512,002
Total Cost of Department('000)				1,905,832
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of piped water supply systems constructed in urban areas	Number	2023/2024	4	1
PIAP Output	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of point water facilities in rural areas rehabilitated.	Number	2023/2024	10	10
PIAP Output	12030902 Existing water supply upgraded and expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of existing point water sources in rural areas upgraded and expanded	Number	2024/2025	10	10
Length of water pipe network extended (Kms) in small towns	Number	2024/2025	3km	3km
Total Cost of Key Service Area('000)				492,533

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Department	080 Water			
Vote Function	20 Urban Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	06010205 Major Natural water bodies and Reservoirs maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Natural water bodies and Reservoirs maintained	Number	2023/2024	4	4
Total Cost of Key Service Area('000)				440,000
Total Cost of Department('000)				932,533
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	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2023/2024	0	1
Total Cost of Key Service Area('000)				5,000
Key Service Area	000040 Inventory Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				16,741
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	2023/24	0	1
Total Cost of Key Service Area('000)				5,000

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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			
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	2023/2024	12,400 Households	13,000 Households
Number of research studies carried out	Number	2023/2024	0	2
Total Cost of Key Service Area('000)				24,000
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	2023/24	25 Hectares	40 Hectares
Total Cost of Key Service Area('000)				16,000
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 degraded forests restored	Number	2023/2024	20 hectares	30 hectares
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2023/2024	32 Kilometers	50 Kilometers
Total Cost of Key Service Area('000)				10,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			

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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	560007 Regulation and Compliance			
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	2023/2024	3	7
Number environmental compliance monitoring and inspections carried out	Number	2023/2024	60	84
Total Cost of Key Service Area('000)				395,217
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 Town Council PDPs developed		2023/24	0	2
Total Cost of Key Service Area('000)				880,130
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
Total Cost of Key Service Area('000)				4,000
Total Cost of Department('000)				1,356,088
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			

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Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	2024-2025	0	60% of villages sensitized
Total Cost of Key Service Area('000)				111,335
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
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	2023/2024	20%	50%
Total Cost of Key Service Area('000)				112,401
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 Community Outreach programmes conducted	Number	2024-2025	0	10
No of training programmes for family support practioners / Para Social Workers conducted	Number	2024-2025	0	3
Total Cost of Key Service Area('000)				10,255
Total Cost of Department('000)				233,992
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			

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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
No. of quarterly Performance reports produced.	Number	2023/2024	4	4
Number of budget consultative meetings undertaken	Number	2023/2024	2	4
Number of M&E reports produced	Number	2023/2024	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2023/2024	4	4
Proportion of Plans and budgets implemented on schedule	Number	2023/2024	80%	100%
Percentage achievement of performance targets	Number	2023/2024	90%	100%
BFP prepared by 15th November	List	2023/2024	Yes	Yes
LG Draft estimates prepared by 15th March	List	2023/2024	yes	Yes
Total Cost of Key Service Area('000)				208,560
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	203/2024	4	4
Total Cost of Key Service Area('000)				137,553
Total Cost of Department('000)				346,113
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2023/2024	4	4
Total Cost of Key Service Area('000)				90,144

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Total Cost of Department('000)					90,144
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	2023-2024	05	04	
Total Cost of Key Service Area('000)					10,795
Programme	07 Private Sector Development				
Key Service Area	120002 Domestic Promotion				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Total Cost of Key Service Area('000)					11,000
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	2023-2024	02	08	
Total Cost of Key Service Area('000)					90,415
Total Cost of Department('000)					112,210

VOTE: 880 Lira District

N/A