

VOTE: 904 Namayingo District

Department	010 Administration			
Vote Function	10 Administration and Management			
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	2024	1	3
No. of climate change action plans prepared	Number	2024	1	2
Total Cost of Key Service Area('000)				12,100
Programme	11 Digital Transformation			
Key Service Area	300010 Innovation Fund Management			
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	2024-2025	4	10
Total Cost of Key Service Area('000)				14,390
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2024-2025	20	30
Total Cost of Key Service Area('000)				4,888
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024-2025	1	1
Total Cost of Key Service Area('000)				15,586

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024-2025	100%	100%
Total Cost of Key Service Area('000)				10,800
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2024-2025	5	8
Total Cost of Key Service Area('000)				4,786
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-2025	90%	100%
Total Cost of Key Service Area('000)				2,657,351
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 under the National Service Scheme	Number	2024-2025	20	100
Total Cost of Key Service Area('000)				26,880
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	2024-2025	11	11
Total Cost of Key Service Area('000)				626,463
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024/25	2	4
Number of monitoring field visits conducted	Number	2024	3	5
Number of health service facilities monitored	Number	2024-25	3	12
Number of Public Infrastructure works inspected	Number	2024-25	3	5
Total Cost of Key Service Area('000)				97,239
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 technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024-2025	20%	30%
Total Cost of Key Service Area('000)				34,654
Total Cost of Department('000)				3,505,137

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2025	100% OF DEPARTMENT CLIENTS	100%
Total Cost of Key Service Area('000)				376
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2024	2024	12 months wage paid
Total Cost of Key Service Area('000)				207,859
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	470,000,000	700,000,000
Total Cost of Key Service Area('000)				22,699
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	2025		1
Total Cost of Key Service Area('000)				17,699

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Total Cost of Department('000)					248,633
Department	030 Statutory bodies				
Vote Function	10 Legislation and Oversight				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management				
Key Service Area	000078 Land Management				
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of planning and budgeting documents produced		Number	2025	2025	2030
Total Cost of Key Service Area('000)					14,408
Programme	12 Human Capital Development				
Key Service Area	000013 HIV/AIDS Mainstreaming				
PIAP Output	12030202 Access to HIV/AIDSs prevention, control and treatment services improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
% of HIV positive Pregnant women initiated on ART		Percentage	2024/25	93	99
% of Population who know 3 methods of HIV prevention		Percentage	2024/25	80	99
ART Retention rate at 12 months (%)		Percentage	2024/25	70	85
Total Cost of Key Service Area('000)					4,510
Programme	14 Public Sector Transformation				
Key Service Area	000007 Procurement and Disposal Services				
PIAP Output	14060108 Procurement and Disposal Services coordinated				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
No. of procurement and disposal report prepared		Number	2024-2025	4	8
Total Cost of Key Service Area('000)					5,000
Key Service Area	000049 Recruitment services				
PIAP Output	14060105 Human Resources managed				

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024/25	75	88
Total Cost of Key Service Area('000)				43,252
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 Public Infrastructure works inspected	Number	2024/2025	20	30
Total Cost of Key Service Area('000)				302,110
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of corruption cases investigated	Number	2024/25	2	123
Total Cost of Key Service Area('000)				20,000
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	2024-25	2	5
Number of LG inspection reports produced	Number	2024/2025	2024	25
Total Cost of Key Service Area('000)				185,796
Total Cost of Department('000)				575,076

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number dairy farmers trained	Number	2023-2024	200	500
Total Cost of Key Service Area('000)				337,446
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2023-2024	1242	21220
Number of hectares acquired	Number	2024	87	120
Number of Urban farmers supported	Number	2024	400	500
Total Cost of Key Service Area('000)				1,723,406
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
Integrated pest and disease management packages	Number	2024	3	5
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2023	20	36
Number of vaccine doses acquired (million doses)	Number	2023	0.001	0.002
Total Cost of Key Service Area('000)				27,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024	80	99
ART Retention rate at 12 months (%)	Percentage	2023	70	85
% of HIV positive Pregnant women initiated on ART	Percentage	2024	93	99
Total Cost of Key Service Area('000)				2,000
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2023-2024	20	525 farmers (belonging to 35 farmer groups)
Total Cost of Key Service Area('000)				70,398
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of surveillance and outbreak investigations undertaken	Number	2023-2024	2	6
Total Cost of Key Service Area('000)				176,407
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			

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Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of processors trained in adherence to standards	Number	2023-2024	5	10
Total Cost of Key Service Area('000)				47,129
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Urban farmers supported	Number	2022-2023	20,000 farmers supported	41,000 farmers supported through extension services
Total Cost of Key Service Area('000)				110,028
Total Cost of Department('000)				2,493,815
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
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	100%	70%	100%
Total Cost of Key Service Area('000)				6,727,491
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2023-2024	73%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023-2024	90	100
Total Cost of Key Service Area('000)				5,422
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	10	30
Total Cost of Key Service Area('000)				673,937
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
Performance Management system in use at all levels	List	2024/2025	90	100
Total Cost of Key Service Area('000)				7,430
Key Service Area	320027 Medical and Health Supplies			
PIAP Output	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2024-2025	5	9
Total Cost of Key Service Area('000)				30,461

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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	12031003 Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2024-2025	20	100
Total Cost of Key Service Area('000)				223,959
Total Cost of Department('000)				7,668,699
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	65	99
Total Cost of Key Service Area('000)				6,100
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	2024-25	23	50
Total Cost of Key Service Area('000)				7,880,292
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320110 Sports and recreational services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2024	0	1
Total Cost of Key Service Area('000)				0
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 permanent classrooms in public primary schools constructed or rehabilitated	Number	2024/25	9	8
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/25	4	5
Number of existing public primary schools rehabilitated.	Number	2024/25	4	6
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024/25	3	3
Number of teachers houses constructed in rural public primary schools	Number	2024/25	2	0
Number of sub-counties without a public secondary school	Number	2024/25	3	2
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024	40	13 metallic
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024-25	25	84
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-25	2	3
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024	2	2

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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 schools (primary) with updated/developed annual school improvement plans	Number	2024/25	45	84
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-25	2	7
Number of public primary schools inspected at least once per term	Number	2024/25	60	84
Number of private primary schools inspected at least once per term	Number	2024/25	33	65
Total Cost of Key Service Area('000)				1,353,660
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 trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-25	66	84
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024-25	2	2
Number of public primary schools inspected at least once per term	Number	2024-25	65	84
Number of private primary schools inspected at least once per term	Number	2024-25	33	65
Total Cost of Key Service Area('000)				838,080
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

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Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024/25	2	7
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/25	3	7
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024/25	2	3
Number of secondary schools inspected at least once per term	Number	2024-25	7	7
Total Cost of Key Service Area('000)				3,806,413
Vote Function	40 Education&Sports Management and Inspection			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	0	1
Total Cost of Key Service Area('000)				4,000
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024-25	80	100
Total Cost of Key Service Area('000)				48,176
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	2024-25	4	6
Total Cost of Key Service Area('000)				99,975
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 classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-25	23	35
Total Cost of Key Service Area('000)				401,022
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 Partnerships with international sports federations and organisations	Number	2024-25	21	25
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2023	2	2025-2027
Total Cost of Key Service Area('000)				11,000

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Total Cost of Department('000)					14,498,718
Department	070 Roads and Engineering				
Vote Function	10 Community Access Roads				
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	2024-2025	3	5	
Total Cost of Key Service Area('000)					40,000
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 technical audits on road projects	Number	2024	4	4	
Total Cost of Key Service Area('000)					190,668
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 CARs maintained Routine Manual	Number	2023	5km	10 km	
Total Cost of Key Service Area('000)					609,950
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	2024-25	54	80	
Km of CARs maintained Routine Manual	Number	2024-25	78	120	
Km of Bridges Maintained on District Roads	Number	2024-25	4	7	
Number of Culverts maintained on District Roads	Number	2024-25	21	45	
Total Cost of Key Service Area('000)					477,250

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023	0.1	0.2
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2025		25
Total Cost of Key Service Area('000)				6,000
Total Cost of Department('000)				1,323,868
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024	65	69
Total Cost of Key Service Area('000)				2,000
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 climate resilient communal rainwater facilities constructed in rural areas	Number	2024	7	1
No. of villages with at least one safe water source	Number	2024-25	295	306
No. of public institutions with water supply facilities	Number	2024-25	76	93
No. of piped water supply systems constructed in urban areas	Number	2024-25	2	1
PIAP Output	12030902 Existing water supply upgraded and expanded			

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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 new household connections made in small towns	Number	2024-25	21	35
PIAP Output	12031302 Handwashing facilities in institutions and public places installed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of handwashing facilities installed in institutions and public places in rural areas	Number	2024-25	3	20
No. of new handwashing facilities installed in public places in urban areas	Number	2024-25	1	11
Total Cost of Key Service Area('000)	128,643			
Key Service Area	140021 Ecosystems Restoration and Protection			
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	530	30
Total Cost of Key Service Area('000)	7,000			
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2024	6	1
Total Cost of Key Service Area('000)	466,433			
Total Cost of Department('000)	604,077			

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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	000024 Compliance and Enforcement Services			
PIAP Output	06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of water quality monitoring stations operated and maintained	Number	2024 2025	4	6
Total Cost of Key Service Area('000)				364,331
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	1	2
Total Cost of Key Service Area('000)				27,182
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	2024	3	1
Total Cost of Key Service Area('000)				29,990
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030102 Degraded landscapes restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of degraded landscapes restored	Number	2024	4	4
PIAP Output	06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			

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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	140038 Environmental Safeguards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of wetlands under management plans	Number	2024	20	1
PIAP Output	06030304 Degraded wetlands restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of wetlands restored	Number	2024	1	1
Total Cost of Key Service Area('000)	5,000			
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2024	20	28
Total Cost of Key Service Area('000)	40,500			
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 Detailed Plans developed		2024	4	4
Total Cost of Key Service Area('000)	12,283			
Total Cost of Department('000)	479,286			
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			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Percentage	2024-25	65	99
% of HIV positive Pregnant women initiated on ART	Percentage	2024-25	76	99
Number of Safe male circumcisions conducted	Number	2024-25	22130	34000
Total Cost of Key Service Area('000)				7,705
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 vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024	2025	40
Total Cost of Key Service Area('000)				13,103
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strenghtened			
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	4
Total Cost of Key Service Area('000)				218,141
Key Service Area	000036 Strategies and Project Development			
PIAP Output	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of caregivers/parents trained on effective parenting of children	Number	2024	2025	20

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000036 Strategies and Project Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2024	2025	80
Total Cost of Key Service Area('000)				50,600
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 training programmes for family support practioners / Para Social Workers conducted	Number	2024	2025	40
Total Cost of Key Service Area('000)				5,040
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenou ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	2025	1200
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	2025	40
Total Cost of Key Service Area('000)				28,918
Total Cost of Department('000)				323,506
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	0	1
No. of climate change action plans prepared	Number	2024-25	0	1
Total Cost of Key Service Area('000)				17,750
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	0	1
No. of climate change action plans prepared	Number	2024/25	0	1
Total Cost of Key Service Area('000)				18,147
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	76	99
Total Cost of Key Service Area('000)				1,400
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	2024/25	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2024/25	3	5
Percentage achievement of performance targets	Number	2024/25	80	90

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Total Cost of Key Service Area('000)				71,207
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	2024/25	4	6
Total Cost of Key Service Area('000)				22,980
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LGs plans aligned to NDP	Number	2024/25	80	100
Total Cost of Key Service Area('000)				304,350
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2024/25	7	15
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	2024/25	0	2
Total Cost of Key Service Area('000)				20,710
Total Cost of Department('000)				456,544

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Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/25	0	1
No. of climate change action plans prepared	Number	2024/25	0	1
Total Cost of Key Service Area('000)				5,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	0	1
No. of climate change action plans prepared	Number	2024/25	0	1
Total Cost of Key Service Area('000)				9,205
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	66	99
Total Cost of Key Service Area('000)				3,000
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024/2025	4 quarterly	4 quarterly
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			

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Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024/25	4	4
Number of corruption verification requests handled	Number	2024/25	0	4
Total Cost of Key Service Area('000)				38,488
Total Cost of Department('000)				55,694
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	000034 Education and Skills Development			
PIAP Output	05040102 Apprenticeship programmes conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of apprentices enrolled	Number	2024-2025		2 Tourism groups formed
No. of apprentices completing the trainings	Number	2024-2025		2 National Tourism events participated in
Total Cost of Key Service Area('000)				3,312
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	2024-2025	Number of District Development plans	1
Total Cost of Key Service Area('000)				7,321
Key Service Area	120015 Heritage Conservation Education and Awareness			
PIAP Output	05030101 Wildlife Protected Areas maintained and developed			

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120015 Heritage Conservation Education and Awareness			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Kms of protected area boundary covered by electric fence	Number	2024-2025	Tourism site Profiling	1
Total Cost of Key Service Area('000)				8,740
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of Capacity assesments Conducted	Number	2024-2025	Capacity assessments	100
Total Cost of Key Service Area('000)				28,900
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	awareness created	10
Total Cost of Key Service Area('000)				56,918
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	Number of SACCO leaders trained in HIV/AIDS prevention measures	100

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				993
Vote Function	20 Value Chain Services			
Programme	07 Private Sector Development			
Key Service Area	000073 Marketing and value addition			
PIAP Output	07020901 Increased local consumption and production			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2024-2025	numbe handled	
Total Cost of Key Service Area('000)				10,450
Total Cost of Department('000)				116,634

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N/A