

VOTE: 811 Budaka District

Department	010 Administration			
Vote Function	10 Administration and Management			
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	2024-2025	4	4
Total Cost of Key Service Area('000)				1,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				1,000
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
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025		95%
Total Cost of Key Service Area('000)				2,000
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	2024/2025	12	12
Total Cost of Key Service Area('000)				5,000
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			

VOTE: 811 Budaka District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000008 Records Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024/2025	200	240
Total Cost of Key Service Area('000)				7,000
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	2024/2025	4	4
Total Cost of Key Service Area('000)				7,000
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	2024/2025	100	100
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	2024/2025	100%	100%
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	2024/2025	232	262
PIAP Output	14060104 Cross cutting issues mainstreamed			

VOTE: 811 Budaka District

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 crosscutting issues mainstreamed per vote	Number	2024/2025	2	2
Total Cost of Key Service Area('000)				4,175,736
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	2024/2025	1	1
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	2024/2025	1730	1730
Total Cost of Key Service Area('000)				974,414
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 field visits conducted	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				824,000
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			

VOTE: 811 Budaka District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024/2025	55	85%
Total Cost of Key Service Area('000)				24,808
Total Cost of Department('000)				6,021,958
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				1,000
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	2024/2025	1%	1%
Total Cost of Key Service Area('000)				371,228
Total Cost of Department('000)				372,228
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			

VOTE: 811 Budaka District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E reports produced	Number	120	120	120
Total Cost of Key Service Area('000)	13,000			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	1
Total Cost of Key Service Area('000)	1,000			
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	2024/2025	4	4
Total Cost of Key Service Area('000)	16,000			
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	2024/2025	50	100
Total Cost of Key Service Area('000)	43,252			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

VOTE: 811 Budaka District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				553,444
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 exercises conducted on service delivery	Number	2024-2025		4
Total Cost of Key Service Area('000)				58,927
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 Reviews conducted	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				20,000
Total Cost of Department('000)				705,623
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 Urban farmers supported	Number	2024-2025		500
Total Cost of Key Service Area('000)				1,751,837

VOTE: 811 Budaka District

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				3,000
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
No. of solar powered small scale water for production systems for demonstration established	Number	2024-2025	4	41
Total Cost of Key Service Area('000)				72,072
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	20	20
Total Cost of Key Service Area('000)				57,848
Key Service Area	010074 Vector and disease control			
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of animal movement control centres constructed	Number	2024-2025	1	2
Total Cost of Key Service Area('000)				8,000

VOTE: 811 Budaka District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
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	2024-2025	4	4
Total Cost of Key Service Area('000)				3,000
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	20	20
Number of processors trained in adherence to standards	Number	2024-2025	20	20
Total Cost of Key Service Area('000)				277,043
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	2024-2025	76	76
Number of Urban farmers supported	Number	2024-2025	12052	12052
Total Cost of Key Service Area('000)				167,243
Total Cost of Department('000)				2,340,042
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			

VOTE: 811 Budaka District

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of sick children who were managed by VHTs who recovered	Percentage	2024	25%	50%
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2013	95%	100%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2013	90%	100%
% of Parishes with functional Parish Social Services Committees	Percentage	2023	100%	100%
Total Cost of Key Service Area('000)				1,493,346
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	2024-2025		4
Total Cost of Key Service Area('000)				1,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025		1
Total Cost of Key Service Area('000)				1,000
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			

VOTE: 811 Budaka District

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 Population who know 3 methods of HIV prevention	Percentage	2024-2025		95%
Total Cost of Key Service Area('000)				5,000
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
% of health institutions with Client Charters	Percentage	2021	100%	100%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2025	230	230
Performance Management system in use at all levels	List	2023	100%	100%
Total Cost of Key Service Area('000)				6,591,559
Total Cost of Department('000)				8,091,905
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2024-2025		59
Total Cost of Key Service Area('000)				61,000
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			

VOTE: 811 Budaka District

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 the parishes without a public primary school.	Number	2024-2025	28	28
Number of existing public primary schools renovated	Number	2024/25		2
Number of teachers houses constructed in rural public primary schools	Number	2024/25		1
Number of sub-counties without a public secondary school	Number	2024-2025	9	9
Total Cost of Key Service Area('000)				9,153,162
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2024-2025	0	9
Total Cost of Key Service Area('000)				6,297,606
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 School Management Committees trained in leadership and management	Number	2024-2025		9
Total Cost of Key Service Area('000)				2,022,020
Vote Function	40 Education&Sports Management and Inspection			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 811 Budaka District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025		1
Total Cost of Key Service Area('000)				5,000
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	100%	100%
Total Cost of Key Service Area('000)				60,000
Total Cost of Department('000)				17,598,788
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025		1
Total Cost of Key Service Area('000)				200
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 agencies using CEMS	Number	1	2024/2025	1

VOTE: 811 Budaka District

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	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	1	1
Total Cost of Key Service Area('000)				711,917
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
km of Community Access Roads Rehabilitated (MoWT)	Number	2024-2025		91.7
Total Cost of Key Service Area('000)				1,040,000
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
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025		95%
Total Cost of Key Service Area('000)				315
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of scial risk management reports done	Number	2024-2025		4
Total Cost of Key Service Area('000)				500
Total Cost of Department('000)				1,752,932

VOTE: 811 Budaka District

Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025		1
Total Cost of Key Service Area('000)				4,400
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	2024/2025		95%
Total Cost of Key Service Area('000)				400
Key Service Area	000016 Environment, Social Health and Safety			
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	2024/2025	13	16
PIAP Output	12030902 Existing water supply upgraded and expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of existing point water sources in rural areas upgraded and expanded	Number	2024/2025	1	1
PIAP Output	12031302 Handwashing facilities in institutions and public places installed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of handwashing facilities installed in institutions and public places in rural areas	Number	2024/2025	1	1

VOTE: 811 Budaka District

Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				4,400
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 point water facilities constructed in rural areas	Number	13	2024-2025	13 Facilities (7 boreholes, 5 spring wells, and 1 RGC)
Total Cost of Key Service Area('000)				478,240
Total Cost of Department('000)				487,440
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
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 of environmental and social impact assessments processed	Number			4
Total Cost of Key Service Area('000)				9,000
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	2024/2025	3	6
Total Cost of Key Service Area('000)				450,378
Key Service Area	000090 Climate Change Adaptation			
PIAP Output				

VOTE: 811 Budaka District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				3,000
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
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025		95
Total Cost of Key Service Area('000)				200
Total Cost of Department('000)				462,578
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				3,000
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			

VOTE: 811 Budaka District

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
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	2024-2025	30%	40%
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024-2025	60	120
PIAP Output	12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of media programs broadcast on national development initiatives.	Number	2024/2025	4	4
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	2024-2025	50	100
PIAP Output	12070301 Robust non formal Adult Learning and community Education System implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of persons participating in adult learning and community education programmes	Number	2024-2025	200	4
PIAP Output	12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of people participating in the civic education program	Number	2024-2025	100	150
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			

VOTE: 811 Budaka District

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
Mindset change trainings organised in public service.	Number	2024-2025	2	4
Total Cost of Key Service Area('000)				329,661
Total Cost of Department('000)				332,661
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				3,000
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
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025		95
Total Cost of Key Service Area('000)				300
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	2024-2025		4

VOTE: 811 Budaka District

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
Number of budget consultative meetings undertaken	Number	2024/2025	1	1
Number of M&E reports produced	Number	2024-2025		4
Number of Monitoring and Evaluation activities undertaken	Number	2024-2025		4
Number of performance reports prepared	Number	2024/2025	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024/2025	90%	90%
No. of Finance Committee meetings organized	Number	2024/2025	4	4
Number of budget consultative meetings undertaken	Number	2024-2025		1
Percentage achievement of performance targets	Number	2024-2025		100
BFP prepared by 15th November	List	2024-2025		Yes
LG Draft estimates prepared by 15th March	List	2024-2025		Yes
Total Cost of Key Service Area('000)				183,683
Total Cost of Department('000)				186,983
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				700
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			

VOTE: 811 Budaka District

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024/2025	4	4
Number of LG inspection reports produced	Number	2024/2025	4	4
Number of Reviews conducted	Number	12	12	12
Total Cost of Key Service Area('000)				106,689
Total Cost of Department('000)				107,389
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	2024-2025	0	4
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	2024-2025	0	4
Total Cost of Key Service Area('000)				147,555
Total Cost of Department('000)				158,350

VOTE: 811 Budaka District

N/A