

# VOTE: 931 Terego District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	11 Digital Transformation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	11010102 Government service delivery units connected to the Broadband infrastructure			
<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 and tertiary institutions connected to High speed internet	Number	2024/2025	3	7
<b>Total Cost of Key Service Area('000)</b>				<b>127,221</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 Population who know 3 methods of HIV prevention	Percentage	2024-2025	50%	80%
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	14060111 Property Management Expenses and utilities paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities managed	Number	2024/2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>57,000</b>
<b>Key Service Area</b>	000008 Records Management			
<b>PIAP Output</b>	14060109 Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of mails received, processed and dispatched per vote	Number	2024/2025	250	300
<b>Total Cost of Key Service Area('000)</b>				<b>6,000</b>

# VOTE: 931 Terego District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	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	2024/25	4	8
<b>Total Cost of Key Service Area('000)</b>				<b>5,842</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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024/25	80%	90%
<b>Total Cost of Key Service Area('000)</b>				<b>2,599,382</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>
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	2024/25	150	200
<b>Total Cost of Key Service Area('000)</b>				<b>40,342</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>
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-2025	1800	2400
<b>Total Cost of Key Service Area('000)</b>				<b>32,983</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			

# VOTE: 931 Terego District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring exercises conducted on service delivery	Number	2024/2025	4	4
Number of health service facilities monitored	Number	2024/2025	28	28
Number of monitoring field visits conducted	Number	2024/2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>88,322</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>PIAP Output</b>	17040104 Human Resource function in LGs strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of approved LG staff positions filled.	Number	2024/2025	44.8%	50%
<b>Total Cost of Key Service Area('000)</b>				<b>16,200</b>
<b>Total Cost of Department('000)</b>				<b>2,975,291</b>
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	204-2025	50	80
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18020101 Increased Domestic revenue			

# VOTE: 931 Terego District

<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Domestic revenue to GDP (%)	Percentage	2024/2025	541,110,000	20%
<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	2024-2025	our base line local revenue collected was ugx; 541,110,000 represnting 100%	The targeted collection for this year is ugx; 649,331,000 representing 20% increment in collection
<b>Total Cost of Key Service Area('000)</b>				<b>235,940</b>
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of budget consultative meetings undertaken	Number	2024-2025	1	1
Number of performance reports prepared	Number	2024-2025	4	4
No. of Finance Committee meetings organized	Number	2024-2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>23,700</b>
<b>Total Cost of Department('000)</b>				<b>261,640</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			

# VOTE: 931 Terego District

<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000078 Land Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of M&E reports produced	Number	2025	60% of land applications considered and land registered	90% of land registration applications considered and land registered
<b>Total Cost of Key Service Area('000)</b>				<b>12,000</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 Population who know 3 methods of HIV prevention	Percentage	2024-2025	50	80
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	14060108 Procurement and Disposal Services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of procurement and disposal report prepared	Number	2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>6,000</b>
<b>Key Service Area</b>	000049 Recruitment services			
<b>PIAP Output</b>	14060105 Human Resources managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of staff supported to undertake their roles and responsibilities	Number	2024/2025	400 staff	800 staff
<b>Total Cost of Key Service Area('000)</b>				<b>46,652</b>

# VOTE: 931 Terego District

<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	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	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>271,122</b>
<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 field visits conducted	Number	2024/2025	12 field visits	12 field visits
<b>Total Cost of Key Service Area('000)</b>				<b>24,378</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>
Proportion of existing forensic and special audit requests undertaken	Number	2024-2025	6 reports	8 Reports
<b>Total Cost of Key Service Area('000)</b>				<b>33,204</b>
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<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 Reviews conducted	Number	2024-2025	Reviews already conducted for 3 quarters	4
<b>Total Cost of Key Service Area('000)</b>				<b>181,220</b>
<b>Total Cost of Department('000)</b>				<b>576,577</b>

# VOTE: 931 Terego District

<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>	0101101 Climate smart agricultural practices undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Kilogrammes of cover crop seeds distributed	Number	2024/2025	0	2000
<b>Total Cost of Key Service Area('000)</b>				<b>45,117</b>
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmers supported through the nucleus farms	Number	2024/2025	6000	10000
Number of Urban farmers supported	Number	2025	1050	1550
<b>Total Cost of Key Service Area('000)</b>				<b>220,790</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 Population who know 3 methods of HIV prevention	Percentage	2024-2025	50	80
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</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>
				<b>2025/26</b>
Number of micro-irrigation systems established	Number	2024/2025	17	23
<b>Total Cost of Key Service Area('000)</b>				<b>92,571</b>

# VOTE: 931 Terego District

<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of post-harvest and storage facilities certified or licensed	Number	2024-2025	8	15
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024/2025	2023/2024	12
<b>Total Cost of Key Service Area('000)</b>				<b>737,926</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Completion status of the animal holding grounds	Text	2024/25	12	12
<b>Total Cost of Key Service Area('000)</b>				<b>37,629</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>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
<b>Total Cost of Key Service Area('000)</b>				<b>92,424</b>
<b>Total Cost of Department('000)</b>				<b>1,228,457</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			

# VOTE: 931 Terego District

<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>
				<b>2025/26</b>
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	FY 2024/2025	90	100
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Public health emergencies detected within 72 hours	Percentage	FY 2024/2025	60%	90%
<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>
				<b>2025/26</b>
Prevalence of anaemia in pregnancy (%)	Percentage	FY 2024/2025	8%	3%
<b>Total Cost of Key Service Area('000)</b>				<b>7,000,511</b>
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	12030201 Access to malaria prevention and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	FY 2024-2024	90%	99%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	FY 2024/2025	49%	60%
<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 Safe male circumcisions conducted	Number	FY 2024-2025	0	50
<b>PIAP Output</b>	12030204 Access to NTDs Services improved			

# VOTE: 931 Terego District

<b>Department</b>	050 Health			
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
<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 Health workers oriented on NTD management	Number	FY 2024-2025	3	10
<b>Total Cost of Key Service Area('000)</b>				<b>234,500</b>
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
ART Retention rate at 12 months (%)	Number	FY 2024-2025	88%	95%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	FY 2024-2025	87%	95%
Number of Safe male circumcisions conducted	Number	FY 2024-2025	2844	3500
<b>Total Cost of Key Service Area('000)</b>				<b>14,000</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12050508 Social Risk Management in projects and programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of scial risk management reports done	Number	2025	1	4
<b>Total Cost of Key Service Area('000)</b>				<b>174,370</b>
<b>Key Service Area</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	12030710 Adherance to client charter and ethical code of conduct by health workers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of health institutions with Client Charters	Percentage	2024-2025	0	28
Performance Management system in use at all levels	List	2024-2025	Yes	Yes

# VOTE: 931 Terego District

<b>Department</b>	050 Health			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Total Cost of Key Service Area('000)</b>				<b>77,670</b>
<b>Key Service Area</b>	320135 Sanitation and hygiene Services			
<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 public institutions with water supply facilities	Number	2024/2025	98	4
<b>Total Cost of Key Service Area('000)</b>				<b>286,211</b>
<b>Total Cost of Department('000)</b>				<b>7,787,263</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>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2024/2025	720 classrooms	9 classrooms and 3 office spaces
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/2025	275 dilapidated	9 classrooms
<b>Total Cost of Key Service Area('000)</b>				<b>10,215,561</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			
<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	2024-2025	8	8
<b>Total Cost of Key Service Area('000)</b>				<b>4,007,842</b>

# VOTE: 931 Terego District

<b>Department</b>	060 Education			
<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>
Number of new TVET Curricula developed	Number	2024-2025	12	12
<b>Total Cost of Key Service Area('000)</b>				<b>563,694</b>
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020401 Employer led TVET and Higher education curriculum management system implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Curriculum for instructor training reviewed and revised	Number	2024/2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>122,593</b>
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, 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	236	236
<b>Total Cost of Key Service Area('000)</b>				<b>31,888</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 Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024/2025	8	8

# VOTE: 931 Terego District

<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<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	236	236
<b>Total Cost of Key Service Area('000)</b>				<b>96,814</b>
<b>Key Service Area</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools constructed in in each parish of gazetted parishes.	Number	2024/2025	8	8 schools
Number of existing public primary schools expanded.	Number	2024/2025	7	7
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	2024/2025	8	8 school
<b>Total Cost of Key Service Area('000)</b>				<b>932,134</b>
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of sports facilities constructed and equipped in education institutions	Number	2024/2025	3	3
<b>Total Cost of Key Service Area('000)</b>				<b>40,000</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 qualified sports administrators and technical officials trained	Number	2024-2025	1	83

# VOTE: 931 Terego 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>10,000</b>
<b>Vote Function</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320161 Special Needs Education			
<b>PIAP Output</b>	12011102 Improved learning environment for SNE Learners			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of teachers recruited in special schools for learners with severe learning disabilities	Number	2024/2025	50	50
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>16,023,527</b>
<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09030101 Cost-efficient technologies for road construction and maintenance 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 agencies using CEMS	Number	2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>1,475,291</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 Population who know 3 methods of HIV prevention	Percentage	2024-2025	50	80
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Total Cost of Department('000)</b>				<b>1,477,291</b>

# VOTE: 931 Terego District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	50	80
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of piped water supply systems in rural areas rehabilitated.	Number	2024-2025	21	7
<b>Total Cost of Key Service Area('000)</b>				<b>967,814</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of point water facilities in rural areas rehabilitated.	Number	2024-2025	24	4
<b>Total Cost of Key Service Area('000)</b>				<b>37,293</b>
<b>Total Cost of Department('000)</b>				<b>1,007,106</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>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of climate change action plans prepared	Number	2024-2025	0	1

# VOTE: 931 Terego 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>Total Cost of Key Service Area('000)</b>				<b>161,636</b>
<b>Key Service Area</b>	000040 Inventory Management			
<b>PIAP Output</b>	06030306 Wetlands mapped across the country and the National wetland Inventory updated			
<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 mapping interventions	Number	2024-2025	0	2
Number of district Inventory reports	Number	2024-2025	0	4
<b>Total Cost of Key Service Area('000)</b>				<b>308,871</b>
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06040101 New green efficient technologies and best practices promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities/entities using green efficient technology and practices	Number	2025-2026	2024-2025	6
<b>Total Cost of Key Service Area('000)</b>				<b>4,000</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area (Ha) of River Banks/Lakeshores restored protected	Number	2024-2025	2 km	5
<b>Total Cost of Key Service Area('000)</b>				<b>66,470</b>
<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	2024-2025	0.0%	Km of river bank restored
<b>Total Cost of Key Service Area('000)</b>				<b>15,000</b>

# VOTE: 931 Terego District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	140038 Environmental Safeguards			
<b>PIAP Output</b>	06030303 Wetland boundaries surveyed and demarcated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Length (Km) of wetlands boundaries demarcated	Number	2024-2025	0	5
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of environmental and social impact assessments processed	Number	2024-2025	5	10
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>4,000</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	280002 Physical Planning			
<b>PIAP Output</b>	10010201 Lower level Physical and detailed plans developed and implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Detailed Plans developed		2024/2025	3	1
<b>Total Cost of Key Service Area('000)</b>				<b>42,000</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 Population who know 3 methods of HIV prevention	Percentage	2024-2025	50	80
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>

# VOTE: 931 Terego District

<b>Total Cost of Department('000)</b>					<b>606,977</b>
<b>Department</b>	100 Community Based Services				
<b>Vote Function</b>	10 Community Mobilisation				
<b>Programme</b>	12 Human Capital Development				
<b>Key Service Area</b>	010008 Capacity Strengthening				
<b>PIAP Output</b>	12070101 Increased awareness and capacity of community members to participate in and influence national development processes				
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	2024-2025	150	300	
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	13	25	
Number of barazas conducted	Number	2024-2025	3	5	
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024-2025	55	80	
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2024-2025	12	15	
<b>Total Cost of Key Service Area('000)</b>					<b>1,114,475</b>
<b>Vote Function</b>	20 Empowerment and Mindset Change				
<b>Programme</b>	12 Human Capital Development				
<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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	25	30	
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	300	55	
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	22	33	

# VOTE: 931 Terego 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>	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	25	30
<b>Total Cost of Key Service Area('000)</b>				<b>24,281</b>
<b>Total Cost of Department('000)</b>				<b>1,138,757</b>
<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>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
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	50	80
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Monitoring and Evaluation activities undertaken	Number	2024/2025	3	4
Number of performance reports prepared	Number	2024/2025	4	4
Strategic Plan end evaluation report	Number	2024/2025	0	1
Number of budget consultative meetings undertaken	Number	2024/2025	1	1
BFP prepared by 15th November	List	2024/2025	No	Yes
LG Draft estimates prepared by 15th March	List	2024/2025	No	Yes
<b>Total Cost of Key Service Area('000)</b>				<b>110,014</b>

# VOTE: 931 Terego 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>	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	3	3
<b>Total Cost of Key Service Area('000)</b>				<b>20,171</b>
<b>Key Service Area</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18010202 Aligned Development Plans to NDP			
<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 LGs plans aligned to NDP	Number	2024/2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>29,000</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Indicators compiled from Non -tradition data sources	Number	2024/2025	45	50
<b>Total Cost of Key Service Area('000)</b>				<b>74,907</b>
<b>Total Cost of Department('000)</b>				<b>236,093</b>
<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024/25	30%	35%
<b>Total Cost of Key Service Area('000)</b>				<b>2,000</b>

# VOTE: 931 Terego District

<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<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>
				<b>2025/26</b>
Number of performance audits undertaken	Number	5	5	15
<b>Total Cost of Key Service Area('000)</b>				<b>48,044</b>
<b>Total Cost of Department('000)</b>				<b>50,044</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of domestic campaigns conducted	Number	2025	4	4
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2025	0	5%
<b>Total Cost of Key Service Area('000)</b>				<b>20,795</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	2025	0	2
<b>Total Cost of Key Service Area('000)</b>				<b>31,686</b>
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	07021703 Trade facilitation measures implemented			

# VOTE: 931 Terego 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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2025	0	4
<b>Total Cost of Key Service Area('000)</b>				<b>62,068</b>
<b>Total Cost of Department('000)</b>				<b>114,549</b>

**VOTE: 931** Terego District

---

N/A