

# VOTE: 923 Rukiga 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>	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	2023-2024	1	1
<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			
<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	2023-2024	1	2
<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>	000008 Records Management			
<b>PIAP Output</b>	14060109 Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024-2025	4160	4460
<b>Total Cost of Key Service Area('000)</b>				<b>6,000</b>
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	14060110 Communication and Public Relations Coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of media engagements conducted per vote	Number	2024-2025	104	104
<b>Total Cost of Key Service Area('000)</b>				<b>2,707</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	100	100
<b>Total Cost of Key Service Area('000)</b>				<b>3,841,214</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	2024-2025	12	12
<b>Total Cost of Key Service Area('000)</b>				<b>331,761</b>
<b>Key Service Area</b>	390017 Public Service Performance management			
<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	2023-2024	1500	1600
<b>Total Cost of Key Service Area('000)</b>				<b>113,923</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	8	12
<b>Total Cost of Key Service Area('000)</b>				<b>31,954</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			

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource 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>
Proportion of approved LG staff positions filled.	Number	2023-2024	50	60
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024-2025	80	100
<b>Total Cost of Key Service Area('000)</b>				<b>39,671</b>
<b>Total Cost of Department('000)</b>				<b>4,369,230</b>
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<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	2023-2024	1	1
<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			
<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	2023-2024	1	2
<b>Total Cost of Key Service Area('000)</b>				<b>1,877</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000061 Management of Government Accounts			
<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	2023-2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>24,898</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	2023-2024	273,068,254UGX	346,391,000UGX
<b>Total Cost of Key Service Area('000)</b>				<b>18,436</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 own source revenue	Percentage	2023-2024	60	80
<b>Total Cost of Key Service Area('000)</b>				<b>170,578</b>
<b>Total Cost of Department('000)</b>				<b>216,789</b>
<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000078 Land Management			
<b>PIAP Output</b>	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of planning and budgeting documents produced	Number	2023/2024	6	6

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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>
				2025/26
Number of M&E reports produced	Number	2023/2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>7,000</b>
<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	2024/2025	2	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/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>
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023-2024	5	5
<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>	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>
				2025/26
No. of procurement and disposal report prepared	Number	2023/2024	12	12
<b>Total Cost of Key Service Area('000)</b>				<b>14,500</b>
<b>Key Service Area</b>	000049 Recruitment services			
<b>PIAP Output</b>	14060105 Human Resources managed			

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000049 Recruitment 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 staff supported to undertake their roles and responsibilities	Number	2024-2025	1130	1200
<b>Total Cost of Key Service Area('000)</b>				<b>40,252</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	8	8
Number of monitoring field visits conducted	Number	2023-2024	12	12
<b>Total Cost of Key Service Area('000)</b>				<b>50,739</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>
No.of random targeted inspections conducted.	Number	2024/2025	4	8
<b>Total Cost of Key Service Area('000)</b>				<b>21,000</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>
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024/2025	100	100
<b>Total Cost of Key Service Area('000)</b>				<b>377,332</b>
<b>Total Cost of Department('000)</b>				<b>512,823</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>
				2025/26
No. of trees planted	Number	2023-2024	30	50
<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>
				2025/26
Number of farmers supported through the nucleus farms	Number	2023-2024	100	200
<b>Total Cost of Key Service Area('000)</b>				<b>72,000</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>
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	80	98
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</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>
				2025/26
Number of micro-irrigation systems established	Number	2023-2024	4	10
<b>Total Cost of Key Service Area('000)</b>				<b>87,446</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>	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>
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2023-2024	30	60
<b>Total Cost of Key Service Area('000)</b>	<b>1,055,601</b>			
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010903 Pest, vector and disease diagnosis and control infrastructure established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of laboratories established and equipped	Number	2023-2024	1	1
<b>Total Cost of Key Service Area('000)</b>	<b>30,328</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>
				2025/26
Number of farmers supported through the nucleus farms	Number	2024/2025	1240	2240
<b>Total Cost of Key Service Area('000)</b>	<b>66,017</b>			
<b>Total Cost of Department('000)</b>	<b>1,314,392</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			

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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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024/2025	100	100
<b>PIAP Output</b>	12030501 Increased demand and uptake of reproductive health services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
% of pregnant women attending ANC who test HIV positive	Percentage	2023-2024	65	90
<b>Total Cost of Key Service Area('000)</b>	<b>365,787</b>			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	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	2023-2024	1	1
<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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
ART Retention rate at 12 months (%)	Number	2023-2024	65	80
<b>Total Cost of Key Service Area('000)</b>	<b>4,000</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			

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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>	000039 Policies, Regulations and Standards			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
% of health institutions with Client Charters	Percentage	2023-2024	60	80
<b>Total Cost of Key Service Area('000)</b>	<b>5,185,025</b>			
<b>Key Service Area</b>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
% of health facilities with a SPARS (Supervision, Performance, Assesment, Recognition, Strategy) score of 75% and above (%)	Percentage	2023-2024	75	80
<b>Total Cost of Key Service Area('000)</b>	<b>19,997</b>			
<b>Key Service Area</b>	320135 Sanitation and hygiene Services			
<b>PIAP Output</b>	12031003 Sanitation awareness creation campaigns 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 annual sanitation awareness campaigns conducted in LGs	Number	2023-2024	1	6
<b>Total Cost of Key Service Area('000)</b>	<b>14,842</b>			
<b>Total Cost of Department('000)</b>	<b>5,590,652</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			
<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	2023-2024	1	1

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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>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12010301 Improved regulatory and quality assurance system for ECCE			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of ECCE centres inspected at least once per term	Number	2023-204	20	80
<b>Total Cost of Key Service Area('000)</b>				<b>27,880</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<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	1	2
<b>Total Cost of Key Service Area('000)</b>				<b>5,974,515</b>
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of teachers recruited	Number	2024/2025	36	54
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/2025	1	3
Number of gender and disability sensitive emptiable VIP latrines constructed	Number	2024/2025	4	7
<b>Total Cost of Key Service Area('000)</b>				<b>977,205</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			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2023-2024	8	8
Number of public primary schools inspected at least once per term	Number	2023-2024	71	71
Number of secondary schools inspected at least once per term	Number	2024/2025	9	9
<b>Total Cost of Key Service Area('000)</b>				<b>699,980</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>
				<b>2025/26</b>
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024/2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>3,546,447</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>
				<b>2025/26</b>
Curriculum for instructor training reviewed and revised	Number	2024/2025	3	3
<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>
Teachers Scheme of Service reviewed and implemented	List	2023-2024	Yes	Yes

# VOTE: 923 Rukiga District

<b>Department</b>	060 Education			
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Total Cost of Key Service Area('000)</b>				<b>890,708</b>
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020201 Strengthened Skills acquisition and development framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Human Capital and Institutional Capacity for electric mobility developed	List	2024/2025	Yes	Yes
<b>Total Cost of Key Service Area('000)</b>				<b>562,736</b>
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<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	2023/2024	1	1
<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>	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	2024/2025	100	100
<b>Total Cost of Key Service Area('000)</b>				<b>29,000</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of public primary schools inspected at least once per term	Number	2023-2024	71	71

# VOTE: 923 Rukiga District

<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Total Cost of Key Service Area('000)</b>				<b>558,164</b>
<b>Key Service Area</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of existing public primary schools rehabilitated.	Number	2024/2025	4	8
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</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	2023-2024	2	2
Number of training facilities constructed and equipped	Number	2024/2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	12060401 Enhanced Professional sports and participation			
<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 statutory instrument and guidelines developed	Number	2024/2025	2	4
<b>Total Cost of Key Service Area('000)</b>				<b>40,000</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			

# VOTE: 923 Rukiga 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	2023-2024	5	5
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>13,333,635</b>
<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<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	2024/2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</b>
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	260009 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 periodic unpaved	Number	2024/2025	40.8	42Km
Km of Bridges Maintained on District Roads	Number	2024/2025	1	1
Number of Culverts maintained on District Roads	Number	2024/2025	43	60
<b>Total Cost of Key Service Area('000)</b>				<b>996,577</b>
<b>Key Service Area</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020102 Road Transport infrastructure Rehabilitated			

# VOTE: 923 Rukiga District

<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	260010 Road Rehabilitation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	2024/2025	34.6Km	57km
<b>Total Cost of Key Service Area('000)</b>	<b>355,024</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
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	80	94
<b>Total Cost of Key Service Area('000)</b>	<b>2,423</b>			
<b>Total Cost of Department('000)</b>	<b>1,355,024</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>	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	2023-2024	1	1
<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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
ART Retention rate at 12 months (%)	Percentage	2023/2024	80	89

# VOTE: 923 Rukiga District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</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 communal rainwater facilities constructed in rural areas	Number	2023/2024	12	4
<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 point water facilities in rural areas rehabilitated.	Number	2023/2024	2	4
<b>Total Cost of Key Service Area('000)</b>				<b>41,171</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 villages with at least one safe water source	Number	2024/2025	240	245
<b>Total Cost of Key Service Area('000)</b>				<b>345,853</b>
<b>Total Cost of Department('000)</b>				<b>389,024</b>
<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	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	2023-2024	2	4
<b>Total Cost of Key Service Area('000)</b>				<b>1,500</b>

# VOTE: 923 Rukiga 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>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output</b>	06030307 Wetlands and associated catchments integrated into LIS			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	2023-2024	50	60
<b>Total Cost of Key Service Area('000)</b>				<b>439,184</b>
<b>Key Service Area</b>	140038 Environmental Safeguards			
<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	2023-2024	250	300
<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	2024/2026	180 (Ha)	600 (Ha)
<b>Total Cost of Key Service Area('000)</b>				<b>16,000</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>
% of HIV positive Pregnant women initiated on ART	Percentage	2024/2025	100	100
<b>Total Cost of Key Service Area('000)</b>				<b>1,500</b>
<b>Total Cost of Department('000)</b>				<b>458,184</b>

# VOTE: 923 Rukiga 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>	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 HIV positive Pregnant women initiated on ART	Percentage	2024/2025	100	100
<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>
				<b>2025/26</b>
Number of GBV cases reported	Number	2023-2024	109	80
<b>Total Cost of Key Service Area('000)</b>				<b>18,766</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>
				<b>2025/26</b>
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024/2025	80	80
<b>Total Cost of Key Service Area('000)</b>				<b>99,408</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<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			
<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 D/CDOs trained on effective parenting of children	Number	2023-2024	5	8
<b>PIAP Output</b>	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			

# VOTE: 923 Rukiga 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>	010008 Capacity Strengthening			
<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 Community Outreach programmes conducted	Number	2023-2024	6	12
<b>Total Cost of Key Service Area('000)</b>				<b>14,658</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 PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023-2024	21	40
<b>Total Cost of Key Service Area('000)</b>				<b>11,505</b>
<b>Total Cost of Department('000)</b>				<b>145,337</b>
<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<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	2024/2025	2	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: 923 Rukiga District

<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<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	100	100
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</b>
<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>
No. of quarterly Performance reports produced.	Number	2023/2024	4	4
Number of budget consultative meetings undertaken	Number	2024/2025	1	1
Number of M&E reports produced	Number	2023/2024	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2023/2024	4	4
No. of Finance Committee meetings organized	Number	2024/2025	4	4
Percentage achievement of performance targets	Number	2023/2024	92%	98%
BFP prepared by 15th November	List	2024/2025	Yes	Yes
LG Draft estimates prepared by 15th March	List	2024/2025	Yes	Yes
<b>Total Cost of Key Service Area('000)</b>				<b>211,700</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	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>81,484</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			

# VOTE: 923 Rukiga 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>	560019 Data Management and Dissemination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2023/2024	4	8
<b>Total Cost of Key Service Area('000)</b>				<b>13,310</b>
<b>Total Cost of Department('000)</b>				<b>308,494</b>
<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<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	2023/2024	2	4
<b>Total Cost of Key Service Area('000)</b>				<b>300</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
% of Population who know 3 methods of HIV prevention	Percentage	2023-2024	90	90
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</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	2023/2024	4	4

# VOTE: 923 Rukiga District

<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>Total Cost of Key Service Area('000)</b>				<b>88,570</b>
<b>Total Cost of Department('000)</b>				<b>89,870</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>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05030101 Wildlife Protected Areas maintained and developed			
<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 wildlife protected areas managed.	Number	2024-2025	2	4
<b>Total Cost of Key Service Area('000)</b>				<b>10,795</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	2024-2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</b>
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	07020603 Capacity of local service providers 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>
No of Capacity assesments Conducted	Number	2024-2025	12	12
<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	2023-2024	40	50
<b>Total Cost of Key Service Area('000)</b>				<b>12,000</b>

# VOTE: 923 Rukiga 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>PIAP Output</b>	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	10	15
<b>Total Cost of Key Service Area('000)</b>				<b>99,918</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			
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	2023-2024	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</b>
<b>Total Cost of Department('000)</b>				<b>124,713</b>

**VOTE: 923** Rukiga District

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N/A