

# VOTE: 902 Nakaseke District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	14060111 Property Management Expenses and utilities paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of facilities managed	Number	2024/25	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>27,100</b>
<b>Key Service Area</b>	000008 Records Management			
<b>PIAP Output</b>	14060109 Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024/25	3000	2000
<b>Total Cost of Key Service Area('000)</b>				<b>13,150</b>
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	14060110 Communication and Public Relations Coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of media engagements conducted per vote	Number	2024/25	20	20
<b>Total Cost of Key Service Area('000)</b>				<b>44,779</b>
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>	14060102 Staff salaries and related costs paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024/25	90	100
<b>Total Cost of Key Service Area('000)</b>				<b>5,758,605</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of health service facilities monitored	Number	2024/25	10	10
<b>Total Cost of Key Service Area('000)</b>	<b>1,806,552</b>			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>PIAP Output</b>	17040104 Human Resource function in LGs strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Proportion of approved LG staff positions filled.	Number	2024/25	80	90
<b>Total Cost of Key Service Area('000)</b>	<b>72,224</b>			
<b>Total Cost of Department('000)</b>	<b>7,722,410</b>			
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	560080 Local Revenue Collection			
<b>PIAP Output</b>	17020101 Local revenue mobilized and generated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Local revenue mobilized and generated	Number	2024/2025	2528974000	3000000000
<b>Total Cost of Key Service Area('000)</b>	<b>303,958</b>			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18020101 Increased Domestic revenue			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Domestic revenue to GDP (%)	Percentage	7%	5%	

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
External resource envelope as a percentage of the National Budget.	Percentage	98%	95%	
<b>PIAP Output</b>	18020201 Local Government own source revenue growth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage increase in own source revenue	Percentage	2024/2025	5%	10
<b>Total Cost of Key Service Area('000)</b>				<b>99,080</b>
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Proportion of Plans and budgets implemented on schedule	Number	100%	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>315,801</b>
<b>Total Cost of Department('000)</b>				<b>718,839</b>
<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000078 Land Management			
<b>PIAP Output</b>	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of planning and budgeting documents produced	Number	1	1	1
Number of M&E reports produced	Number	4	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>56,103</b>

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	14060108 Procurement and Disposal Services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of procurement and disposal report prepared	Number	Quarterly (4)	Quarterly (4)	Quarterly (4)
<b>Total Cost of Key Service Area('000)</b>				<b>25,478</b>
<b>Key Service Area</b>	000049 Recruitment services			
<b>PIAP Output</b>	14060105 Human Resources managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of staff supported to undertake their roles and responsibilities	Number	150	200	150
<b>Total Cost of Key Service Area('000)</b>				<b>75,021</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring exercises conducted on service delivery	Number	Quarterly (4)	Quarterly (4)	Quarterly (4)
<b>Total Cost of Key Service Area('000)</b>				<b>378,609</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring exercises conducted on service delivery	Number	4	4	4
Number of monitoring field visits conducted	Number	Quarterly [4]	Quarterly [4]	Quarterly [4]
<b>Total Cost of Key Service Area('000)</b>				<b>228,008</b>

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	16040401 Prevention, enforcement and prosecution of corruption cases improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of existing forensic and special audit requests undertaken	Number	24	24	24
<b>Total Cost of Key Service Area('000)</b>				<b>37,270</b>
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of LG inspection reports produced	Number	12	12	12
<b>Total Cost of Key Service Area('000)</b>				<b>294,647</b>
<b>Total Cost of Department('000)</b>				<b>1,095,135</b>
<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	01011101 Climate smart agricultural practices undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of youth groups engaged in commercial fodder production and conservation	Number	612	523	654
<b>Total Cost of Key Service Area('000)</b>				<b>83,381</b>
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmers supported through the nucleus farms	Number	24,152	19,423	24,152

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Total Cost of Key Service Area('000)</b>				<b>1,939,470</b>
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010036 Water for production management systems			
<b>PIAP Output</b>	01010502 On-farm water for production infrastructure established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of micro-irrigation systems established	Number	5	5	5
<b>Total Cost of Key Service Area('000)</b>				<b>425,214</b>
<b>Key Service Area</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output</b>	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of post-harvest and storage facilities certified or licensed	Number	1	4	1
<b>Total Cost of Key Service Area('000)</b>				<b>221,765</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010903 Pest, vector and disease diagnosis and control infrastructure established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of animal movement control centres constructed	Number	1	0	2
<b>Total Cost of Key Service Area('000)</b>				<b>178,765</b>
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Urban farmers supported	Number	71 parish chiefs and 71 PDCs	71 parish chiefs and 71 PDCs	71 parish chiefs and 71 PDCs
<b>Total Cost of Key Service Area('000)</b>				<b>156,240</b>
<b>Total Cost of Department('000)</b>				<b>3,004,834</b>
<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>PIAP Output</b>	12030101 Integrated community health services package rolled out in all villages			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	30%	30%	75%
% of Parishes with functional Parish Social Services Committees	Percentage	45%	45%	75%
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Public health emergencies detected within 72 hours	Percentage	40%	40%	85%
<b>PIAP Output</b>	12030501 Increased demand and uptake of reproductive health services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of obstetric & gynaecologic admissions due to abortion	Percentage	45%	45%	75%
<b>Total Cost of Key Service Area('000)</b>				<b>654,710</b>

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<b>Department</b>	050 Health			
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	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	10	10	20
% of Population who know 3 methods of HIV prevention	Percentage	80%	40%	80%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	75%	75%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	95%	95%	100%
Number of Safe male circumcisions conducted	Number	3000	3000	10000
<b>PIAP Output</b>	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 coverage rate (%)	Percentage	83%	83%	95%
<b>Total Cost of Key Service Area('000)</b>	<b>571,933</b>			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024-2025	5	2
<b>Total Cost of Key Service Area('000)</b>	<b>3,096</b>			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	55	65
<b>Total Cost of Key Service Area('000)</b>				<b>1,669</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12050508 Social Risk Management in projects and programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of stakeholders trained on Social Risk Management	Number	126000	126000	253000
<b>Total Cost of Key Service Area('000)</b>				<b>284,042</b>
<b>Key Service Area</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	12030710 Adherence to client charter and ethical code of conduct by health workers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of health institutions with Client Charters	Percentage	30%	30%	70%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	500	500	500 health workers
Performance Management system in use at all levels	List	11 ART sites supervised	11 ART sites supervised	100%
<b>Total Cost of Key Service Area('000)</b>				<b>12,570,723</b>
<b>Key Service Area</b>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	10%	10%	90%
<b>Total Cost of Key Service Area('000)</b>				<b>310,000</b>

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<b>Total Cost of Department('000)</b>					<b>14,396,173</b>
<b>Department</b>	060 Education				
<b>Vote Function</b>	10 Pre-Primary and Primary Education				
<b>Programme</b>	12 Human Capital Development				
<b>Key Service Area</b>	000063 Quality Assurance Systems				
<b>PIAP Output</b>	12010301 Improved regulatory and quality assurance system for ECCE				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2025/26</b>	
ECCE curriculum developed	Number	2024/2025	114	114	
<b>Total Cost of Key Service Area('000)</b>					<b>6,280,115</b>
<b>Key Service Area</b>	320162 Capitation (Primary)				
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2025/26</b>	
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-2025	5	4	
<b>Total Cost of Key Service Area('000)</b>					<b>1,272,100</b>
<b>Vote Function</b>	20 Secondary Education				
<b>Programme</b>	12 Human Capital Development				
<b>Key Service Area</b>	320158 Capitation (Secondary)				
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2025/26</b>	
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/2025	12	12	
<b>Total Cost of Key Service Area('000)</b>					<b>1,449,840</b>
<b>Key Service Area</b>	320159 Secondary Education Services				
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary				

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<b>Department</b>	060 Education			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320159 Secondary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	13	15
Number of secondary schools inspected at least once per term	Number	2024-2025	13	15
<b>Total Cost of Key Service Area('000)</b>				<b>8,786,428</b>
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of PTCs remodeled to (HTIs)	Number	2024-2025	71	80
<b>Total Cost of Key Service Area('000)</b>				<b>1,805,228</b>
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020201 Strengthened Skills acquisition and development framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Human Capital and Institutional Capacity for electric mobility developed	List	2024/2025	766972308	766972308
<b>Total Cost of Key Service Area('000)</b>				<b>766,972</b>
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Pre-primary, primary and secondary schools inspected	Percentage	2024/2025	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>102,608</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of public primary schools inspected at least once per term	Number	2024-2025	85%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>142,974</b>
<b>Key Service Area</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of existing public primary schools rehabilitated.	Number	2024-2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>828,731</b>
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of training facilities constructed and equipped	Number	2024/2025	35	35
<b>Total Cost of Key Service Area('000)</b>				<b>50,000</b>
<b>Total Cost of Department('000)</b>				<b>21,484,996</b>

# VOTE: 902 Nakaseke District

<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	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	2024-25	216KM of road network maintained under RMM in 4 cycles	216KM
<b>Total Cost of Key Service Area('000)</b>				<b>3,113,002</b>
<b>Total Cost of Department('000)</b>				<b>3,113,002</b>
<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	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	2	2	2
% of Population who know 3 methods of HIV prevention	Percentage	No data	No data	NA
ART Retention rate at 12 months (%)	Number	88.3	88.3	85
% of HIV positive Pregnant women initiated on ART	Percentage	93	93	100
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	77	77	38
Number of Safe male circumcisions conducted	Number	1946	1946	2446
<b>Total Cost of Key Service Area('000)</b>				<b>477,463</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			

# VOTE: 902 Nakaseke District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
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	2	2	1
No. of climate resilient point water facilities constructed in rural areas	Number	8	8	8
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2	2	0
No. of villages with at least one safe water source	Number	318	318	328
No. of public institutions with water supply facilities	Number	20	20	3
No. of piped water supply systems constructed in urban areas	Number	0	0	0
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of piped water supply systems in rural areas rehabilitated.	Number	4	4	4
No. of point water facilities in rural areas rehabilitated.	Number	8	8	10
No. of existing piped water supply system in small towns rehabilitated.	Number	4	4	4
<b>PIAP Output</b>	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	4	4	2
Length of water pipe network extended (Kms) in small towns	Number	8	8	2
<b>PIAP Output</b>	12031302 Handwashing facilities in institutions and public places installed			

# VOTE: 902 Nakaseke District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of handwashing facilities installed in institutions and public places in rural areas	Number	15	15	20
No. of new handwashing facilities installed in public places in urban areas	Number	5	5	9
<b>Total Cost of Key Service Area('000)</b>				<b>67,964</b>
<b>Total Cost of Department('000)</b>				<b>545,427</b>
<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of climate change action plans prepared	Number	2	2	4
<b>Total Cost of Key Service Area('000)</b>				<b>5,000</b>
<b>Key Service Area</b>	000062 Waste management			
<b>PIAP Output</b>	06040103 Improved waste management in cities and Municipalities			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of gazetted and licensed waste management areas	Number	2024-2026	2025	2025-2026
<b>Total Cost of Key Service Area('000)</b>				<b>6,000</b>
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06040101 New green efficient technologies and best practices promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities/entities using green efficient technology and practices	Number	2025	2025-2026	2025-2026

# VOTE: 902 Nakaseke District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of research studies carried out	Number	2025-2026	2025-2026	
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of ecosystems gazetted as special conservation areas	Number	2	2	4
<b>Total Cost of Key Service Area('000)</b>				<b>5,859</b>
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output</b>	06030307 Wetlands and associated catchments integrated into LIS			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	2025	2025	2
<b>Total Cost of Key Service Area('000)</b>				<b>399,282</b>
<b>Key Service Area</b>	140038 Environmental Safeguards			
<b>PIAP Output</b>	06030101 Forest reserves restored and protected			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Area (ha) of degraded forests restored	Number	2025	2025	2026
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation strengthened			

# VOTE: 902 Nakaseke District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of environment compliance audits processed	Number	5	5	8
<b>Total Cost of Key Service Area('000)</b>				<b>14,000</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	280002 Physical Planning			
<b>PIAP Output</b>	10010201 Lower level Physical and detailed plans developed and implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Detailed Plans developed		2025	2024-2025	2025-2026
Area covered by designated green spaces hectares			2025	2025-2026
<b>Total Cost of Key Service Area('000)</b>				<b>52,000</b>
<b>Total Cost of Department('000)</b>				<b>500,141</b>
<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
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	65%	45%	75%
Number of barazas conducted	Number	02	01	03
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2500	2000	3000

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<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	1500	1000	2000
<b>Total Cost of Key Service Area('000)</b>				<b>378,334</b>
<b>Total Cost of Department('000)</b>				<b>378,334</b>
<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024-2025	4	
Number of M&E reports produced	Number	2024-2025		4
Number of budget consultative meetings undertaken	Number	2024-2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>173,050</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024/2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>52,484</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			

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<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2024/2025	4	
<b>Total Cost of Key Service Area('000)</b>				<b>80,075</b>
<b>Total Cost of Department('000)</b>				<b>305,608</b>
<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16040201 Enhanced coverage, quality and follow up of audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of performance audits undertaken	Number	2025 - 2026	04	04
<b>Total Cost of Key Service Area('000)</b>				<b>205,125</b>
<b>Total Cost of Department('000)</b>				<b>205,125</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No of domestic campaigns conducted	Number	2023-2024	4	2
<b>Total Cost of Key Service Area('000)</b>				<b>10,795</b>
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	07020901 Increased local consumption and production			

# VOTE: 902 Nakaseke District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	120002 Domestic Promotion			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
% increase in local consumption and production	Percentage			
<b>Total Cost of Key Service Area('000)</b>				<b>81,138</b>
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	07021703 Trade facilitation measures implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2024	8	3
<b>Total Cost of Key Service Area('000)</b>				<b>99,625</b>
<b>Total Cost of Department('000)</b>				<b>191,558</b>

**VOTE: 902** Nakaseke District

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N/A