

# VOTE: 905 Namisindwa District

|   |  |                  |                   |                           |
|---|--|------------------|-------------------|---------------------------|
| <b>Department</b>                                 | 010 Administration   |                  |                   |                           |
| <b>Vote Function</b>                              | 10 Administration and Management   |                  |                   |                           |
| <b>Programme</b>                                  | 06 Natural Resources, Environment, Climate Change, Land And Water Management |                  |                   |                           |
| <b>Key Service Area</b>                           | 000089 Climate Change Mitigation   |                  |                   |                           |
| <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> |
|   |  |                  |                   | 2025/26                   |
| No. of climate change action plans prepared       | Number   | 2025             | 4                 | 4                         |
| <b>Total Cost of Key Service Area('000)</b>       |  |                  |                   | <b>1,000</b>              |
| <b>Key Service Area</b>                           | 000090 Climate Change Adaptation   |                  |                   |                           |
| <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> |
|   |  |                  |                   | 2025/26                   |
| No. of climate change action plans prepared       | Number   | 2025             | 4                 | 4                         |
| <b>Total Cost of Key Service Area('000)</b>       |  |                  |                   | <b>1,000</b>              |
| <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             | 29                | 29                        |
| <b>Total Cost of Key Service Area('000)</b>       |  |                  |                   | <b>819,822</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                   |
| Number of budget consultative meetings undertaken | Number   | 2025             | 1                 | 1                         |
| <b>Total Cost of Key Service Area('000)</b>       |  |                  |                   | <b>103,400</b>            |
| <b>Key Service Area</b>                           | 000007 Procurement and Disposal Services                                     |                  |                   |                           |
| <b>PIAP Output</b>                                | 14060108 Procurement and Disposal Services coordinated                       |                  |                   |                           |

# VOTE: 905 Namisindwa 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>  | 000007 Procurement and Disposal 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>            |
| No. of procurement and disposal report prepared                                  | Number  | 2025             | 4                 | 4                         |
| <b>Total Cost of Key Service Area('000)</b>                                      | <b>13,172</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> |
|  |   |                  |                   | <b>2025/26</b>            |
| No. of mails received, processed and dispatched per vote                         | Number  | 2024             | 3000              | 4500                      |
| <b>Total Cost of Key Service Area('000)</b>                                      | <b>12,300</b>   |                  |                   |                           |
| <b>Key Service Area</b>  | 000085 Management of the Public Service Wage Bill, Pension and Gratuity                   |                  |                   |                           |
| <b>PIAP Output</b>   | 14030502 Technical support on decentralised management of pension and gratuity 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>            |
| No of MDAs and LGs supported on decentralised management of pension and gratuity | Number  | 2024             | 29                | 29                        |
| <b>Total Cost of Key Service Area('000)</b>                                      | <b>5,097,836</b>  |                  |                   |                           |
| <b>Key Service Area</b>  | 010008 Capacity Strengthening   |                  |                   |                           |
| <b>PIAP Output</b>   | 14030201 Capacity of public servants enhanced   |                  |                   |                           |
| <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 public officers trained under the National Service Scheme                 | Number  | 2024             | 2000              | 3000                      |
| <b>Total Cost of Key Service Area('000)</b>                                      | <b>18,246</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                                 |                  |                   |                           |

# VOTE: 905 Namisindwa District

|  |  |                  |                   |                           |
|--|--|------------------|-------------------|---------------------------|
| <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 monitoring field visits conducted                        | Number   | 2025             | 4                 | 6                         |
| <b>Total Cost of Key Service Area('000)</b>                        |  |                  |                   | <b>32,800</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   | 2025             | 80                | 100                       |
| <b>Total Cost of Key Service Area('000)</b>                        |  |                  |                   | <b>79,791</b>             |
| <b>Total Cost of Department('000)</b>                              |  |                  |                   | <b>6,179,367</b>          |
| <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>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                   |
| External resource envelope as a percentage of the National Budget. | Percentage   | 2025             | 80                | 90                        |
| <b>Total Cost of Key Service Area('000)</b>                        |  |                  |                   | <b>245,000</b>            |
| <b>Total Cost of Department('000)</b>                              |  |                  |                   | <b>245,000</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 |                  |                   |                           |

# VOTE: 905 **Namisindwa District**

|  |  |                  |                   |  |
|--|--|------------------|-------------------|--|
| <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>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 M&E reports produced                                       | Number   | 2025             | 2024              | 4 quarterly reports submitted to Ministry of lands |
| <b>Total Cost of Key Service Area('000)</b>                          |  |                  |                   | <b>9,500</b>                                       |
| <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   | 2025             | 2024              | 4 quarterly reports                                |
| <b>Total Cost of Key Service Area('000)</b>                          |  |                  |                   | <b>2,500</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   | 2025             | 2024              | Quarterly  |
| <b>Total Cost of Key Service Area('000)</b>                          |  |                  |                   | <b>46,252</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 field visits conducted                          | Number   | 2025             | 4                 | 4  |
| <b>Total Cost of Key Service Area('000)</b>                          |  |                  |                   | <b>1,046,160</b>                                   |

# VOTE: 905 Namisindwa District

|   |   |                  |                   |  |
|---|---|------------------|-------------------|--|
| <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>                     | 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 field visits conducted | Number  | 2025             | 2024              | 4 monitoring reports of council committees |
| <b>Total Cost of Key Service Area('000)</b> |   |                  |                   | <b>57,383</b>                              |
| <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>                             |
| Number of corruption cases investigated     | Number  | 2025             | 20214             | 4 quarterly reports                        |
| <b>Total Cost of Key Service Area('000)</b> |   |                  |                   | <b>30,252</b>                              |
| <b>Programme</b>                            | 17 Regional Balanced Development  |                  |                   |  |
| <b>Key Service Area</b>                     | 000010 Leadership and Management  |                  |                   |  |
| <b>PIAP Output</b>                          | 17040201 Capacity of LG Leaders built   |                  |                   |  |
| <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 Elected Leaders inducted       | Number  | 2025             | 54                | 54   |
| <b>Total Cost of Key Service Area('000)</b> |   |                  |                   | <b>98,000</b>                              |
| <b>Total Cost of Department('000)</b>       |   |                  |                   | <b>1,290,047</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                      |                  |                   |  |

# VOTE: 905 Namisindwa District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <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>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 trees planted  | Number  | 2024             | 100000            | 210000                    |
| <b>Total Cost of Key Service Area('000)</b>                                 | <b>2,000</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  | 2025             | 200               | 300                       |
| <b>Total Cost of Key Service Area('000)</b>                                 | <b>2,772,931</b>  |                  |                   |                           |
| <b>Key Service Area</b>   | 010074 Vector and disease control   |                  |                   |                           |
| <b>PIAP Output</b>  | 01010902 Pest, vector and disease diagnosis and control capacity enhanced       |                  |                   |                           |
| <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 Households supported with pest, vector and disease control inputs | Number  |                  | 13000             | 28000                     |
| <b>Total Cost of Key Service Area('000)</b>                                 | <b>26,500</b>   |                  |                   |                           |
| <b>Programme</b>  | 06 Natural Resources, Environment, Climate Change, Land And Water Management    |                  |                   |                           |
| <b>Key Service Area</b>   | 000090 Climate Change Adaptation  |                  |                   |                           |
| <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  | 2025             | 4                 | 4                         |
| <b>Total Cost of Key Service Area('000)</b>                                 | <b>2,000</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 |                  |                   |                           |

# VOTE: 905 **Namisindwa District**

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <b>Department</b>   | 040 Production and Marketing  |                  |                   |                           |
| <b>Vote Function</b>  | 10 Agricultural Extension   |                  |                   |                           |
| <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>            |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number  | 15               | 10                | 25                        |
| <b>Total Cost of Key Service Area('000)</b>   |   |                  |                   | <b>2,000</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  | 2024             | 4                 | 4                         |
| <b>Total Cost of Key Service Area('000)</b>   |   |                  |                   | <b>97,696</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  | 2024             | 29                | 29                        |
| <b>Total Cost of Key Service Area('000)</b>   |   |                  |                   | <b>92,323</b>             |
| <b>Key Service Area</b>   | 010082 Cooperatives Establishment and Management  |                  |                   |                           |
| <b>PIAP Output</b>  | 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives 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>            |
| Number of farmer groups registered  | Number  | 2024             | 29                | 29                        |
| <b>Total Cost of Key Service Area('000)</b>   |   |                  |                   | <b>14,900</b>             |
| <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          |                  |                   |                           |

# VOTE: 905 Namisindwa District

|  |  |                  |                   |                           |
|--|--|------------------|-------------------|---------------------------|
| <b>Department</b>  | 040 Production and Marketing   |                  |                   |                           |
| <b>Vote Function</b>   | 20 Agricultural Production   |                  |                   |                           |
| <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>Indicator Name</b>  | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|  |  |                  |                   | <b>2025/26</b>            |
| Number environmental compliance monitoring and inspections carried out     | Number   | 2024             | 4                 | 6                         |
| <b>Total Cost of Key Service Area('000)</b>                                |  |                  |                   | <b>3,000</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                               |                  |                   |                           |
| <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   | 2024             | 3500              | 4800                      |
| <b>Total Cost of Key Service Area('000)</b>                                |  |                  |                   | <b>358,692</b>            |
| <b>Total Cost of Department('000)</b>                                      |  |                  |                   | <b>3,372,042</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 sick children who were managed by VHTs who recovered                  | Percentage   | 2024             | 50%               | 78%                       |
| % of Parishes with atleast 2 functional Community Health Extension Workers | Percentage   | 2024             | 75%               | 85%                       |
| <b>Total Cost of Key Service Area('000)</b>                                |  |                  |                   | <b>7,237,891</b>          |

# VOTE: 905 Namisindwa District

| <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>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  |
| ART Retention rate at 12 months (%)   | Number  | 2024      | 85%        | 95%  |
| <b>Total Cost of Key Service Area('000)</b>   |   |           |            | <b>2,000</b>   |
| <b>Total Cost of Department('000)</b>   |   |           |            | <b>7,239,891</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>   | 320162 Capitation (Primary)   |           |            |  |
| <b>PIAP Output</b>  | 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 schools constructed in in each parish of gazetted parishes.                       | Number  | 2024      |            | 7 community primary schools coded                              |
| Number of permanent classrooms in public primary schools constructed or rehabilitated       | Number  | 2024      |            | 13 classrooms and 36 latrine stances constructed,              |
| Number of dilapidated existing public primary schools rehabilitated, renovated and expanded | Number  | 2024      |            | 5 schools rehabilitated  |
| Number of existing public primary schools rehabilitated.                                    | Number  | 2024      |            | 3 schools  |
| Number of sub-counties without a public secondary school                                    | Number  | 2024      |            | Reduced from 20 to 19 LLG without secondary schools            |
| Number of teachers recruited in public primary schools                                      | Number  | 2024      |            | 35 head teachers, 33 deputy head teachers and 31 SEA recruited |
| <b>Total Cost of Key Service Area('000)</b>   |   |           |            | <b>11,266,770</b>  |

# VOTE: 905 Namisindwa District

|   |  |                  |                   |   |
|---|--|------------------|-------------------|---|
| <b>Department</b>   | 060 Education  |                  |                   |   |
| <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>               |
|   |  |                  |                   | 2025/26                                 |
| Number of schools (secondary) with updated/developed annual school improvement plans                        | Number   | 2024             |                   | Termly reports                          |
| <b>Total Cost of Key Service Area('000)</b>   |  |                  |                   | <b>1,542,600</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      |                  |                   |   |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b>               |
|   |  |                  |                   | 2025/26                                 |
| Number of secondary schools inspected at least once per term  | Number   | 2024             |                   | 3 TERMLY PERFORMANCE REPORTS            |
| <b>Total Cost of Key Service Area('000)</b>   |  |                  |                   | <b>3,593,547</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>  | 12020401 Employer led TVET and Higher education curriculum management system implemented |                  |                   |   |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b>               |
|   |  |                  |                   | 2025/26                                 |
| Afirmative action government sponsorship scheme increased from 1000 undergraduate students to 3000 students | Number   | 2024             |                   | Increased TVET enrollment by 10 percent |
| <b>Total Cost of Key Service Area('000)</b>   |  |                  |                   | <b>386,407</b>                          |
| <b>Key Service Area</b>   | 320163 Capitation (Tertiary)   |                  |                   |   |
| <b>PIAP Output</b>  | 12020201 Strengthened Skills acquisition and development framework                       |                  |                   |   |

# VOTE: 905 Namisindwa District

|  |   |                  |                   |  |
|--|---|------------------|-------------------|--|
| <b>Department</b>  | 060 Education   |                  |                   |  |
| <b>Vote Function</b>   | 30 Skills Development   |                  |                   |  |
| <b>Programme</b>   | 12 Human Capital Development  |                  |                   |  |
| <b>Key Service Area</b>  | 320163 Capitation (Tertiary)  |                  |                   |  |
| <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  | 2025             | 2024              | 280 SKILL STUDENTS                                     |
| <b>Total Cost of Key Service Area('000)</b>                              |   |                  |                   | <b>122,593</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, sanitation, food 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>   |
| % Pre-primary, primary and secondary schools inspected                   | Percentage  | 2025             | 2024              | 95 GOVERNMENT AND 30 PRIVATE PRIMARY SCHOOLS INSPECTED |
| <b>Total Cost of Key Service Area('000)</b>                              |   |                  |                   | <b>55,600</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 secondary schools inspected at least once per term             | Number  | 2024             |                   | 3 TERMLY PERFORMANCE REPORTS                           |
| <b>Total Cost of Key Service Area('000)</b>                              |   |                  |                   | <b>149,500</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 |                  |                   |  |

# VOTE: 905 Namisindwa District

|  |   |                  |                   |  |
|--|---|------------------|-------------------|--|
| <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>  | 320003 Assets and Facilities Management   |                  |                   |  |
| <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  | 2025             | 2024              | 12 CLASSROOMS<br>30 LATRINE<br>STANCES AND 530<br>DESKS            |
| <b>Total Cost of Key Service Area('000)</b>  |   |                  |                   | <b>591,655</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 sports facilities constructed and equipped in education institutions                             | Number  | 2025             | 2024              | KID ATHLETICS,<br>BALL GAMES,<br>MDD, SCOUTING<br>AND OTHERS       |
| <b>Total Cost of Key Service Area('000)</b>  |   |                  |                   | <b>60,000</b>  |
| <b>Key Service Area</b>  | 560019 Data Management and Dissemination  |                  |                   |  |
| <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 Local Governments that are monitored for all three terms in a year for primary school inspection | Number  | 2025             | 2024              | 4 QUARTERLY<br>REPORTS<br>SUBMITTED,<br>AWPB 2026-2027<br>APPROVED |
| <b>Total Cost of Key Service Area('000)</b>  |   |                  |                   | <b>61,644</b>  |
| <b>Vote Function</b>   | 50 Special Needs Education  |                  |                   |  |
| <b>Programme</b>   | 12 Human Capital Development  |                  |                   |  |
| <b>Key Service Area</b>  | 320161 Special Needs Education  |                  |                   |  |
| <b>PIAP Output</b>   | 12011102 Improved learning environment for SNE Learners                             |                  |                   |  |

# VOTE: 905 Namisindwa District

|   |  |                  |                   |                           |
|---|--|------------------|-------------------|---------------------------|
| <b>Department</b>   | 060 Education  |                  |                   |                           |
| <b>Vote Function</b>  | 50 Special Needs Education   |                  |                   |                           |
| <b>Programme</b>  | 12 Human Capital Development   |                  |                   |                           |
| <b>Key Service Area</b>   | 320161 Special Needs Education   |                  |                   |                           |
| <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 teachers recruited in special schools for learners who can undertake some activities repetitively | Number   | 2024             |                   | 3 training reports        |
| Number of teachers in special schools for learners who can write and concentrate in work/exercises given    | Number   | 2024             |                   | 70 percent of learners    |
| <b>Total Cost of Key Service Area('000)</b>   |  |                  |                   | <b>4,500</b>              |
| <b>Total Cost of Department('000)</b>   |  |                  |                   | <b>17,834,817</b>         |
| <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>   | 000017 Infrastructure Development and Management                                       |                  |                   |                           |
| <b>PIAP Output</b>  | 09030101 Cost-efficient technologies for road construction and maintenance 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 km of low and medium volume roads paved with cobblestone technology                               | Number   | 2024             |                   | 100 percent               |
| <b>PIAP Output</b>  | 09030103 Roads Cost Estimation and Monitoring System (CEMS) 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 technical audits on road projects   | Number   | 2024             |                   | 100 percent staff paid    |
| <b>Total Cost of Key Service Area('000)</b>   |  |                  |                   | <b>99,119</b>             |
| <b>Key Service Area</b>   | 260002 District , Urban and Community Access Road Maintenance                          |                  |                   |                           |
| <b>PIAP Output</b>  | 09020101 Road Transport infrastructure Maintained                                      |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |  |                  |                   | <b>2025/26</b>            |
| Km of district roads Maintained routine mechanised unpaved  | Number   | 2024             |                   | 75 percent maintained     |

# VOTE: 905 Namisindwa 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>Total Cost of Key Service Area('000)</b>                          |   |                  |                   | <b>372,917</b>                                     |
| <b>Key Service Area</b>  | 260010 Road Rehabilitation  |                  |                   |  |
| <b>PIAP Output</b>   | 09020102 Road Transport infrastructure Rehabilitated                            |                  |                   |  |
| <b>Indicator Name</b>  | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b>                          |
|  |   |                  |                   | <b>2025/26</b>                                     |
| Km of District gravel roads rehabilitated (LGs))                     | Number  | 2024             |                   | Atleast 75 percent of district roads rehabilitated |
| Number of bridges on the DUCAR network and swamp crossings inspected | Number  | 2024             |                   | Atleast 70 percent                                 |
| <b>Total Cost of Key Service Area('000)</b>                          |   |                  |                   | <b>1,000,000</b>                                   |
| <b>Total Cost of Department('000)</b>                                |   |                  |                   | <b>1,472,036</b>                                   |
| <b>Department</b>  | 080 Water   |                  |                   |  |
| <b>Vote Function</b>   | 10 Rural Water Supply and Sanitation  |                  |                   |  |
| <b>Programme</b>   | 06 Natural Resources, Environment, Climate Change, Land And Water Management    |                  |                   |  |
| <b>Key Service Area</b>  | 000089 Climate Change Mitigation  |                  |                   |  |
| <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  | 2025             | 4                 | 4  |
| <b>Total Cost of Key Service Area('000)</b>                          |   |                  |                   | <b>1,000</b>                                       |
| <b>Key Service Area</b>  | 000090 Climate Change Adaptation  |                  |                   |  |
| <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  | 2025             | 1                 | 4  |
| <b>Total Cost of Key Service Area('000)</b>                          |   |                  |                   | <b>1,000</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 |                  |                   |  |

# VOTE: 905 Namisindwa 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>   | 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>                                 |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number   | 20               | 10                | 40   |
| <b>Total Cost of Key Service Area('000)</b>   |  |                  |                   | <b>1,200</b>                                   |
| <b>Key Service Area</b>   | 000016 Environment, Social Health and Safety                   |                  |                   |  |
| <b>PIAP Output</b>  | 12030801 Climate resilient water supply facilities constructed |                  |                   |  |
| <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 resilient piped water supply systems constructed in rural areas      | Number   | 2025             | 2                 | 2  |
| <b>PIAP Output</b>  | 12030901 Existing water supply facilities rehabilitated        |                  |                   |  |
| <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 existing piped water supply system in large towns rehabilitated.             | Number   | 2025             | 2024              | 2 GFS, 2 SANITATION FACILITIES, 6 BOREHOLES    |
| <b>PIAP Output</b>  | 12030902 Existing water supply upgraded and expanded           |                  |                   |  |
| <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 existing point water sources in rural areas upgraded and expanded            | Number   | 2025             | 2024              | 2 GFS, 6 BORE HOLES, SEVERAL PROTECTED SPRINGS |
| <b>Total Cost of Key Service Area('000)</b>   |  |                  |                   | <b>565,567</b>                                 |
| <b>Total Cost of Department('000)</b>   |  |                  |                   | <b>568,767</b>                                 |

# VOTE: 905 **Namisindwa 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>                                     | 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  | 2024             | 1                 | 1                         |
| <b>Total Cost of Key Service Area('000)</b>                 |   |                  |                   | <b>303,609</b>            |
| <b>Key Service Area</b>                                     | 000040 Inventory Management   |                  |                   |                           |
| <b>PIAP Output</b>  | 06030306 Wetlands mapped across the country and the National wetland Inventory updated  |                  |                   |                           |
| <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 district Inventory reports                        | Number  | 2025             | 1                 | 5                         |
| <b>Total Cost of Key Service Area('000)</b>                 |   |                  |                   | <b>20,000</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 research studies carried out                      | Number  | 2025             | 1                 |                           |
| <b>Total Cost of Key Service Area('000)</b>                 |   |                  |                   | <b>1,000</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> |
|   |   |                  |                   | <b>2025/26</b>            |
| Number of ecosystems gazetted as special conservation areas | Number  | 2024             | 8                 | 13                        |
| <b>Total Cost of Key Service Area('000)</b>                 |   |                  |                   | <b>25,000</b>             |
| <b>Key Service Area</b>                                     | 140038 Environmental Safeguards   |                  |                   |                           |
| <b>PIAP Output</b>  | 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted                   |                  |                   |                           |

# VOTE: 905 Namisindwa 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>   | 140038 Environmental Safeguards   |                  |                   |                           |
| <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 strategies and plans that promote sustainable biodiversity management developed or reviewed | Number  | 2024             | 1                 | 1                         |
| <b>Total Cost of Key Service Area('000)</b>   |   |                  |                   | <b>1,000</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  |   | 2024             | 1                 | 1                         |
| <b>Total Cost of Key Service Area('000)</b>   |   |                  |                   | <b>10,000</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   |                  |                   |                           |
| <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 HIV/AIDS Care and prevention strategies and guidelines developed (Number)                   | Number  | 2024             | 10                | 20                        |
| <b>Total Cost of Key Service Area('000)</b>   |   |                  |                   | <b>1,000</b>              |
| <b>Total Cost of Department('000)</b>   |   |                  |                   | <b>361,609</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 |                  |                   |                           |

# VOTE: 905 Namisindwa District

|   |  |                  |                   |                           |
|---|--|------------------|-------------------|---------------------------|
| <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>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |  |                  |                   | 2025/26                   |
| Number of barazas conducted   | Number   | 8                | 4                 | 2024                      |
| <b>Total Cost of Key Service Area('000)</b>   | <b>469,385</b>   |                  |                   |                           |
| <b>Vote Function</b>  | 20 Empowerment and Mindset Change  |                  |                   |                           |
| <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                              |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |  |                  |                   | 2025/26                   |
| % of HIV positive Pregnant women initiated on ART   | Percentage   | 2024             | 20                | 50                        |
| <b>Total Cost of Key Service Area('000)</b>   | <b>1,000</b>   |                  |                   |                           |
| <b>Key Service Area</b>   | 000021 Gender Mainstreaming services   |                  |                   |                           |
| <b>PIAP Output</b>  | 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels   |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>   | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |  |                  |                   | 2025/26                   |
| Number of GBV cases reported  | Number   | 2025             | 85                | 30                        |
| <b>Total Cost of Key Service Area('000)</b>   | <b>34,574</b>  |                  |                   |                           |
| <b>Key Service Area</b>   | 000023 Inspection and Monitoring   |                  |                   |                           |
| <b>PIAP Output</b>  | 12010402 Compliance to the delivery of Early Childhood Development services 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 ECD Centres compliant to the National Early Childhood Development standards | Number   | 2025             | 60                | 90                        |
| <b>Total Cost of Key Service Area('000)</b>   | <b>4,874</b>   |                  |                   |                           |
| <b>Key Service Area</b>   | 000036 Strategies and Project Development  |                  |                   |                           |
| <b>PIAP Output</b>  | 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children |                  |                   |                           |

# VOTE: 905 Namisindwa District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <b>Department</b>   | 100 Community Based Services  |                  |                   |                           |
| <b>Vote Function</b>  | 20 Empowerment and Mindset Change   |                  |                   |                           |
| <b>Programme</b>  | 12 Human Capital Development  |                  |                   |                           |
| <b>Key Service Area</b>   | 000036 Strategies and Project Development   |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2025/26                   |
| Number of D/CDOs trained on effective parenting of children                     | Number  | 2024             | 22                | 29                        |
| <b>Total Cost of Key Service Area('000)</b>                                     |   |                  |                   | <b>41,000</b>             |
| <b>Key Service Area</b>   | 010008 Capacity Strengthening   |                  |                   |                           |
| <b>PIAP Output</b>  | 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented                                       |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2025/26                   |
| No. of Community Outreach programmes conducted                                  | Number  | 2024             | 4                 | 8                         |
| <b>Total Cost of Key Service Area('000)</b>                                     |   |                  |                   | <b>6,811</b>              |
| <b>Key Service Area</b>   | 320146 Support to special interest Groups   |                  |                   |                           |
| <b>PIAP Output</b>  | 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes 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 indigenous ethnic minorities in livelihood and empowerment programmes | Number  | 2024             | 4                 | 6                         |
| <b>Total Cost of Key Service Area('000)</b>                                     |   |                  |                   | <b>17,674</b>             |
| <b>Total Cost of Department('000)</b>   |   |                  |                   | <b>575,317</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  |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2025/26                   |
| No. of quarterly Performance reports produced.                                  | Number  | 2024             | 4                 | 4                         |

# VOTE: 905 Namisindwa District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <b>Department</b>                           | 110 Planning  |                  |                   |                           |
| <b>Vote Function</b>                        | 10 Planning and Statistics  |                  |                   |                           |
| <b>Programme</b>                            | 18 Development Plan Implementation  |                  |                   |                           |
| <b>Total Cost of Key Service Area('000)</b> |   |                  |                   | <b>370,741</b>            |
| <b>Key Service Area</b>                     | 000023 Inspection and Monitoring  |                  |                   |                           |
| <b>PIAP Output</b>                          | 14060114 M&E 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 M&E activities conducted          | Number  | 2024             | 4                 | 8                         |
| <b>Total Cost of Key Service Area('000)</b> |   |                  |                   | <b>24,268</b>             |
| <b>Total Cost of Department('000)</b>       |   |                  |                   | <b>395,010</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>                          | 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 performance audits undertaken     | Number  | 2025             | 4                 | 6                         |
| <b>Total Cost of Key Service Area('000)</b> |   |                  |                   | <b>108,000</b>            |
| <b>Total Cost of Department('000)</b>       |   |                  |                   | <b>108,000</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> |
|   |   |                  |                   | <b>2025/26</b>            |
| No of domestic campaigns conducted          | Number  | 2024             | 4                 | 10                        |
| <b>Total Cost of Key Service Area('000)</b> |   |                  |                   | <b>16,000</b>             |
| <b>Key Service Area</b>                     | 120015 Heritage Conservation Education and Awareness                          |                  |                   |                           |
| <b>PIAP Output</b>                          | 05030101 Wildlife Protected Areas maintained and developed                    |                  |                   |                           |

# VOTE: 905 Namisindwa District

|   |   |                  |                   |                           |
|---|---|------------------|-------------------|---------------------------|
| <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>   | 120015 Heritage Conservation Education and Awareness                            |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2025/26                   |
| No. of wildlife protected areas managed.  | Number  | 2025             | 1                 | 2                         |
| <b>Total Cost of Key Service Area('000)</b>   | <b>2,795</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                             |                  |                   |                           |
| <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  | 2024             | 80                | 90                        |
| <b>Total Cost of Key Service Area('000)</b>   | <b>11,000</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             | 4                 | 8                         |
| <b>Total Cost of Key Service Area('000)</b>   | <b>87,292</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 |                  |                   |                           |
| <b>Indicator Name</b>   | <b>Indicator Measure</b>  | <b>Base Year</b> | <b>Base Level</b> | <b>Performance Target</b> |
|   |   |                  |                   | 2025/26                   |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number  | 2024             | 4                 | 4                         |
| <b>Total Cost of Key Service Area('000)</b>   | <b>2,000</b>  |                  |                   |                           |
| <b>Total Cost of Department('000)</b>   | <b>119,087</b>  |                  |                   |                           |

**VOTE: 905** Namisindwa District

---

N/A