

VOTE: 915 Otuke District

Department	010 Administration			
Vote Function	10 Administration and Management			
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	50	67
Total Cost of Key Service Area('000)				255,186
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
Number of Monitoring and Evaluation activities undertaken	Number	2024-2025	10	4
Total Cost of Key Service Area('000)				9,900
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	10	4
Total Cost of Key Service Area('000)				6,100
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	40000	60000
Total Cost of Key Service Area('000)				11,570
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			

VOTE: 915 Otuke District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
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	71	100
Total Cost of Key Service Area('000)				2,579,799
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	2024-2025	1224	1350
Total Cost of Key Service Area('000)				30,088
Key Service Area	390017 Public Service Performance management			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-2025	500	1000
Total Cost of Key Service Area('000)				22,824
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024-2025	51	100
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024-2025	10	4
Total Cost of Key Service Area('000)				18,227
Total Cost of Department('000)				2,933,695

VOTE: 915 **Otuke District**

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	2024- 2025	60%	100%
Total Cost of Key Service Area('000)				95
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 performance audits undertaken	Number	2024-2025	1	1
Total Cost of Key Service Area('000)				40,843
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	67.5%	100%
Total Cost of Key Service Area('000)				21,818
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	2024-2025	67.5%	100%
Total Cost of Key Service Area('000)				194,700
Total Cost of Department('000)				257,456

VOTE: 915 Otuke District

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	2024-2025	10	10
Total Cost of Key Service Area('000)				6,800
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2024-2025	75	95
Total Cost of Key Service Area('000)				87
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	2024-25	10	10
Total Cost of Key Service Area('000)				6,000
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-2025	1224	1350
Total Cost of Key Service Area('000)				43,452

VOTE: 915 **Otuke District**

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	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	2024-2025	75	100
Total Cost of Key Service Area('000)				465,557
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
Proportion of existing forensic and special audit requests undertaken	Number	2024-2025	4	6
Total Cost of Key Service Area('000)				30,472
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 performance audits undertaken	Number	2024/25	2	4
Number of LG inspection reports produced	Number	2024/25	2	4
Number of Reviews conducted	Number	2024/25	2	4
Total Cost of Key Service Area('000)				43,800
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024-2025	12	18
Total Cost of Key Service Area('000)				59,430

VOTE: 915 Otuke District

Total Cost of Department('000)					655,598
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 of youth groups engaged in commercial fodder production and conservation		Number	2024/25	6	20
Total Cost of Key Service Area('000)					109,509
Key Service Area	010016 Farmer mobilisation and sensitisation				
PIAP Output	01011004 Farmers mobilised, sensitised and trained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of farmers supported through the nucleus farms		Number	2024-25	22000	30000
Total Cost of Key Service Area('000)					1,500,157
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	2024/25	14	28
Total Cost of Key Service Area('000)					40,000
Vote Function	20 Agricultural Production				
Programme	01 Agro-Industrialization				
Key Service Area	010036 Water for production management systems				
PIAP Output	01010502 On-farm water for production infrastructure established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of Individual valley tanks constructed		Number	2024-25	0	10
Total Cost of Key Service Area('000)					80,000

VOTE: 915 Otuke District

Department	040 Production and Marketing			
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	2024/25	14	28
Total Cost of Key Service Area('000)				27,428
Key Service Area	010074 Vector and disease control			
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Completion status of the veterinary drugs and biologicals inventory tracking system	Text	2024/25	2	4
Total Cost of Key Service Area('000)				19,950
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-2025	5300	10600
Total Cost of Key Service Area('000)				116,630
Total Cost of Department('000)				1,893,674
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			

VOTE: 915 Otuke District

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024-2025	40	75
Total Cost of Key Service Area('000)				4,497,668
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2024/2025	85%	95%
Total Cost of Key Service Area('000)				1,000
Total Cost of Department('000)				4,498,668
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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	1	5
Total Cost of Key Service Area('000)				450
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010101 Improved access to equitable ECCE			

VOTE: 915 Otuke District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centers established in underserved parishes	Number	2024-2025	40	45
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2024-2025	150	200
Number of ECCE pupils enrolled in underserved ECCE	Number	2024-2025	1200	1500
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centres inspected at least once per term	Number	2025	45 schools	100
Total Cost of Key Service Area('000)	15,000			
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-2025	5	7
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-2025	200	500
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 Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024/2025	UPE GRANT SENT TO 45 PRIMARY SCHOOLS	45- SCHOOLS
Total Cost of Key Service Area('000)	5,568,219			

VOTE: 915 Otuke District

Department	060 Education			
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 public primary schools inspected at least once per term	Number	2024-2025	20	45
Total Cost of Key Service Area('000)				503,060
Key Service Area	320159 Secondary Education Services			
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 schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	6 Public Secondary Schools	8 Public Secondary Schools
Total Cost of Key Service Area('000)				2,832,828
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Afirmative action government sponsorship scheme increased from 1000 undergraduate students to 3000 students	Number	2024-2025	310	600
PIAP Output	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Health Training Institutions monitored	Number	2025	1	1 school
Teachers Scheme of Service reviewed and implemented	List	2024-2025	Yes	Yes
Total Cost of Key Service Area('000)				928,566

VOTE: 915 Otuke District

Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2024-2025	Yes	Yes
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of modularized TVET programmes rolled out	Number	2024-2025	0	6
Curriculum for instructor training reviewed and revised	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				117,024
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024-2025	100%	100%
Total Cost of Key Service Area('000)				151,658
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of public primary schools inspected at least once per term	Number	2025	0	45
Number of secondary schools inspected at least once per term	Number	2025	0	6

VOTE: 915 Otuke District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				69,000
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/2025	5 c	500
Total Cost of Key Service Area('000)				483,093
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060401 Enhanced Professional sports and participation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of qualified sports administrators and technical officials trained	Number	2024/2025	60	100
Total Cost of Key Service Area('000)				70,000
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	2024-2025	45	90
Total Cost of Key Service Area('000)				15,000
Total Cost of Department('000)				10,753,897
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			

VOTE: 915 Otuke District

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low volume roads sealed	Number	2024/25	10	0.8
Total Cost of Key Service Area('000)	403,777			
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 district roads Maintained periodic unpaved	Number	2024-2025	15.5km	21.3km
Total Cost of Key Service Area('000)	527,547			
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine mechanised unpaved	Number	2024-2025	113.1Km	109.2Km
Total Cost of Key Service Area('000)	1,000,000			
Total Cost of Department('000)	1,931,324			
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2024-2025	554	562
PIAP Output	12030901 Existing water supply facilities rehabilitated			

VOTE: 915 Otuke District

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 piped water supply systems in rural areas rehabilitated.	Number	2024-2025	8	23
No. of existing piped water supply system in small towns rehabilitated.	Number	2024-2025	8	23
Total Cost of Key Service Area('000)				530,075
Total Cost of Department('000)				530,075
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025	8 Action Plans	16 Action Plans
Total Cost of Key Service Area('000)				40,288
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	2024/25	25Ha	40Ha
Total Cost of Key Service Area('000)				415,566
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			

VOTE: 915 Otuke District

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
Number of ecosystems gazetted as special conservation areas	Number	2024-2025	20Ha	65Ha
Total Cost of Key Service Area('000)				4,000
Total Cost of Department('000)				459,854
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	2024/25	10%	20%
Total Cost of Key Service Area('000)				219,706
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/25	2	8
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	12%	23%
Total Cost of Key Service Area('000)				44,437

VOTE: 915 Otuke District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
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 pycosocial support services (aggregated by age and sex)	Number	2024/25	20%	46%
Total Cost of Key Service Area('000)				15,469
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	2024/25	10	15
Total Cost of Key Service Area('000)				595,000
Total Cost of Department('000)				874,612
Department	110 Planning			
Vote Function	10 Planning and Statistics			
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	2024-2025	50	95
Total Cost of Key Service Area('000)				125
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			

VOTE: 915 Otuke District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024-2025	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2024-2025	4	4
Number of budget consultative meetings undertaken	Number	2024-2025	8	12
Total Cost of Key Service Area('000)				35,138
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	2024-2025	2	4
Total Cost of Key Service Area('000)				30,537
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	2024-2025	60	100
Proportion of PIAPs aligned to NDP	Number	2024-2025	50	100
Total Cost of Key Service Area('000)				154,387
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	2024-2025	15	30
Total Cost of Key Service Area('000)				36,432
Total Cost of Department('000)				256,620

VOTE: 915 Otuke District

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
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 performance audits undertaken	Number	2024-2025	4	4
Number of Reviews conducted	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				119,378
Total Cost of Department('000)				119,378
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024-2025	3	4
Total Cost of Key Service Area('000)				5,938
Key Service Area	120015 Heritage Conservation Education and Awareness			
PIAP Output	05030101 Wildlife Protected Areas maintained and developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of wildlife protected areas managed.	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				4,857
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
Number of start-ups registered	Number	2024-2025	532	700

VOTE: 915 Otuke District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
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	0	70%
Total Cost of Key Service Area('000)				90,657
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	3	4
Total Cost of Key Service Area('000)				13,320
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	2024/2025	70%	100%
Total Cost of Key Service Area('000)				62
Total Cost of Department('000)				114,834

VOTE: 915 Otuke District

N/A