

VOTE: 610 Soroti City

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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 | | | |
| PIAP Output | 14030502 Technical support on decentralised management of pension and gratuity undertaken | | | |
| 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 | 2025 | 161 | 186 |
| 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 | 2025 | 65 | 70 |
| Total Cost of Key Service Area('000) | 3,079,616 | | | |
| 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 | 2025 | 2025 | 12 |
| Total Cost of Key Service Area('000) | 307,513 | | | |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000014 Administrative and Support Services | | | |
| PIAP Output | 16040701 Monitoring of Government programmes strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of monitoring exercises conducted on service delivery | Number | 2024 | 2024 | 4 |
| Number of monitoring field visits conducted | Number | 2024 | 2024 | 4 |
| Total Cost of Key Service Area('000) | 20,000 | | | |
| Total Cost of Department('000) | 3,407,129 | | | |

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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 | | | |
| PIAP Output | 17020101 Local revenue mobilized and generated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Local revenue mobilized and generated | Number | 2025 | 0 | 2 |
| Total Cost of Key Service Area('000) | | | | 200,000 |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000004 Finance and Accounting | | | |
| PIAP Output | 18020101 Increased Domestic revenue | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Domestic revenue to GDP (%) | Percentage | 2023 | 80% | 95% |
| 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 | 5% | 20% |
| Total Cost of Key Service Area('000) | | | | 489,629 |
| Total Cost of Department('000) | | | | 689,629 |
| Department | 030 Statutory bodies | | | |
| Vote Function | 10 Legislation and Oversight | | | |
| 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 | 2025 | 4 | |
| Total Cost of Key Service Area('000) | | | | 32,982 |

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| Department | 030 Statutory bodies | | | |
| Vote Function | 10 Legislation and Oversight | | | |
| Programme | 14 Public Sector Transformation | | | |
| 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 | 2025 | 2023 | 50 |
| Total Cost of Key Service Area('000) | 62,700 | | | |
| Programme | 16 Governance And Security | | | |
| 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 monitoring field visits conducted | Number | 2024-2025 | 4 | |
| Total Cost of Key Service Area('000) | 10,000 | | | |
| Key Service Area | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | 16040401 Prevention, enforcement and prosecution of corruption cases improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No.of random targeted inspections conducted. | Number | 2023-2024 | 2 | |
| Total Cost of Key Service Area('000) | 10,000 | | | |
| 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 | 60 | 60 |
| Total Cost of Key Service Area('000) | 793,359 | | | |

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| Department | 030 Statutory bodies | | | |
|--|---|-----------|------------|--------------------|
| Vote Function | 10 Legislation and Oversight | | | |
| Programme | 19 Administration Of Justice | | | |
| Key Service Area | 000003 Facilities Management | | | |
| PIAP Output | 19030401 Facilities and equipment managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of facilities and equipment maintained | Percentage | 2025 | 2023 | 5 |
| Total Cost of Key Service Area('000) | | | | 24,500 |
| Total Cost of Department('000) | | | | 933,542 |
| Department | 040 Production and Marketing | | | |
| Vote Function | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output | 01011004 Farmers mobilised, sensitised and trained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of farmers supported through the nucleus farms | Number | 2024-2025 | 30 | 50 |
| Number of Urban farmers supported | Number | 2024-2025 | 100 | 200 |
| Total Cost of Key Service Area('000) | | | | 300,200 |
| Key Service Area | 010074 Vector and disease control | | | |
| PIAP Output | 01010902 Pest, vector and disease diagnosis and control capacity enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Extension Staff trained in Integrated Pest, Vector and disease control | Number | 2024-2025 | 2 | 3 |
| Number of Households supported with pest, vector and disease control inputs | Number | 2024-2025 | 500 | 700 |
| Number of vaccine doses acquired (million doses) | Number | 2024-2025 | 5000 | 10000 |
| Number of districts supported with diagnostic kits, tools and equipment | Number | 2024-2025 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 22,000 |

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| Department | 040 Production and Marketing | | | |
| Vote Function | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010059 Post-harvest handling, storage and processing | | | |
| PIAP Output | 01020201 Harvest, post-harvest handling and storage standards developed and enforced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard | Number | 2024-2025 | 50 | 100 |
| Total Cost of Key Service Area('000) | | | | 9,993 |
| 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 | 2024-2025 | 12 | 12 |
| Total Cost of Key Service Area('000) | | | | 22,891 |
| Vote Function | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010013 Support to agro-processing & value addition | | | |
| PIAP Output | 01020401 Agro-processing and value addition standards developed and adhered to | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of compliant agro-processing firms | Number | 2024-2025 | 10 | 30 |
| Number of processors trained in adherence to standards | Number | 2024-2025 | 10 | 30 |
| Total Cost of Key Service Area('000) | | | | 6,500 |
| 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 | 2025 | 100 | 200 |

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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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of hectares acquired | Number | 2025 | 200 | 300 |
| Number of Urban farmers supported | Number | 2025 | 30 | 50 |
| Total Cost of Key Service Area('000) | | | | 55,014 |
| Total Cost of Department('000) | | | | 416,598 |
| Department | 050 Health | | | |
| Vote Function | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320165 Primary Health care services | | | |
| PIAP Output | 12030101 Integrated community health services package rolled out in all villages | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of sick children who were managed by VHTs who recovered | Percentage | 2024 | 52% | 75% |
| % of Villages with atleast 2 VHTs offering integrated community health service package | Percentage | 2024 | 99% | 100% |
| PIAP Output | 12030501 Increased demand and uptake of reproductive health services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Couple years of protection | Number | 2023 | 20% | 40% |
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 2023 | 15% | 5% |
| Prevalence of anaemia in pregnancy (%) | Percentage | 2024 | 40% | 10% |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 2023 | 25% | 15% |
| % of pregnant women attending ANC who test HIV positive | Percentage | 2024 | 78% | 90% |
| Total Cost of Key Service Area('000) | | | | 271,467 |

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| Department | 050 Health | | | |
|---|--|-----------|------------|--------------------|
| Vote Function | 20 Hospital Services | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320080 Support to Hospitals | | | |
| PIAP Output | 12030201 Access to malaria prevention and treatment services improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of sick children seen by VHT and treated within 24 hours for fever | Percentage | 2024 | 56% | 80% |
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 2024 | 60% | 90% |
| PIAP Output | 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of Public health emergencies detected within 72 hours | Percentage | 2023 | 80% | 100% |
| % of major PHE controlled/contained in timely manner as per guideline | Percentage | 2023 | 78% | 98% |
| Total Cost of Key Service Area('000) | | | | 198,630 |
| Vote Function | 30 Health Management and Supervision | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 06040201 Regulation and enforcement against environmental degradation strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number environmental compliance monitoring and inspections carried out | Number | 2024 | 0 | |
| Total Cost of Key Service Area('000) | | | | 5,000 |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| ART Retention rate at 12 months (%) | Number | 2024 | 91% | 100% |

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| Department | 050 Health | | | |
| Vote Function | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of HIV positive Pregnant women initiated on ART | Percentage | 2023 | 95% | 100% |
| % of HIV exposed infants with 2nd DNA/PCR within 9 months | Percentage | 2023 | 84% | 100% |
| Total Cost of Key Service Area('000) | | | | 44,000 |
| Key Service Area | 000039 Policies, Regulations and Standards | | | |
| PIAP Output | 12030710 Adherence to client charter and ethical code of conduct by health workers | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Performance Management system in use at all levels | List | 2024 | 5 Facilities | 6 Facilities |
| Total Cost of Key Service Area('000) | | | | 2,388,467 |
| Key Service Area | 320135 Sanitation and hygiene Services | | | |
| PIAP Output | 12030102 Strengthen enforcement of health/WASH-related legislation | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of Households using a hand washing facility with soap and water | Percentage | 2023 | 71% | 90% |
| % Households with improved sanitation facilities | Percentage | 2023 | 64% | 80% |
| Total Cost of Key Service Area('000) | | | | 10,000 |
| Total Cost of Department('000) | | | | 2,917,563 |
| Department | 060 Education | | | |
| Vote Function | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000063 Quality Assurance Systems | | | |
| PIAP Output | 12010101 Improved access to equitable ECCE | | | |

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| Department | 060 Education | | | |
| Vote Function | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000063 Quality Assurance Systems | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of ECCE centers established in underserved parishes | Number | 2024 | 15 | 20 |
| PIAP Output | 12010301 Improved regulatory and quality assurance system for ECCE | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1 | Number | 2024 | 0 | 0 |
| Number of CMCs trained | Number | 2024 | 209 | 234 |
| Total Cost of Key Service Area('000) | 3,249,286 | | | |
| Key Service Area | 320162 Capitation (Primary) | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of schools (secondary) with updated/developed annual school improvement plans | Number | 2024 | 29 | 29 |
| Number of secondary schools inspected at least once per term | Number | 2024 | 5 | 6 |
| Total Cost of Key Service Area('000) | 541,939 | | | |
| Vote Function | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320158 Capitation (Secondary) | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of public primary schools inspected at least once per term | Number | 2024 | 28 | 28 |
| Number of School Management Committees trained in leadership and management | Number | 2024 | 33 Committees | 35 Committees |

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| Department | 060 Education | | | |
|--|---|-----------|-------------|--------------------|
| Vote Function | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320158 Capitation (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 | 3 | 5 |
| Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | Number | 2024 | 1 Inspector | 2 Inspectors |
| Number of schools (primary) with updated/developed annual school improvement plans | Number | 2024 | 28 | 28 |
| Number of private primary schools inspected at least once per term | Number | 2024 | 32 | 36 |
| Total Cost of Key Service Area('000) | 8,945,266 | | | |
| Vote Function | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320160 Tertiary Education Services | | | |
| PIAP Output | 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Teachers Scheme of Service reviewed and implemented | List | 2024 | 36 | 40 |
| Total Cost of Key Service Area('000) | 863,430 | | | |
| 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 | 85 | 100 |
| Total Cost of Key Service Area('000) | 61,681 | | | |

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| Department | 060 Education | | | |
| Vote Function | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000063 Quality Assurance Systems | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of public primary schools inspected at least once per term | Number | 2024 | 28 | 29 |
| Number of Local Governments that are monitored for all three terms in a year for primary school inspection | Number | 2024 | 28 | 29 |
| Total Cost of Key Service Area('000) | | | | 178,846 |
| Key Service Area | 320003 Assets and Facilities Management | | | |
| PIAP Output | 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of dilapidated existing public primary schools rehabilitated, renovated and expanded | Number | 2024 | 28 | 29 |
| Total Cost of Key Service Area('000) | | | | 217,105 |
| Key Service Area | 320038 Sports Development and Oversight | | | |
| PIAP Output | 12060501 Improved recreation and sports infrastructure for sports | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of training facilities constructed and equipped | Number | 2025 | 28 primary schools | 29 |
| Total Cost of Key Service Area('000) | | | | 92,713 |
| Total Cost of Department('000) | | | | 14,150,267 |
| 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 | | | |

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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 | 000017 Infrastructure Development and Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of km of low volume roads sealed | Number | 2024-2025 | 4.41KM | 4.47KM |
| PIAP Output | 09030103 Roads Cost Estimation and Monitoring System (CEMS) established | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of agencies using CEMS | Number | 2024-2025 | 0 | 1 |
| Number of technical audits on road projects | Number | 2024-2025 | 1 | 2 |
| Total Cost of Key Service Area('000) | 913,701 | | | |
| Key Service Area | 260009 Road Maintenance | | | |
| PIAP Output | 09020101 Road Transport infrastructure Maintained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Km of Road Network maintained in new cities Routine Manual Paved | Number | 2024-2025 | 22 | 25 |
| Km of Road Network maintained in new cities Routine Manual Unpaved | Number | 2024-2025 | 128 | 150 |
| Km of Road Network maintained in new cities Routine Mechanised Paved | Number | 2024-2025 | 30 | 35 |
| Km of Road Network maintained in new cities Periodic Maintenance Paved | Number | 2024-2025 | 10 | 15 |
| Total Cost of Key Service Area('000) | 1,000,000 | | | |
| Vote Function | 20 Engineering Services | | | |
| Programme | 05 Tourism Development | | | |
| Key Service Area | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 05020103 Maintained access roads to protected areas | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Km of roads maintained to protected areas | Number | 2024-2025 | | |

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| Department | 070 Roads and Engineering | | | |
| Vote Function | 20 Engineering Services | | | |
| Programme | 05 Tourism Development | | | |
| Total Cost of Key Service Area('000) | | | | 503,598 |
| Total Cost of Department('000) | | | | 2,417,299 |
| Department | 090 Natural Resources | | | |
| Vote Function | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | 06010102 Water quality laboratories and monitoring stations constructed, equipped, operated and mentained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of water quality monitoring stations operated and maintained | Number | 2023-2024 | 2 staff paid | 4 paid to undertake their roles and responsibilities |
| Total Cost of Key Service Area('000) | | | | 246,600 |
| Key Service Area | 000040 Inventory Management | | | |
| PIAP Output | 06030306 Wetlands mapped across the country and the National wetland Inventory updated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of mapping interventions | Number | 2023-2024 | 1 wetland mapped | 8 wetlands mapped |
| Total Cost of Key Service Area('000) | | | | 10,000 |
| Key Service Area | 000062 Waste management | | | |
| PIAP Output | 06040103 Improved waste management in cities and Municipalities | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of gazetted and licensed waste management areas | Number | 2023-2024 | 40 tons of waste collected | 10800 tons of waste collected |
| Total Cost of Key Service Area('000) | | | | 30,000 |
| Key Service Area | 000089 Climate Change Mitigation | | | |
| PIAP Output | 06040101 New green efficient technologies and best practices promoted | | | |

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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 | 000089 Climate Change Mitigation | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of facilities/entities using green efficient technology and practices | Number | 2023-2-24 | 0 | 4 communities sensitized on appropriate technologies |
| Total Cost of Key Service Area('000) | | | | 10,000 |
| Key Service Area | 140021 Ecosystems Restoration and Protection | | | |
| PIAP Output | 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 2023-2024 | 5000 | 10000 trees planted |
| Number of ecosystems gazetted as special conservation areas | Number | 2023-2024 | 0 | 2 tree nurseries established |
| Total Cost of Key Service Area('000) | | | | 18,945 |
| Key Service Area | 140038 Environmental Safeguards | | | |
| PIAP Output | 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (ha) of wetlands under management plans | Number | 2023-2024 | 1 | 8 communities sensitizations on wetlands |
| PIAP Output | 06030304 Degraded wetlands restored | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (Ha) of wetlands restored | Number | 2023/2024 | | 5 heactares of wetlands restored |
| Total Cost of Key Service Area('000) | | | | 11,000 |

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| Department | 090 Natural Resources | | | |
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| Vote Function | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 560007 Regulation and Compliance | | | |
| PIAP Output | 06040201 Regulation and enforcement against environmental degradation strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of environmental and social impact assessments processed | Number | 2023-2024 | 3 | 8 ESIA reports reviewed |
| Number environmental compliance monitoring and inspections carried out | Number | 2023-2024 | 4 | 16 compliance monitoring visits conducted |
| Total Cost of Key Service Area('000) | | | | 12,000 |
| Total Cost of Department('000) | | | | 338,545 |
| 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 | 2024 | 10 Leaders | 15 Leadres |
| Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc) | Percentage | 2024 | 40% | 60% |
| Number of barazas conducted | Number | 2024 | 03 Barazas | 04 Barazas |
| PIAP Output | 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of stakeholders at national and local government level capacity developed | Number | 2023 | 15 | 30 |
| Total Cost of Key Service Area('000) | | | | 177,833 |

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| Department | 100 Community Based Services | | | |
| 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/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 | 2 | 4 |
| Total Cost of Key Service Area('000) | | | | 2,000 |
| Key Service Area | 000021 Gender Mainstreaming services | | | |
| PIAP Output | 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of GBV cases reported | Number | 2023 | 124 | 90 |
| Total Cost of Key Service Area('000) | | | | 2,000 |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 12010402 Compliance to the delivery of Early Childhood Development services strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Proportion of ECD Centres compliant to the National Early Childhood Development standards | Number | 2024 | 23 | 50 |
| Total Cost of Key Service Area('000) | | | | 2,000 |
| Total Cost of Department('000) | | | | 183,833 |
| 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 | 2024 | 4 | 4 |

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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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Proportion of Plans and budgets implemented on schedule | Number | 2024 | 60 | 85 |
| No. of Finance Committee meetings organized | Number | 2024 | 2 | 6 |
| Number of budget consultative meetings undertaken | Number | | 2 | 3 |
| Percentage achievement of performance targets | Number | 2024 | 100 | 100 |
| Total Cost of Key Service Area('000) | | | | 213,180 |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 14060114 M&E undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of M&E activities conducted | Number | 2024 | 4 | 6 |
| Total Cost of Key Service Area('000) | | | | 7,000 |
| Total Cost of Department('000) | | | | 220,180 |
| Department | 120 Internal Audit | | | |
| Vote Function | 10 Compliance | | | |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000001 Audit and Risk Management | | | |
| PIAP Output | 16040203 Adherence to accountability standards and legal frameworks increased | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of LG inspection reports produced | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 97,647 |
| Total Cost of Department('000) | | | | 97,647 |

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| Department | 130 Trade, Industry and Local Development | | | |
| Vote Function | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| Key Service Area | 000034 Education and Skills Development | | | |
| PIAP Output | 05040102 Apprenticeship programmes conducted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of apprentices enrolled | Number | 2025 | 4 | 6 |
| No. of apprentices completing the trainings | Number | 2024 | 4 | 6 |
| Total Cost of Key Service Area('000) | | | | 18,000 |
| 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 | 2025 | 5 | 8 |
| Proportion of Ugandan enterprises associating with Uganda's brand, % | Percentage | 2023-2024 | 40% | 60% |
| Total Cost of Key Service Area('000) | | | | 13,318 |
| Key Service Area | 120015 Heritage Conservation Education and Awareness | | | |
| PIAP Output | 05030101 Wildlife Protected Areas maintained and developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Kms of protected area boundary covered by electric fence | Number | 2025 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 39,059 |
| 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 | 2025 | 3 | 5 |
| No. Export Business Clinics held | Number | 2025 | 5 | 8 |

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| Department | 130 Trade, Industry and Local Development | |
| Vote Function | 10 Commercial Services | |
| Programme | 07 Private Sector Development | |
| Total Cost of Key Service Area('000) | | 75,245 |
| Total Cost of Department('000) | | 145,622 |

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N/A