

VOTE: 925 **Rwampara District**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Government service delivery units connected to the NBI	Number	2023-2024	1	2
Total Cost of Key Service Area('000)				1,800
Key Service Area	300010 Innovation Fund Management			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Government service delivery units connected to the NBI	Number	2023-2024	3	6
Total Cost of Key Service Area('000)				8,337
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023-2024	1	2
Total Cost of Key Service Area('000)				2,000
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2023-2024	3	5
Total Cost of Key Service Area('000)				31,894

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of budget consultative meetings undertaken	Number	2023-2024	2	3
Total Cost of Key Service Area('000)				1,880
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2023-2024	2	4
Total Cost of Key Service Area('000)				3,000
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2023-2024	1324	1650
Total Cost of Key Service Area('000)				8,145
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2023-2024	20	36
Total Cost of Key Service Area('000)				5,037
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14030502 Technical support on decentralised management of pension and gratuity undertaken			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2023-2024	70	120
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	23-24	90	99
PIAP Output	14060103 Emoluments to Former Leaders Paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Former Leaders paid emoluments	Number	2023-2024	200	250
Total Cost of Key Service Area('000)				2,190,693
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of public officers trained under the National Service Scheme	Number	2023-2024	0	5
Total Cost of Key Service Area('000)				18,200
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2023-2024	4	8
Total Cost of Key Service Area('000)				30,000

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of health service facilities monitored	Number	2023-2024	15	20
Number of monitoring field visits conducted	Number	2023-2024	10	15
Total Cost of Key Service Area('000)				2,478,975
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	23-24	54	75
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	23-24	45	60
Total Cost of Key Service Area('000)				35,791
Total Cost of Department('000)				4,815,752
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2023/2024	4	4
Total Cost of Key Service Area('000)				165,868
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2023/2024	566,914,586	895113773
Total Cost of Key Service Area('000)	22,727			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2023/2024	-11	5%
Total Cost of Key Service Area('000)	18,540			
Total Cost of Department('000)	207,135			
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E reports produced	Number	23/24	3	3
Total Cost of Key Service Area('000)	16,087			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023-2024	0	1

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				1,515
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	23/24	4	4
Total Cost of Key Service Area('000)				16,824
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	23/24	50	50
Total Cost of Key Service Area('000)				47,224
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	23/24	12	12
Total Cost of Key Service Area('000)				42,065
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Public Infrastructure works inspected	Number	23/24	3	3
Total Cost of Key Service Area('000)				174,180

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	23/24	4	4
Total Cost of Key Service Area('000)				35,118
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	2023/2024	23	118
Total Cost of Key Service Area('000)				242,152
Total Cost of Department('000)				575,165
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	23/24	0	2
Total Cost of Key Service Area('000)				2,537
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	23/24	3000	3200
Total Cost of Key Service Area('000)				922,454
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/25	0	1
Total Cost of Key Service Area('000)				2,000
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of solar powered small-scale irrigation systems constructed	Number	23/24	9	0
Total Cost of Key Service Area('000)				157,946
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of surveillance and outbreak investigations undertaken	Number	23/24	4	6
Total Cost of Key Service Area('000)				39,005

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Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024/25	12	20
Total Cost of Key Service Area('000)				63,816
Total Cost of Department('000)				1,187,758
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of pregnant women attending ANC who test HIV positive	Percentage	2024-2025	2024-2025	80%
Total Cost of Key Service Area('000)				5,216,093
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	80%	95%
Total Cost of Key Service Area('000)				6,519
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherence to client charter and ethical code of conduct by health workers			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000039 Policies, Regulations and Standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number			
Total Cost of Key Service Area('000)				268,415
Total Cost of Department('000)				5,491,027
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023/2024	50%	90%
Total Cost of Key Service Area('000)				1,000
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024	6	10
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024	120	215
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024	30	65

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024	25	75
Number of public primary schools inspected at least once per term	Number	2024	74	74
Total Cost of Key Service Area('000)				7,303,631
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of secondary schools inspected at least once per term	Number	2023/2024	5	7
Total Cost of Key Service Area('000)				700,640
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of secondary schools inspected at least once per term	Number	2023/2024	5	7
Total Cost of Key Service Area('000)				3,056,763
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			

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Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Curriculum for instructor training reviewed and revised	Number	2023/24	5	19
Total Cost of Key Service Area('000)				1,621,979
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2023/2024	3	3
Total Cost of Key Service Area('000)				483,951
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024/2025	1	10
Total Cost of Key Service Area('000)				126,214
Key Service Area	000063 Quality Assurance Systems			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				10,000
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320038 Sports Development and Oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of training facilities constructed and equipped	Number	2024	2	4
Total Cost of Key Service Area('000)				91,000
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of teachers recruited in special schools for learners with severe learning disabilities	Number	2024-2025	0	2
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				13,398,177
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of medium trafficked volume roads sealed	Number	2024/25	135	100
Total Cost of Key Service Area('000)				376,420
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	23/24	22	20
Number of bridges on the DUCAR network and swamp crossings inspected	Number	23/24	5	7
Total Cost of Key Service Area('000)	999,900			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	23/24	0	1
Total Cost of Key Service Area('000)	2,115			
Total Cost of Department('000)	1,378,435			
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	24/25	0	1
Total Cost of Key Service Area('000)	1,798			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			

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Department	080 Water				
Vote Function	10 Rural Water Supply and Sanitation				
Programme	12 Human Capital Development				
Key Service Area	000016 Environment, Social Health and Safety				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No. of climate resilient point water facilities constructed in rural areas	Number	2023-2024	2	2	
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023-2024	0	1	
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2023-2024	2	1	
PIAP Output	12030901 Existing water supply facilities rehabilitated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No. of piped water supply systems in rural areas rehabilitated.	Number	2023-2024	1	0	
No. of point water facilities in rural areas rehabilitated.	Number	2023-2024	14	5	
Total Cost of Key Service Area('000)					103,670
Key Service Area	140022 Integrated Catchment based Infrastructure				
PIAP Output	12030801 Climate resilient water supply facilities constructed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2023-2024	2	1	
Total Cost of Key Service Area('000)					778,375
Total Cost of Department('000)					883,843
Department	090 Natural Resources				
Vote Function	10 Natural Resources Management				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management				
Key Service Area	140021 Ecosystems Restoration and Protection				
PIAP Output	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)				

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	140021 Ecosystems Restoration and Protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023/24	10	20
Total Cost of Key Service Area('000)				257,725
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/2024	0	1
Total Cost of Key Service Area('000)				900
Total Cost of Department('000)				258,625
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	23/24	59	70
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	23/24	20	35
Number of barazas conducted	Number	23/24	3	4
PIAP Output	12070301 Robust non formal Adult Learning and community Education System implemented			

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Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of persons participating in adult learning and community education programmes	Number	23/24	200	250
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mindset change trainings organised in public service.	Number	23/24	2	4
Total Cost of Key Service Area('000)	319,107			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	23/24	0	1
Total Cost of Key Service Area('000)	4,000			
Total Cost of Department('000)	323,107			
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	0	1
Total Cost of Key Service Area('000)	2,000			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	23/24	4	4
Number of budget consultative meetings undertaken	Number	23/24	1	1
Number of Monitoring and Evaluation activities undertaken	Number	23/24	4	4
Total Cost of Key Service Area('000)				238,274
Total Cost of Department('000)				240,274
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	23/24	4	4
Total Cost of Key Service Area('000)				87,551
Total Cost of Department('000)				87,551
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	23/24	0	2
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	23/24	15	45

VOTE: 925 **Rwampara District**

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Total Cost of Key Service Area('000)				10,795
Programme	07 Private Sector Development			
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	23/24	2	4
No. Export Business Clinics held	Number	23/24	1	3
Total Cost of Key Service Area('000)				75,412
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	23/24	0	1
Total Cost of Key Service Area('000)				5,000
Total Cost of Department('000)				91,207

VOTE: 925 **Rwampara District**

N/A