

# VOTE: 920 Rakai District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	14060111 Property Management Expenses and utilities paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities managed	Number	2024-2025	2023-2024	4
<b>Total Cost of Key Service Area('000)</b>				<b>345,000</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>
				<b>2025/26</b>
Number of budget consultative meetings undertaken	Number	2024-2025	2023-2024	19
No. of Finance Committee meetings organized	Number	2024-2025	2023-2024	76
LG Draft estimates prepared by 15th March	List	2024-2025	2023-2024	19
<b>Total Cost of Key Service Area('000)</b>				<b>184,011</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	2024-2025	2023-2024	500
<b>Total Cost of Key Service Area('000)</b>				<b>7,600</b>
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	14060110 Communication and Public Relations Coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of media engagements conducted per vote	Number	2024-2025	2023-2024	12
<b>Total Cost of Key Service Area('000)</b>				<b>6,572</b>
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>	14060102 Staff salaries and related costs paid			

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<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>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-2025	2023-2024	99%
<b>Total Cost of Key Service Area('000)</b>				<b>7,798,461</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 in core and tailor made courses	Number	2024-2025	2023-2024	2600
<b>Total Cost of Key Service Area('000)</b>				<b>34,682</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	2024-2025	2023-2024	8
<b>Total Cost of Key Service Area('000)</b>				<b>412,419</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>
				<b>2025/26</b>
Proportion of approved LG staff positions filled.	Number	2024-2025	2023-2024	97%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024-2025	2023-2024	65%
<b>Total Cost of Key Service Area('000)</b>				<b>36,818</b>
<b>Total Cost of Department('000)</b>				<b>8,825,563</b>

# VOTE: 920 Rakai District

<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs 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	2024-2025	2023-2024	1
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	560080 Local Revenue Collection			
<b>PIAP Output</b>	17020101 Local revenue mobilized and generated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Local revenue mobilized and generated	Number	2024-2025	2023-2024	533,561,000
<b>Total Cost of Key Service Area('000)</b>				<b>88,795</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18020201 Local Government own source revenue growth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage increase in local revenues year-over-year	Percentage	2024-2025	2023-2024	10%
<b>Total Cost of Key Service Area('000)</b>				<b>425,927</b>
<b>Total Cost of Department('000)</b>				<b>516,722</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			

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<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 planning and budgeting documents produced	Number	2024-2025	2023-2024	1
Number of M&E reports produced	Number	2024-2025	2023-2024	1
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</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	2024-2025	2023-2024	1
<b>Total Cost of Key Service Area('000)</b>				<b>5,200</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	2024-2025	2023-2024	2600
<b>Total Cost of Key Service Area('000)</b>				<b>43,252</b>
<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 exercises conducted on service delivery	Number	2024-2025	2023-2024	4
<b>Total Cost of Key Service Area('000)</b>				<b>370,824</b>

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of corruption cases investigated	Number	2024-2025	2023-2024	8
No.of random targeted inspections conducted.	Number	2024-2025	2023-2024	8
Number of corruption cases reported by RDCs	Number	2024-2025	2023-2024	8
<b>Total Cost of Key Service Area('000)</b>				<b>32,004</b>
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	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	2023-2024	4
Number of LG inspection reports produced	Number	2024-2025	2023-2024	4
Number of corruption verification requests handled	Number	2024-2025	2023-2024	4
Number of policies and guidelines reviewed and updated	Number	2024-2025	2023-2024	4
<b>Total Cost of Key Service Area('000)</b>				<b>124,500</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			
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	2023-2024	100%
<b>Total Cost of Key Service Area('000)</b>				<b>77,000</b>
<b>Total Cost of Department('000)</b>				<b>660,780</b>

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	01011101 Climate smart agricultural practices undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of trees planted	Number	2024-2025	2023-2024	2000
Number dairy farmers trained	Number	2024-2025	2023-2024	2000
<b>Total Cost of Key Service Area('000)</b>				<b>107,000</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	2024-2025	2023-2024	8000
<b>Total Cost of Key Service Area('000)</b>				<b>1,515,911</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>
Doses of the FMD vaccines produced (million doses)	Number	2024-2025	2023-2024	25
Integrated pest and disease management packages	Number	2024-2025	2023-2024	1200
Number of apiculture establishments inspected and certified	Number	2024-2025	2023-2024	12
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2024-2025	2023-2024	40
Number of Households supported with pest, vector and disease control inputs	Number	2024-2025	2023-2024	200
<b>Total Cost of Key Service Area('000)</b>				<b>270,970</b>

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<b>Department</b>	040 Production and Marketing			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of solar powered small scale water for production systems for demonstration established	Number	2024-2025	2023-2024	2
No. of valley dams constructed	Number	2024-2025	2023-2024	2
Number of communal dams constructed	Number	2024-2025	2023-2024	2
Number of solar powered small-scale irrigation systems constructed	Number	2024-2025	2023-2024	50
<b>Total Cost of Key Service Area('000)</b>				<b>486,537</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			
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	2024-2025	2023-2024	1200
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Completion status of the animal holding grounds	Text	2024-2025	2023-2024	1
Number of animal movement control centres constructed	Number	2024-2025	2023-2024	2
<b>Total Cost of Key Service Area('000)</b>				<b>20,000</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			

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010082 Cooperatives Establishment and 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>
No. of cooperatives inspected and audited	Number	2024-2025	2023-2024	73
No. of farmer groups, MSME, Cooperatives trained	Number	2024-2025	2023-2024	5
Number of farmer groups registered	Number	2024-2025	2023-2024	25
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2024-2025	2023-2024	5
<b>Total Cost of Key Service Area('000)</b>				<b>11,842</b>
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020401 Agro-processing and value addition standards developed and adhered to			
<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 compliant agro-processing firms	Number	2024-2025	2023-2024	5
Number of processors trained in adherence to standards	Number	2024-2025	2023-2024	24
<b>Total Cost of Key Service Area('000)</b>				<b>49,417</b>
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
<b>Total Cost of Key Service Area('000)</b>				<b>160,641</b>
<b>Total Cost of Department('000)</b>				<b>2,632,319</b>

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<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 Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-2025	2023-2024	100%
<b>Total Cost of Key Service Area('000)</b>	<b>10,955,803</b>			
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	12030201 Access to malaria prevention 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>
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2024-2025	2023-2024	80%
<b>PIAP Output</b>	12030203 Access to prevention, treatment and control of TB and leprosy 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>
TB treatment coverage rate (%)	Percentage	2024-2025	2023-2024	80%
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Public health emergencies detected within 72 hours	Percentage	2024-2025	2023-2024	80%
<b>Total Cost of Key Service Area('000)</b>	<b>575,280</b>			
<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			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	2023-2024	100%
<b>Total Cost of Key Service Area('000)</b>				<b>28,000</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12050508 Social Risk Management in projects and programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of stakeholders trained on Social Risk Management	Number	2024-2025	2023-2024	100
Number of initiatives in place to promote Social Risk Management	Number	2024-2025	2023-2024	4
Number of scial risk management reports done	Number	2024-2024	2023-2024	4
<b>Total Cost of Key Service Area('000)</b>				<b>402,000</b>
<b>Key Service Area</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	12030710 Adherance to client charter and ethical code of conduct by health workers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of health institutions with Client Charters	Percentage	2024-2025	2023-2024	80%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024-2025	2023-2024	60%
Performance Management system in use at all levels	List	2024-2025	2023-2024	100%
<b>Total Cost of Key Service Area('000)</b>				<b>61,987</b>
<b>Key Service Area</b>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320027 Medical and Health Supplies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2024-2025	2023-2024	95%
% of health facilities with a SPARS (Supervision, Performance, Assessment, Recognition, Strategy) score of 75% and above (%)	Percentage	2024-2025	2023-2024	60%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2024-2025	2023-2024	100%
<b>Total Cost of Key Service Area('000)</b>				<b>407,133</b>
<b>Total Cost of Department('000)</b>				<b>12,430,202</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>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	2023-2024	4
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12010101 Improved access to equitable ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centers established in underserved parishes	Number	2024-2025	2023-2024	13
<b>Total Cost of Key Service Area('000)</b>				<b>9,594,394</b>
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024-2025	2023-2024	122
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-2025	2023-2024	122
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024-2025	2023-2024	122
Number of public primary schools inspected at least once per term	Number	2024-2025	2023-2024	122
Number of private primary schools inspected at least once per term	Number	2024-2025	2023-2024	50
<b>Total Cost of Key Service Area('000)</b>				<b>1,879,440</b>
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-2025	2023-2024	32
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	2023-2024	32
Number of secondary schools inspected at least once per term	Number	2024-2024	2023-2023	32
<b>Total Cost of Key Service Area('000)</b>				<b>1,636,920</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			

# VOTE: 920 Rakai 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>	320159 Secondary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	2023-2024	15
Number of secondary schools inspected at least once per term	Number	2024-2025	2023-2024	15
<b>Total Cost of Key Service Area('000)</b>				<b>5,506,629</b>
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of TVET Institutions constructed and Equiped	Number	2024-2025	2023-2024	1
<b>Total Cost of Key Service Area('000)</b>				<b>519,775</b>
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<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>
				<b>2025/26</b>
Number of new TVET Curricula developed	Number	2024-2025	2023-2024	1
Curriculum for instructor training reviewed and revised	Number	2024-2025	2023-2024	yes
<b>Total Cost of Key Service Area('000)</b>				<b>167,921</b>
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)			

# VOTE: 920 Rakai 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>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Pre-primary, primary and secondary schools inspected	Percentage	2024-2025	2023-2024	80%
<b>Total Cost of Key Service Area('000)</b>				<b>50,368</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 School Management Committees trained in leadership and management	Number	2024-2025	2023-2024	42
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-2025	2023-2024	3
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-2025	2023-2024	32
Number of public primary schools inspected at least once per term	Number	2024-2025	2023-2024	122
Number of private primary schools inspected at least once per term	Number	2024-2025	2023-2024	189
Number of secondary schools inspected at least once per term	Number	2024-2025	2023-2024	32
<b>Total Cost of Key Service Area('000)</b>				<b>186,400</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 infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of the parishes without a public primary school.	Number	2024-2025	2023-2024	12
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2024-2025	2023-2024	16
Number of teachers recruited	Number	2024-2025	2023-2024	160

# VOTE: 920 Rakai 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 gender and disability sensitive emptyable VIP latrines constructed	Number	2024-2025	2023-2024	12
Number of teachers houses constructed in rural public primary schools	Number	2024-2025	2023-2024	1
Number of sub-counties without a public secondary school	Number	2024-2025	2023-2024	6
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-2025	2023-2024	150
<b>Total Cost of Key Service Area('000)</b>				<b>1,372,099</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	2024-2025	2023-2024	2
<b>Total Cost of Key Service Area('000)</b>				<b>50,000</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			
<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 level SNE officers trained in special needs education	Number	2024-2025	2023-2024	2
Number of teachers recruited in special schools for learners with severe learning disabilities	Number	2024-2025	2023-2024	2
Number of teachers recruited in special schools for learners who can undertake some activities repetitively	Number	2024-2025	2023-2024	2

# VOTE: 920 Rakai 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 in special schools for learners who can write and concentrate in work/exercises given	Number	2024-2025	2023-2024	5
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</b>
<b>Total Cost of Department('000)</b>				<b>20,981,946</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>	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	2024-2025	2023-2024	178.4KM
Number of bridges on the DUCAR network and swamp crossings inspected	Number	2024-2025	2023-2024	7
<b>Total Cost of Key Service Area('000)</b>				<b>3,731,693</b>
<b>Vote Function</b>	20 Engineering Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	05020103 Maintained access roads to protected areas			
<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 roads maintained to protected areas	Number	2024-2025	2023-2024	NONE
<b>Total Cost of Key Service Area('000)</b>				<b>185,000</b>
<b>Total Cost of Department('000)</b>				<b>3,916,693</b>

# VOTE: 920 Rakai District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>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>
Length of water pipe network extended (Kms) in small towns	Number	2024-2025	2023-2024	5
<b>Total Cost of Key Service Area('000)</b>				<b>153,159</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<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 piped water supply systems in rural areas rehabilitated.	Number	2024-2025	2023-2024	2
No. of point water facilities in rural areas rehabilitated.	Number	2024-2025	2023-2024	12
No. of existing piped water supply system in small towns rehabilitated.	Number	2024-2025	2023-2024	2
<b>Total Cost of Key Service Area('000)</b>				<b>82,933</b>
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<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 communal rainwater facilities constructed in rural areas	Number	2024-2025	2023-2024	18
No. of villages with at least one safe water source	Number	2024-2025	2023-2024	215
<b>Total Cost of Key Service Area('000)</b>				<b>293,021</b>
<b>Total Cost of Department('000)</b>				<b>529,113</b>

# VOTE: 920 Rakai 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	2024-2025	2023-2024	1
<b>Total Cost of Key Service Area('000)</b>				<b>20,592</b>
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06040101 New green efficient technologies and best practices promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities/entities using green efficient technology and practices	Number	2024-2025	2023-2024	25
<b>Total Cost of Key Service Area('000)</b>				<b>20,000</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>
Area (Ha) of River Banks/Lakeshores restored protected	Number	2024-2025	2023-2024	50
Number of ecosystems gazetted as special conservation areas	Number	2024-2025	2023-2024	5
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	140038 Environmental Safeguards			
<b>PIAP Output</b>	06030102 Degraded landscapes restored			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area (ha) of degraded landscapes restored	Number	2024-2025	2023-2024	50
<b>PIAP Output</b>	06030103 Seed production increased			

# VOTE: 920 Rakai 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 quality tree seed , tree seedlings supplied	Number	2024-2025	2023-2024	60000
<b>PIAP Output</b>	06030104 Development of urban forestry/Greening of cities and urban areas			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area of green belts restored in cities and urban areas	Number	2024-2025	2023-2024	8
<b>PIAP Output</b>	06030302 Wetland alternative livelihood options promoted and supported			
<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 alternative livelihood options	Number	2024-2025	2023-2024	250
<b>PIAP Output</b>	06030303 Wetland boundaries surveyed and demarcated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Length (Km) of wetlands boundaries demarcated	Number	2024-2025	2023-2024	30
<b>PIAP Output</b>	06030304 Degraded wetlands restored			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area (Ha) of wetlands restored	Number	2024-2025	2023-2024	50
<b>Total Cost of Key Service Area('000)</b>				<b>20,000</b>
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation 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 environmental and social impact assessments processed	Number	2024-2025	2023-2024	25

# VOTE: 920 Rakai District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of environment compliance audits processed	Number	2024-2025	2023-2024	35
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	2023-2024	50
<b>Total Cost of Key Service Area('000)</b>				<b>451,800</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 Town Council PDPs developed		2024-2025	2023-2024	2
Number of Detailed Plans developed		2024-2025	2023-2024	2
Number of urban areas using the IRAS for development control		2024-2025	2023-2024	8
<b>Total Cost of Key Service Area('000)</b>				<b>45,000</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	2024-2025	2023-2024	2
<b>Total Cost of Key Service Area('000)</b>				<b>7,000</b>
<b>Total Cost of Department('000)</b>				<b>574,392</b>

# VOTE: 920 Rakai 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>PIAP Output</b>	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2024-2025	2023-2024	500
Number of barazas conducted	Number	2024-2025	2023-2024	6
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024-2025	2023-2024	2000
<b>Total Cost of Key Service Area('000)</b>				<b>394,432</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>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	2023-2024	40%
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</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>
				<b>2025/26</b>
Number of GBV cases reported	Number	2024-2025	2023-2024	30
Number of vulnerable persons including victims of VAC and GBV provided pycosocial support services (aggregated by age and sex)	Number	2024-2025	2023-2024	30
<b>Total Cost of Key Service Area('000)</b>				<b>80,000</b>
<b>Key Service Area</b>	000036 Strategies and Project Development			
<b>PIAP Output</b>	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			

# VOTE: 920 Rakai 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>
				<b>2025/26</b>
Number of caregivers/parents trained on effective parenting of children	Number	2024-2025	2023-2024	5000
<b>Total Cost of Key Service Area('000)</b>				<b>150,000</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>
				<b>2025/26</b>
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	2023-2024	60000
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	2023-2024	40000
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	2023-2024	5000
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	2023-2024	2000
<b>Total Cost of Key Service Area('000)</b>				<b>20,907</b>
<b>Total Cost of Department('000)</b>				<b>647,338</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>
				<b>2025/26</b>
Number of budget consultative meetings undertaken	Number	2024-2025	2023-2024	6

# VOTE: 920 Rakai District

<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>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	2024-2025	2023-2024	4
Number of Monitoring and Evaluation activities undertaken	Number	2024-2025	2023-2024	10
Number of performance reports prepared	Number	2024-2025	2023-2024	4
No. of Finance Committee meetings organized	Number	2024-2025	2023-2024	4
BFP prepared by 15th November	List	2024-2025	2023-2024	YES
LG Draft estimates prepared by 15th March	List	2024-2025	2023-2024	YES
<b>Total Cost of Key Service Area('000)</b>				<b>824,433</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	2024-2025	2023-2024	16
<b>Total Cost of Key Service Area('000)</b>				<b>94,118</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			
<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 Indicators compiled from Non -tradition data sources	Number	2024-2025	2023-2024	80
<b>Total Cost of Key Service Area('000)</b>				<b>92,118</b>
<b>Total Cost of Department('000)</b>				<b>1,010,670</b>
<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<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: 920 Rakai District

<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<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>
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	2023-2024	40%
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16040201 Enhanced coverage, quality and follow up of audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of performance audits undertaken	Number	2024-2025	2023-2024	4
<b>Total Cost of Key Service Area('000)</b>				<b>160,808</b>
<b>Total Cost of Department('000)</b>				<b>162,808</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No of domestic campaigns conducted	Number	2024-2025	2023-2024	4
<b>Total Cost of Key Service Area('000)</b>				<b>10,795</b>
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	07021703 Trade facilitation measures implemented			

# VOTE: 920 Rakai District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	190036 Trade Development			
<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 Export Awareness Engagements & Campaigns held	Number	2024-2025	2023-2024	8
<b>Total Cost of Key Service Area('000)</b>				<b>131,697</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	2024-2025	2023-2024	1
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	000073 Marketing and value addition			
<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>
				<b>2025/26</b>
% increase in local consumption and production	Percentage	2024-2025	2023-2024	30%
<b>Total Cost of Key Service Area('000)</b>				<b>12,307</b>
<b>Total Cost of Department('000)</b>				<b>156,800</b>

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**VOTE: 920** Rakai District

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N/A