

VOTE: 891 Mbale 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 Government service delivery units connected to the NBI	Number			
Total Cost of Key Service Area('000)	3,100			
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			
Total Cost of Key Service Area('000)	9,000			
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			
Total Cost of Key Service Area('000)	14,400			
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			4
Total Cost of Key Service Area('000)	23,200			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			

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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				
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			100
Total Cost of Key Service Area('000)		11,297,754			
Key Service Area	390017 Public Service Performance management				
PIAP Output	14010402 Community scorecard implemeted				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of LGs implementing community scorecard		Number	2023/24	17 LLGs	17 LLGs
Total Cost of Key Service Area('000)		9,000			
Programme	16 Governance And Security				
Key Service Area	000014 Administrative and Support Services				
PIAP Output	16040701 Monitoring of Government programmes strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of monitoring exercises conducted on service delivery		Number	2023-24	4	4
Total Cost of Key Service Area('000)		820,464			
Programme	17 Regional Balanced Development				
Key Service Area	000005 Human Resource Management				
PIAP Output	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	2023-24	75	80
Total Cost of Key Service Area('000)		107,572			
Total Cost of Department('000)		12,284,490			

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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	2023/24	150%	10%
Total Cost of Key Service Area('000)	460,619			
Total Cost of Department('000)	460,619			
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
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	2023-24	52%	70%
Total Cost of Key Service Area('000)	33,733			
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	2023-24	20	30
Total Cost of Key Service Area('000)	46,305			
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	2023-24	12	12

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Total Cost of Key Service Area('000)	64,252			
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	2023-24	4	4
Total Cost of Key Service Area('000)	580,809			
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No.of random targeted inspections conducted.	Number	2023-24	0	4
Total Cost of Key Service Area('000)	36,345			
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 policies and guidelines reviewed and updated	Number	2023-24	1	1
Total Cost of Key Service Area('000)	124,780			
Programme	19 Administration Of Justice			
Key Service Area	000003 Facilities Management			
PIAP Output	19030401 Facilities and equipment managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of facilities and equipment maintained	Percentage	2023-24	1%	1
Total Cost of Key Service Area('000)	34,340			
Total Cost of Department('000)	920,564			

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Department	040 Production and Marketing				
Vote Function	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
Key Service Area	000089 Climate Change Mitigation				
PIAP Output	01011101 Climate smart agricultural practices undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number dairy farmers trained		Number	2023-24	215	300
Total Cost of Key Service Area('000)		216,605			
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	2023-24	30000	30000
Total Cost of Key Service Area('000)		1,554,907			
Key Service Area	010074 Vector and disease control				
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of apiculture establishments inspected and certified		Number	2026	8,000	5,000
Number of Households supported with pest, vector and disease control inputs		Number	2026	200	200
Number of vaccine doses acquired (million doses)		Number	2026	500	0.03
Total Cost of Key Service Area('000)		431,638			
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 solar powered small-scale irrigation systems constructed		Number	2023-24	22	
Total Cost of Key Service Area('000)		276,425			

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Department	040 Production and Marketing				
Vote Function	30 Agricultural Value Chain Services				
Programme	01 Agro-Industrialization				
Key Service Area	300016 Parish Development Model Operations				
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	2023-24	30000	30000
Total Cost of Key Service Area('000)		198,051			
Total Cost of Department('000)		2,677,626			
Department	050 Health				
Vote Function	10 Primary HealthCare				
Programme	12 Human Capital Development				
Key Service Area	320165 Primary Health care services				
PIAP Output	12030101 Integrated community health services package rolled out in all villages				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
% of sick children who were managed by VHTs who recovered		Percentage	2023-2024	20%	50%
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
% of Public health emergencies detected within 72 hours		Percentage	2023-2024	100%	100%
PIAP Output	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	2023-2024	3%	1%
Total Cost of Key Service Area('000)		10,102,751			
Total Cost of Department('000)		10,102,751			

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ECCE Implementation and Assessment Guidelines aligning with ECCE Policy	Number	2023-24	1	1
Total Cost of Key Service Area('000)	8,721,468			
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2023/24	4	3
Total Cost of Key Service Area('000)	1,567,469			
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 secondary schools inspected at least once per term	Number	2023/24	16	16
Total Cost of Key Service Area('000)	2,975,370			
Key Service Area	320159 Secondary Education Services			
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 secondary schools inspected at least once per term	Number	2023-24	16	16
Total Cost of Key Service Area('000)	9,516,277			

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Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of modularized TVET programmes rolled out	Number	2023-24	5	5
Total Cost of Key Service Area('000)	1,999,247			
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of modularized TVET programmes rolled out	Number	2023-24	5	5
Total Cost of Key Service Area('000)	912,370			
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	2023-24	100%	100%
Total Cost of Key Service Area('000)	76,068			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2023-24	69	69
Total Cost of Key Service Area('000)	204,703			
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			

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Department	060 Education				
Vote Function	40 Education&Sports Management and Inspection				
Programme	12 Human Capital Development				
Key Service Area	320038 Sports Development and Oversight				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of training facilities constructed and equipped		Number	2023/24	0	0
Total Cost of Key Service Area('000)		50,000			
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 teachers in special schools for learners who can write and concentrate in work/exercises given		Number	2023-24	38	38
Total Cost of Key Service Area('000)		4,500			
Total Cost of Department('000)		26,027,472			
Department	070 Roads and Engineering				
Vote Function	10 Community Access Roads				
Programme	09 Integrated Transport Infrastructure And Services				
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 District gravel roads rehabilitated (LGs))		Number	2023-24	35.75km	35.75km
Total Cost of Key Service Area('000)		1,548,200			
Total Cost of Department('000)		1,548,200			

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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			
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 piped water supply systems constructed in rural areas	Number	2024-2025	309	360
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	225	230
Total Cost of Key Service Area('000)	1,203,188			
Vote Function	20 Urban Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	06010205 Major Natural water bodies and Reservoirs maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Natural water bodies and Reservoirs maintained	Number	2023/24	N/A	N/A
Total Cost of Key Service Area('000)	560,000			
Total Cost of Department('000)	1,763,188			
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 environmental compliance monitoring and inspections carried out	Number	2023-24	4	4
Number of environmental and social impact assessments processed	Number	2023-24	60	60
Total Cost of Key Service Area('000)	8,082			

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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	000078 Land Management			
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2023-24	0	1
Total Cost of Key Service Area('000)	20,801			
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	2023-24	0	5
Total Cost of Key Service Area('000)	579,001			
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 urban areas using the IRAS for development control		2023-24	3	3
Total Cost of Key Service Area('000)	10,000			
Total Cost of Department('000)	617,883			
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 scial risk management reports done	Number	25	25	25

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Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)	5,901			
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
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	2023-24	25%	50%
Total Cost of Key Service Area('000)	274,996			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2023-24	2%	5%
Total Cost of Key Service Area('000)	5,174			
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	2023-24	0	4
Total Cost of Key Service Area('000)	9,701			
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			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	222	11	1122
Total Cost of Key Service Area('000)	17,267			
Total Cost of Department('000)	313,038			
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2023-24	4	4
Number of budget consultative meetings undertaken	Number	2023-24	1	1
Number of M&E reports produced	Number	2023-24	4	4
BFP prepared by 15th November	List	2023-24	yes	yes
LG Draft estimates prepared by 15th March	List	2023-24	yes	2025-26
Total Cost of Key Service Area('000)	280,971			
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	2023/24	10	20
Total Cost of Key Service Area('000)	19,030			
Total Cost of Department('000)	300,000			

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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	2023-2024	4	4
Total Cost of Key Service Area('000)	120,877			
Total Cost of Department('000)	120,877			
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	2023-2024	4	8
Total Cost of Key Service Area('000)	30,795			
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	2023-24	2	4
Total Cost of Key Service Area('000)	103,790			
Total Cost of Department('000)	134,586			

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