

VOTE: 884 Lyantonde 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			
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	2024-2025	01	01
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	2024-2025	90%	100%
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	2024-2025	20	23
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	2024-2025	04	06
Total Cost of Key Service Area('000)				2,474,340
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	2024-2025	01	01
Total Cost of Key Service Area('000)				507,412
Total Cost of Department('000)				2,981,753

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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	2024-2025	02	04
Number of M&E reports produced	Number	2024-2025	02	04
No. of Finance Committee meetings organized	Number	2024-2025	02	04
BFP prepared by 15th November	List	2024-2025	01	01
Total Cost of Key Service Area('000)				183,180
Total Cost of Department('000)				183,180
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
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	2024-2025	20	25
Total Cost of Key Service Area('000)				18,000
Programme	16 Governance And Security			
Key Service Area	000010 Leadership and Management			
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	2024-2025	10	12
Number of monitoring field visits conducted	Number	2024-2025	02	04
Total Cost of Key Service Area('000)				494,507
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

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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
Number of monitoring exercises conducted on service delivery	Number	2024-2025	01	04
Number of monitoring field visits conducted	Number	2024-2025	01	4
Total Cost of Key Service Area('000)				45,252
Total Cost of Department('000)				557,759
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	2024-2025	200	500
Number of hectares acquired	Number	2024-2025	3000	3000
Number of Urban farmers supported	Number	2024-2025	50	50
Total Cost of Key Service Area('000)				1,214,288
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	2024-2025	25	30
No. of valley dams constructed	Number	2024-2025	05	07
No. of water reticulation systems established on Government ranches and farms	Number	2024-2025	03	04

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of micro-irrigation systems established	Number	2024-2025	10	25
No. of irrigation systems installed on Govt farms and ranches	Number	2024-2025	01	04
Total Cost of Key Service Area('000)				161,884
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	2024-2025	20	50
No. of farmer groups, MSME, Cooperatives trained	Number	2024-2025	80	120
Number of farmer groups registered	Number	2024-2025	200	600
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2024-2025	50	100
Total Cost of Key Service Area('000)				40,106
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 environmental compliance monitoring and inspections carried out	Number	2024-2025	00	01
Total Cost of Key Service Area('000)				1,000
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			

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Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-2025	200	600
Number of hectares acquired	Number	2024-2025	700	1200
Number of Urban farmers supported	Number	2024-2025	150	300
Total Cost of Key Service Area('000)				66,017
Total Cost of Department('000)				1,483,296
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 sick children who were managed by VHTs who recovered	Percentage	2024-2025	12%	72%
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024-2025	60%	80%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-2025	80%	95%
% of Parishes with functional Parish Social Services Committees	Percentage	2024-2025	2%	20%
Total Cost of Key Service Area('000)				7,150,682
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			

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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
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2024-2025	60%	80%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2024-2025	72%	90%
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
TB treatment success rate (%)	Percentage	2024-2025	8%	2%
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	37%	77%
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024-2025	15%	50%
Total Cost of Key Service Area('000)				807,763
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
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	00	10
Number of initiatives in place to promote Social Risk Management	Number	2024-2025	00	01
Number of scial risk management reports done	Number	2024-2025	01	02
Total Cost of Key Service Area('000)				1,000

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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
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	18%	6%
% of Households using a hand washing facility with soap and water	Percentage	2024-2025	5%	20%
% of Households with access to an improved water source	Percentage	2024-2025	60%	85%
% Households with improved sanitation facilities	Percentage	2024-2025	40%	70%
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	2024-2025	50%	75%
LGs oriented on the revised healthcare waste management guidelines	Number	2024-2025	02	06

PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.
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Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2024-2025	04	12

Total Cost of Key Service Area('000)	599,393
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Total Cost of Department('000)	8,558,839
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Department	060 Education
Vote Function	10 Pre-Primary and Primary Education
Programme	12 Human Capital Development
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 underresourced ECCE centers provided with textbooks and instructional materials in underserved parishes	Number	2024-2025	05	10

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centers established in underserved parishes	Number	2024-2025	02	05
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2024-2025	20	40
Total Cost of Key Service Area('000)				2,677,659
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 classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-2025	40	80
Total Cost of Key Service Area('000)				701,742
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	2024-2025	30	50
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024-2025	30	50
Number of public primary schools inspected at least once per term	Number	2024-2025	30	50
Number of private primary schools inspected at least once per term	Number	2024-2025	06	12
Total Cost of Key Service Area('000)				738,728

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Department	060 Education				
Vote Function	20 Secondary Education				
Programme	12 Human Capital Development				
Key Service Area	320159 Secondary Education Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Total Cost of Key Service Area('000)					3,552,679
Vote Function	30 Skills Development				
Programme	12 Human Capital Development				
Key Service Area	320160 Tertiary Education Services				
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 Health Training Institutions monitored	Number	2024-2025	01	01	
Total Cost of Key Service Area('000)					350,760
Key Service Area	320163 Capitation (Tertiary)				
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	2024-2025	01	04	
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	000063 Quality Assurance Systems				
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary				

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
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	2024-2025	02	04
Total Cost of Key Service Area('000)				90,000
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 permanent classrooms in public primary schools constructed or rehabilitated	Number	2024-2025	02	04
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-2025	01	05
Number of sub-counties without a public secondary school	Number	2024-2025	01	01
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	2024-2025	01	07
Total Cost of Key Service Area('000)				510,131
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 qualified sports administrators and technical officials trained	Number	2024-2025	20	50
Total Cost of Key Service Area('000)				47,000
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 teachers recruited in special schools for learners who can undertake some activities repetitively	Number	2024-2025	10	20
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				8,839,621
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	2024-2025	12	20
Number of technical audits on road projects	Number	2024-2025	04	04
Total Cost of Key Service Area('000)				250,200
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	2024-2025	70KM	140KM
Total Cost of Key Service Area('000)				1,000,000
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	2024-2025	312km	400km
Number of km of low volume roads sealed	Number	2024-2025	10km	20km

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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 Community Access Roads Rehabilitated (MoWT)	Number	2024-2025	38km	76km
Number of bridges on the DUCAR network and swamp crossings inspected	Number	2024-2025	06	12
Total Cost of Key Service Area('000)				1,024,554
Programme	12 Human Capital Development			
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	00	10
Number of scial risk management reports done	Number	2024-2025	00	01
Total Cost of Key Service Area('000)				1,000
Total Cost of Department('000)				2,275,754
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
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			
Total Cost of Key Service Area('000)				135,683
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			

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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			
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	2024-2025	05	12
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2024-2025	04	10
No. of villages with at least one safe water source	Number	2024-2025	221	241
No. of piped water supply systems constructed in urban areas	Number	2024-2025	04	08
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	01	05
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	2024-2025	08	12
Total Cost of Key Service Area('000)				1,000
Total Cost of Department('000)				136,683
Department	090 Natural Resources			
Vote Function	10 Natural Resources 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	2024-2025	01	02
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	02	04
Total Cost of Key Service Area('000)				1,000

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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	2024-2025	01	04
Total Cost of Key Service Area('000)				378,714
Total Cost of Department('000)				379,714
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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	20	50
ART Retention rate at 12 months (%)	Number	2024-2025	3%	10%
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	23%	40%
Number of Safe male circumcisions conducted	Number	2024-2025	5	10
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	80%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-2025	16%	30%
Total Cost of Key Service Area('000)				1,000
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	20	05

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
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	26%	2%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	Number	2024-2025	16	08
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024-2025	10	04
Number of GBV shelters rehabilitated	Number	2024-2025	01	04
Total Cost of Key Service Area('000)				173,311
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	2024-2025	2%	10%
Total Cost of Key Service Area('000)				13,473
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	2024-2025	05	10
Number of caregivers/parents trained on effective parenting of children	Number	2024-2025	100	400
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2024-2025	22%	2%
Total Cost of Key Service Area('000)				19,214

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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			
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	2024-2025	2070	2170
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	1500	1600
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	300	400
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	50	60
Total Cost of Key Service Area('000)				6,800
Total Cost of Department('000)				213,798
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	2024-2025	04	04
Number of budget consultative meetings undertaken	Number	2023-2024	1	1
Total Cost of Key Service Area('000)				247,852
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	560019 Data Management and Dissemination			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2024-2025	03	06
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	2024-2025	0.5%	20%
Total Cost of Key Service Area('000)				8,975
Total Cost of Department('000)				256,827
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	20204-2025	01	02
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	2024-2025	04	04
Number of Reviews conducted	Number	2024-2025	01	04
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2024-2025	01	01
Proportion of PFM Cadres across MDAs and Local Governments trained	Number	2024-2025	01	04
Number of corruption verification requests handled	Number	2024-2025	01	01

VOTE: 884 Lyantonde District

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Total Cost of Key Service Area('000)				77,646
Total Cost of Department('000)				77,646
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	02	04
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2024-2025	20%	50%
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
Number of Export Awareness Engagements & Campaigns held	Number	2024-2025	01	01
Total Cost of Key Service Area('000)				74,568
Total Cost of Department('000)				85,363

VOTE: 884 Lyantonde District

N/A