

# VOTE: 894 Mityana District

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<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>
				2025/26
ART Retention rate at 12 months (%)	Number	2024-25	2023-24	1678
<b>Total Cost of Key Service Area('000)</b>				<b>7,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<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>
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024-2025	1345	2789
<b>Total Cost of Key Service Area('000)</b>				<b>3,600</b>
<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	2024-2025	6	50
<b>Total Cost of Key Service Area('000)</b>				<b>6,050</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	2216	2025-2026
<b>Total Cost of Key Service Area('000)</b>				<b>5,700,255</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: 894 Mityana 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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024/25	4	4
Number of Public Infrastructure works inspected	Number	2024	7	12
Number of IAF joint Inspections conducted	Number	2024	4	6
Number of monitoring field visits conducted	Number	2024	4	4
Number of health service facilities monitored	Number	2024	19	25
Number of Public Infrastructure works inspected	Number	2024-25	2023-24	56
<b>Total Cost of Key Service Area('000)</b>				<b>26,487</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024-2025	82%	92%
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024-2025	70%	75%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024-2025	35	426
<b>Total Cost of Key Service Area('000)</b>				<b>26,216</b>
<b>Total Cost of Department('000)</b>				<b>5,769,608</b>
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	560080 Local Revenue Collection			
<b>PIAP Output</b>	17020101 Local revenue mobilized and generated			

# VOTE: 894 Mityana District

<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	560080 Local Revenue Collection			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Local revenue mobilized and generated	Number	2024/2025	1,189,664,568	1,585,166,727
<b>Total Cost of Key Service Area('000)</b>				<b>72,072</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<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>
				2025/26
Percentage increase in own source revenue	Percentage	2024/2025	100%	33%
<b>Total Cost of Key Service Area('000)</b>				<b>278,715</b>
<b>Total Cost of Department('000)</b>				<b>350,787</b>
<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>	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>
				2025/26
Number of monitoring field visits conducted	Number	2024/25	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>37,560</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>
				2025/26
Percentage of reported public complaints relating to corruption investigated	Percentage	2024/25	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>34,200</b>

# VOTE: 894 Mityana 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>	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>
				2025/26
Number of Reviews conducted	Number	2024/25	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>170,294</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000010 Leadership and Management			
<b>PIAP Output</b>	17040201 Capacity of LG Leaders built			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024/25	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>618,711</b>
<b>Total Cost of Department('000)</b>				<b>860,765</b>
<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>	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>
				2025/26
Number of Urban farmers supported	Number	2024-2025	20000	25000
<b>Total Cost of Key Service Area('000)</b>				<b>1,044,600</b>
<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			

# VOTE: 894 Mityana 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>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 post-harvest and storage facilities certified or licensed	Number	2024/2025	20	40
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024/2025	70	90
<b>Total Cost of Key Service Area('000)</b>				<b>981,298</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>	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	22000	25000
Number of Urban farmers supported	Number	2024-2025	22000	24000
<b>Total Cost of Key Service Area('000)</b>				<b>165,042</b>
<b>Total Cost of Department('000)</b>				<b>2,190,941</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			
<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	2024	1	2
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			

# VOTE: 894 Mityana 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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024	100% of epidemics disease out breaks detected timely and controlled	100% of epidemics disease out breaks detected timely and controlled
<b>PIAP Output</b>	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of pregnant women attending ANC who test HIV positive	Percentage	2024/25	5%	4%
<b>Total Cost of Key Service Area('000)</b>	<b>11,893,826</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>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024	100% of epidemics disease out breaks detected timely and controlled	100% of epidemics disease out breaks detected timely and controlled
<b>Total Cost of Key Service Area('000)</b>	<b>630,601</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			

# VOTE: 894 Mityana District

<b>Department</b>	050 Health			
<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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of HIV positive Pregnant women initiated on ART	Percentage	2024/25	94%	95%
ART Retention rate at 12 months (%)	Percentage	2024/25	93%	95%
<b>Total Cost of Key Service Area('000)</b>				<b>8,657</b>
<b>Key Service Area</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	12030710 Adherence 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	2024/25	48%	70%
<b>Total Cost of Key Service Area('000)</b>				<b>81,359</b>
<b>Total Cost of Department('000)</b>				<b>12,614,443</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>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12010101 Improved access to equitable ECCE			
<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 ECCE pupils enrolled in underserved ECCE	Number	2025	3500 pupils	3500 pupils
ECCE curriculum developed	Number	2025	119 primary schools	119
<b>PIAP Output</b>	12010301 Improved regulatory and quality assurance system for ECCE			
<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 ECCE centres licensed	Number	2025	200 private schools	30 private schools

# VOTE: 894 Mityana District

<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>	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 ECCE centres inspected at least once per term	Number	2025	119 government primary schools	119 government primary schools
ECCE Implementation and Assessment Guidelines aligning with ECCE Policy	Number	2025	119 government primary schools	119 government primary schools
<b>Total Cost of Key Service Area('000)</b>				<b>68,212</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<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 training facilities constructed and equipped	Number		119 primary schools	119
<b>Total Cost of Key Service Area('000)</b>				<b>40,000</b>
<b>Key Service Area</b>	320162 Capitation (Primary)			
<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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number		119 primary schools	
<b>Total Cost of Key Service Area('000)</b>				<b>7,361,851</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 secondary schools inspected at least once per term	Number	2025	11 secondary schools	11 secondary schools
<b>Total Cost of Key Service Area('000)</b>				<b>1,226,160</b>

# VOTE: 894 Mityana District

<b>Department</b>	060 Education			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320159 Secondary Education Services			
<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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2025	119 primary schools	teachers of 11 secondary schools
<b>Total Cost of Key Service Area('000)</b>	<b>6,724,546</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	2025	130 schools	130 schools
<b>Total Cost of Key Service Area('000)</b>	<b>47,680</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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2025	6 inspectors	6 inspectors
<b>Total Cost of Key Service Area('000)</b>	<b>104,458</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			

# VOTE: 894 Mityana 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>	320003 Assets and Facilities 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 classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2025	119	5 schools
<b>Total Cost of Key Service Area('000)</b>				<b>790,318</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 LG level SNE officers trained in special needs education	Number	2025	119 primary and 11 secondary schools	130 schools
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>16,366,224</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 technical audits on road projects	Number	2024/2025	0	4
<b>Total Cost of Key Service Area('000)</b>				<b>204,851</b>
<b>Key Service Area</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020102 Road Transport infrastructure Rehabilitated			

# VOTE: 894 Mityana District

<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>	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	2024-25	114.5km	161.8km
km of Community Access Roads Rehabilitated (MoWT)	Number	2024-25	57km	61.6km
Number of bridges on the DUCAR network and swamp crossings inspected	Number	2024/25	4 crossings	6 swamp sections to be maintained. to include Kalalo swamp, Ngonza, Wabiyinja, Kigogolo Fululu, Matte and Sekavulu swamp sections
<b>Total Cost of Key Service Area('000)</b>				<b>1,301,774</b>
<b>Total Cost of Department('000)</b>				<b>1,506,625</b>
<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>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	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	5	8
No. of villages with at least one safe water source	Number	2024/25	6	12
No. of climate resilient piped water supply systems constructed in rural areas	Number	2024/25	2	2
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			

# VOTE: 894 Mityana 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>	000016 Environment, Social Health and Safety			
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	1	2
No. of point water facilities in rural areas rehabilitated.	Number	2024/25	12	15
<b>PIAP Output</b>	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	2	2	2
Length of water pipe network extended (Kms) in small towns	Number	45km	45km	8km
No. of new household connections made in small towns	Number	15	15	25
No. of pro-poor public stand posts constructed in small towns	Number	13	13	20
<b>Total Cost of Key Service Area('000)</b>				<b>895,342</b>
<b>Total Cost of Department('000)</b>				<b>895,342</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>30,451</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			

# VOTE: 894 Mityana 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>	000040 Inventory Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of mapping interventions	Number	0	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>328,200</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>
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024	20	20
<b>Total Cost of Key Service Area('000)</b>				<b>32,851</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>
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	10	10	10
<b>Total Cost of Key Service Area('000)</b>				<b>19,500</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>
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2024/25	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>25,579</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			

# VOTE: 894 Mityana District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	280002 Physical Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Town Council PDPs developed		1	1	1 town council
<b>Total Cost of Key Service Area('000)</b>	<b>5,000</b>			
<b>Total Cost of Department('000)</b>	<b>441,581</b>			
<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			
<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 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023-2024	13 UWEP Groups	13
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023-2024	2000 SAGE Beneficiaries	230
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023-2024	4 PWD Groups	6
<b>Total Cost of Key Service Area('000)</b>	<b>291,137</b>			
<b>Total Cost of Department('000)</b>	<b>291,137</b>			
<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>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			

# VOTE: 894 Mityana 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>	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	12	25
Number of M&E reports produced	Number	2024/2025	4	4
Number of performance reports prepared	Number	2024/2025	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024/2025	75	85
No. of Finance Committee meetings organized	Number	2024/2025	12	12
Number of budget consultative meetings undertaken	Number	2024/25	0	Hall construction and retentions paid
Percentage achievement of performance targets	Number	2024/2025	38	75
BFP prepared by 15th November	List	2024/2025	yes	Yes
LG Draft estimates prepared by 15th March	List	2024/2025	Yes	Yes
<b>Total Cost of Key Service Area('000)</b>				<b>406,163</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024/2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>62,832</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2024/2025	10	10
<b>Total Cost of Key Service Area('000)</b>				<b>38,286</b>
<b>Total Cost of Department('000)</b>				<b>507,281</b>

# VOTE: 894 Mityana 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>	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	2024/2025	4	4
Number of corruption verification requests handled	Number	2024/2025	4	8
%ge of MDALGs and missions abroad using the tool	Percentage	2024/2025	0	14
Number of policies and guidelines reviewed and updated	Number	2024/2025	10	14
Number of LG inspection reports produced	Number	2024/2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>135,137</b>
<b>Total Cost of Department('000)</b>				<b>135,137</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024-2025	1 domestic campaign conducted	2 domestic campaigns conducted
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2024-2025	10% of Ugandans enterprises associating with Uganda's brand	15% of Ugandans enterprises associating with Uganda's brand
<b>Total Cost of Key Service Area('000)</b>				<b>10,795</b>
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	07021703 Trade facilitation measures implemented			

# VOTE: 894 Mityana 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	2024-2025	1 export awareness engagement and campaign held	2 export awareness engagements and campaigns held
No. Export Business Clinics held	Number	2024/2025	1	2
<b>Total Cost of Key Service Area('000)</b>				<b>83,498</b>
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	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	2024-2025	10% increase in local consumption and production	20% increase in local consumption and production
<b>Total Cost of Key Service Area('000)</b>				<b>12,000</b>
<b>Total Cost of Department('000)</b>				<b>106,293</b>

**VOTE: 894** Mityana District

---

N/A