

VOTE: 818 Bukomansimbi District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools and tertiary institutions connected to High speed internet	Number	2024		9
Total Cost of Key Service Area('000)				22,000
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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	0	5
Total Cost of Key Service Area('000)				23,940
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2024	1	2
Total Cost of Key Service Area('000)				302,000
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Monitoring and Evaluation activities undertaken	Number	2024	1	4
Total Cost of Key Service Area('000)				14,000

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Department	010 Administration			
Vote Function	10 Administration and Management			
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	1	4 reports
Total Cost of Key Service Area('000)				11,000
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024	4	15
Total Cost of Key Service Area('000)				8,000
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	2	2	15
Total Cost of Key Service Area('000)				3,000
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		9
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	75	100

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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	14060104 Cross cutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of crosscutting issues mainstreamed per vote	Number	2024		4
Total Cost of Key Service Area('000)				3,628,033
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number		5	20
Total Cost of Key Service Area('000)				5,208
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		9
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		1160
Total Cost of Key Service Area('000)				62,073
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024	10	30
Number of health service facilities monitored	Number	2024	6	30
Number of Public Infrastructure works inspected	Number	2024	10	40
Number of IAF joint Inspections conducted	Number	2024	2	10
Total Cost of Key Service Area('000)				70,000
Total Cost of Department('000)				4,149,254
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	2024-2025	350000000	500000000
Total Cost of Key Service Area('000)				8,271
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 own source revenue	Percentage	2024-2025		20
Total Cost of Key Service Area('000)				202,411
Total Cost of Department('000)				210,682

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
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	2025	0	25
Total Cost of Key Service Area('000)				137,522
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2025	0	4 reports
Number of corruption verification requests handled	Number	2025	0	2 requests
Total Cost of Key Service Area('000)				63,252
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	2024-25	0	25 Leaders
Number of peer to peer learning events conducted	Number	2024-25	1	4 peer to peer Learning events conducted
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024-25	40%	80%
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2024-25	10%	100% LG Councils
Total Cost of Key Service Area('000)				460,719
Total Cost of Department('000)				661,494

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
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	5000 farmers	2026
Total Cost of Key Service Area('000)	1,382,277			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of micro-irrigation systems established	Number	2020/21	61	2025/2026
Total Cost of Key Service Area('000)	201,508			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2000	5000 farmers	2500
Total Cost of Key Service Area('000)	85,822			
Total Cost of Department('000)	1,669,607			
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			

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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	86	96
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024	96	99
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2024	20	10
% of pregnant women attending ANC who test HIV positive	Percentage	2024	11	7
Total Cost of Key Service Area('000)				3,574,504
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2024-2025	80	95
% of HIV positive Pregnant women initiated on ART	Percentage	2025	94	99
Total Cost of Key Service Area('000)				110,450
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 initiatives in place to promote Social Risk Management	Number	2025	0	4
Total Cost of Key Service Area('000)				4,600

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320027 Medical and Health Supplies			
PIAP Output	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2024	78%	95%
Total Cost of Key Service Area('000)				150,000
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2024	1	4
PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2024	0	2
Total Cost of Key Service Area('000)				326,426
Total Cost of Department('000)				4,165,981
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centers established in underserved parishes	Number	2024/2025	0	2
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-25	0	2 schools

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				18,484
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of the parishes without a public primary school.	Number	2	3	1 PRIMARY SCHOOL ESTABLISHED
Number of teachers recruited	Number	2024/25	0	200 Teachers
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	2024-25	0	2 schools
Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation	Number	2024/24	1	3 schools
Number of newly constructed schools provided with textbooks and instructional materials	Number	2024-25	0	3 schools
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2025/2026	0	200 desks
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	2025/2026	0	200 desks
Total Cost of Key Service Area('000)				7,175,966
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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024-2025	Better output than last year	Better results
Number of public primary schools inspected at least once per term	Number	2025/2026	All should be inspected twice	

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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 Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2025/2026	All local governments	2025/2026
Total Cost of Key Service Area('000)				4,983,221
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	2024-25	0	100%
Total Cost of Key Service Area('000)				67,174
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 sports facilities constructed and equipped in education institutions	Number	2024-25	21	43
Total Cost of Key Service Area('000)				27,200
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2024-25	4	9

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Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of teachers recruited in special schools for learners with severe learning disabilities	Number	2024-25	0	3
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2024-25	4	9
Total Cost of Key Service Area('000)				5,008
Total Cost of Department('000)				12,277,053
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low volume roads sealed	Number	2024-25	0	69Kms
Total Cost of Key Service Area('000)				1,504,574
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	0	3 prevention strategies
Total Cost of Key Service Area('000)				1,000
Total Cost of Department('000)				1,505,574

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	0	4
Total Cost of Key Service Area('000)				2,000
Key Service Area	000016 Environment, Social Health and Safety			
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	2024-25	0	5 water points
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	2024-25	0	2 Piped water supply systems
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 new handwashing facilities installed in public places in urban areas	Number	2024-25	0	25 Hand washing facilities
Total Cost of Key Service Area('000)				250,379
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 piped water supply systems constructed in urban areas	Number	2024-25	2	5 systems

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140022 Integrated Catchment based Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of public institutions with water supply facilities	Number	2024-25	8	35
Total Cost of Key Service Area('000)				43,034
Total Cost of Department('000)				295,413
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	06010202 National and Transboundary Catchment Management Plans implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (hectares) of degraded water catchments protected and restored	Number	2024	10	100
Total Cost of Key Service Area('000)				5,000
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	2024	10	1 acre of an arboretum planted
Total Cost of Key Service Area('000)				2,294
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of research studies carried out	Number	2025	1	5
Total Cost of Key Service Area('000)				7,008

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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	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	2023	3	15
Total Cost of Key Service Area('000)				276,000
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	10	200 Hectares of Bukmansimbi-Kawaala-Nkalwe wetalnd restored
Number of ecosystems gazetted as special conservation areas	Number	2024	2	5
Total Cost of Key Service Area('000)				20,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030102 Degraded landscapes restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of degraded landscapes restored	Number	2025	10	40
Total Cost of Key Service Area('000)				4,589
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 environmental compliance monitoring and inspections carried out	Number	2024	4	8
Number of environmental and social impact assessments processed	Number	2024	3	10

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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			
Total Cost of Key Service Area('000)				6,000
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Detailed Plans developed		2024	2024	30%
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				323,891
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
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 stakeholders trained on Social Risk Management	Number	2024	4	4 trainings on social risk management
Number of scial risk management reports done	Number	2025-2026	4	4 reports on social risk
Total Cost of Key Service Area('000)				6,576
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 barazas conducted	Number	2025-2026	20	20 community Barazas on GROW project
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2026	2025	60 sensitizations

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Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
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	2025-2026	4	4 media and radio sensitization programs on GROW project
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mindset change trainings organised in public service.	Number	2025-2026	4	Mid set change sensitizations and trainings for public officers in the district on grow project
Total Cost of Key Service Area('000)				16,000
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
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	2025-2026	80 GBV cases reported and documented	80 GBV cases reported and documented
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2025-2026	60 sexual abused children reported and followed up	60 sexual abused children reported and followed up
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2025-2026	120 psychosocial support to GBV	120 psychosocial support to GBV

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				6,727
Key Service Area	000036 Strategies and Project Development			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2026	2025	Routine community developmental activities
Total Cost of Key Service Area('000)				127,052
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Community Outreach programmes conducted	Number	2026	36 community outreaches	36 community outreaches
Total Cost of Key Service Area('000)				6,910
Key Service Area	320146 Support to special interest Groups			
PIAP Output	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	2026	10	10 community activities
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2026	10	10 community activities
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2025	10	10 community activities done
Total Cost of Key Service Area('000)				48,548
Total Cost of Department('000)				211,812

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	4	6
Total Cost of Key Service Area('000)			1,000	
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
Number of M&E reports produced	Number	2025	0 report	4 M&E reports produced
Number of Monitoring and Evaluation activities undertaken	Number	2025	0	4 Monitoring and Evaluation activities undertaken
Number of performance reports prepared	Number	2025	0	4 Performance reports prepared
Proportion of Plans and budgets implemented on schedule	Number	2025	0%	100% of Plans and Budgets implemented
No. of Finance Committee meetings organized	Number	2025	0 Finance Committee meeting conducted	4 Finance Committee meeting conducted
BFP prepared by 15th November	List	2025	0	1 BFP prepared and submitted
LG Draft estimates prepared by 15th March	List	2025	0	LG Draft Budget estimates prepared and submitted
Total Cost of Key Service Area('000)			284,384	
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2025	0	6 activities conducted
Total Cost of Key Service Area('000)				11,400
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2025	5 indicators	15 indicators compiled
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2025	0 Staffs	25 Staffs trained
Total Cost of Key Service Area('000)				36,400
Total Cost of Department('000)				333,183
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-25	0	4
Total Cost of Key Service Area('000)				2,000

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Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-25	0	4 Audits
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2025	0	4 reports
Total Cost of Key Service Area('000)				84,693
Total Cost of Department('000)				86,693
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 completing the trainings	Number	2024.25 Assist the Registration of a SACCO for Presidential Industrial hub	25 Apprentices in Capentry, Mechanical, Cosmetics, and Cookery	30 Supported Apprentices in Saving and lending to pursue Entrepreneurial Skills in Capentry, Mechanical, Cosmetics, and Cookery
Total Cost of Key Service Area('000)				3,739
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2025	2	One District Resource Map Developed
Total Cost of Key Service Area('000)				10,795
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
No. of wildlife protected areas managed.	Number	Set up sign posts on major roads like Kawoko- Kataaba-Kigangazi Road.	Support protection of Swamps and designated forest areas	Map major District roads with Sign posts and other promotional Materials
Total Cost of Key Service Area('000)				3,739
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020901 Increased local consumption and production			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2024.25 - 36%	Support local communities to process and pack ready to Drink Coffee and other bye-products like Honey in 36 SACCOS	36 SACCOS supported through training and linkages with promoters.
Total Cost of Key Service Area('000)				13,088
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2024-25	1 Coffee Farmers' Cooperatives Seminar held	2 Coffee Farmers' Cooperatives Seminar held
Total Cost of Key Service Area('000)				67,130
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	39 Parish Based Model Support to HIV/AIDS mainstreaming	39 Parish Development Model SACCOs Supported
Total Cost of Key Service Area('000)				2,000
Vote Function	20 Value Chain Services			
Programme	17 Regional Balanced Development			
Key Service Area	000080 Economic Integration and Market Access			
PIAP Output	17010401 Increased access to markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of local markets established	Number	9 Town Councils Assessments Involved in	Assessment of Traders and Market Vendors for Compliance to approved Charging Policy	Atleast Shs. 450m Trading Licenses assessed as per Business Register
Number of Local SMEs linked to Local, Regional and Global markets	Number	40' Ft Containers of green bean coffee2021.2022 Export	Linked atleast 2 Cooperatives to Export Markets.	Increased Export volumes in the existing 2 Cooperatives
Total Cost of Key Service Area('000)				5,609

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Total Cost of Department('000)	106,101
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N/A