VOTE: 816 Buikwe District

Department	010 Administration
Vote Function	10 Administration and Management
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management
Key Service Area	000089 Climate Change Mitigation
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of climate change action plans prepared	Number	2024/2025	1	1
No. of climate change action plans prepared	Number	2024-2025	1	1
Total Cost of Key Service Area('000)				**46,112**

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
				2026/27
Number of Government service delivery units connected to the NBI	Number	2024-2025	0	2
Number of schools and tertiary institutions connected to High speed internet	Number	2024-2025	0	2
Total Cost of Key Service Area('000)				**4,500**

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
				2026/27
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	55	60
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	10	20
Number of Safe male circumcisions conducted	Number	2024/2025	50	100
Total Cost of Key Service Area('000)				**3,142**

Programme	14 Public Sector Transformation
Key Service Area	000003 Facilities Management
PIAP Output	14060111 Property Management Expenses and utilities paid

VOTE: 816 Buikwe District

Department	010 Administration
Vote Function	10 Administration and Management
Programme	14 Public Sector Transformation
Key Service Area	000003 Facilities Management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of facilities managed	Number	2024/2025	14	20
Total Cost of Key Service Area('000)				**52,580**

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
				2026/27
No. of quarterly Performance reports produced.	Number	2024-2025	4	4
Number of budget consultative meetings undertaken	Number	2024-2025	9	9
Number of Monitoring and Evaluation activities undertaken	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	1	1
No. of Finance Committee meetings organized	Number	2024/2025	1	1
Percentage achievement of performance targets	Number	2024/2025	68	70
BFP prepared by 15th November	List	2024/2025	1	1
Total Cost of Key Service Area('000)				**25,140**

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
				2026/27
No. of procurement and disposal report prepared	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				**17,000**

Key Service Area	000008 Records Management
PIAP Output	14060109 Records Management coordinated

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of mails received, processed and dispatched per vote	Number	2024-2025	10	20
Total Cost of Key Service Area('000)				**8,496**

VOTE: 816 Buikwe District

Department	010 Administration
Vote Function	10 Administration and Management
Programme	14 Public Sector Transformation
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**
				2026/27
No. of media engagements conducted per vote	Number	2024/2025	4	8
Total Cost of Key Service Area('000)				**3,500**

Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity
PIAP Output	14060102 Staff salaries and related costs paid

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2026/27
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	24-25	98	98
Total Cost of Key Service Area('000)				**3,931,303**

Key Service Area	010008 Capacity Strengthening
PIAP Output	14030201 Capacity of public servants enhanced

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2026/27
No. of Public Officers Trained in core and tailor made courses	Number	25-26	20	25
Total Cost of Key Service Area('000)				**13,601**

Key Service Area	390017 Public Service Performance management
PIAP Output	14010402 Community scorecard implemeted

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2026/27
Number of LGs implementing community scorecard	Number	2024-2025	1	1

PIAP Output	14060105 Human Resources managed

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2026/27
No. of staff supported to undertake their roles and responsibilities	Number	2024/2025	1200	1220
Total Cost of Key Service Area('000)				**64,000**

VOTE: 816 Buikwe District

Department	010 Administration
Vote Function	10 Administration and Management
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**
				2026/27
Number of monitoring exercises conducted on service delivery	Number	2024/2025	4	4
Number of monitoring field visits conducted	Number	24-25	4	4
Number of health service facilities monitored	Number	2024/2025	16	22
Number of Public Infrastructure works inspected	Number	2024/2025	80	100
Total Cost of Key Service Area('000)				**1,976,942**

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**
				2026/27
Proportion of approved LG staff positions filled.	Number	2024/2025	47	48
Proportion of LG staff meeting perfomance rating of at least 70 percent.	Number	2024/2025	60	65
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024/2025	20	25
Total Cost of Key Service Area('000)				**40,973**
Total Cost of Department('000)				**6,187,287**

Department	020 Finance
Vote Function	10 Financial Management and Accountability (LG)
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**
				2026/27
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	1	1
Total Cost of Key Service Area('000)				**200**

VOTE: 816 Buikwe District

Department	020 Finance
Vote Function	10 Financial Management and Accountability (LG)
Programme	16 Governance and Security
Key Service Area	000061 Management of Government Accounts
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of LG inspection reports produced	Number	2024-2025	4	6
Total Cost of Key Service Area('000)				**17,800**

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
				2026/27
Local revenue mobilized and generated	Number	2024-2025	1395000000	2513108327
Total Cost of Key Service Area('000)				**35,266**

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
				2026/27
Percentage increase in local revenues year-over-year	Percentage	2024-2024	10	15
Total Cost of Key Service Area('000)				**442,963**

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
				2026/27
No. of Finance Committee meetings organized	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				**2,000**
Total Cost of Department('000)				**498,229**

VOTE: 816 Buikwe District

Department	030 Statutory bodies
Vote Function	10 Legislation and Oversight
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management
Key Service Area	000078 Land Management
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of M&E reports produced	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				**14,301**

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
				2026/27
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	55	58
Total Cost of Key Service Area('000)				**2,027**

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
				2026/27
No. of procurement and disposal report prepared	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				**16,301**

Key Service Area	000049 Recruitment services
PIAP Output	14060105 Human Resources managed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of staff supported to undertake their roles and responsibilities	Number	2024/2025	1200	1200
Total Cost of Key Service Area('000)				**53,553**

Programme	16 Governance and Security
Key Service Area	000010 Leadership and Management
PIAP Output	16040701 Monitoring of Government programmes strengthened

VOTE: 816 Buikwe District

Department	030 Statutory bodies
Vote Function	10 Legislation and Oversight
Programme	16 Governance and Security
Key Service Area	000010 Leadership and Management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of monitoring exercises conducted on service delivery	Number	2024/2025	4	4
Number of monitoring field visits conducted	Number	2024/2025	4	4
Number of health service facilities monitored	Number	2024/2025	4	4
Number of Public Infrastructure works inspected	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				**208,680**

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
				2026/27
Number of Public Infrastructure works inspected	Number	24-25	20	20
Total Cost of Key Service Area('000)				**326,856**

Key Service Area	000023 Inspection and Monitoring
PIAP Output	16040701 Monitoring of Government programmes strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of monitoring exercises conducted on service delivery	Number	2024/2025	12	12
Number of monitoring field visits conducted	Number	2024/2025	4	4
Number of health service facilities monitored	Number	2024/2025	22	22
Number of Public Infrastructure works inspected	Number	2025/2025	50	50
Total Cost of Key Service Area('000)				**24,718**

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
				2026/27
No of MDAs and LGs trained on National Ethical Values	Number	2024/2025	1	1
Total Cost of Key Service Area('000)				**30,301**

VOTE: 816 Buikwe District

Department	030 Statutory bodies
Vote Function	10 Legislation and Oversight
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**
				2026/27
Number of LG Elected Leaders inducted	Number	205-26	0	34
Total Cost of Key Service Area('000)				**16,152**
Total Cost of Department('000)				**692,888**

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**
				2026/27
Number of youth groups engaged in commercial fodder production and conservation	Number	2026-2027	06	09
Total Cost of Key Service Area('000)				**37,177**

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**
				2026/27
Number of farmers supported through the nucleus farms	Number	2025-2026	2025	620
Total Cost of Key Service Area('000)				**1,683,716**

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**
				2026/27
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	24-25	20	20
Total Cost of Key Service Area('000)				**7,000**

VOTE: 816 Buikwe District

Department	040 Production and Marketing
Vote Function	10 Agricultural Extension
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management
Key Service Area	000090 Climate Change Adaptation
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of climate change action plans prepared	Number	2026-2027	2026	03
No. of climate change action plans prepared	Number	2026-2027	2026	03
Total Cost of Key Service Area('000)				**23,856**

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
				2026/27
% of Population who know 3 methods of HIV prevention	Percentage	2025-2026	90%	98
Total Cost of Key Service Area('000)				**548**

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
				2026/27
Number of solar powered small-scale irrigation systems constructed	Number	2026-2027		03
Total Cost of Key Service Area('000)				**102,904**

Key Service Area	010059 Post-harvest handling, storage and processing
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of post-harvest and storage facilities certified or licensed	Number	2025 -2026		
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2025 -2026		

VOTE: 816 Buikwe District

Department	040 Production and Marketing				
Vote Function	20 Agricultural Production				
Programme	01 Agro-Industrialization				
Total Cost of Key Service Area('000)					**24,669**
Key Service Area	010074 Vector and disease control				
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2026/27
Number of survaillance and outbreak investigations undertaken		Number	2024-25	1	1
Total Cost of Key Service Area('000)					**17,686**
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**
					2026/27
Number of farmers supported through the nucleus farms		Number	2027	2025-2026	2026 -2027
Total Cost of Key Service Area('000)					**68,218**
Total Cost of Department('000)					**1,965,774**
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**
					2026/27
% of Parishes with atleast 2 functional Community Health Extension Workers		Percentage	2024-25	100	100
Total Cost of Key Service Area('000)					**7,893,256**
Vote Function	20 Hospital Services				
Programme	12 Human Capital Development				
Key Service Area	320080 Support to Hospitals				
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved				

VOTE: 816 Buikwe District

Department	050 Health
Vote Function	20 Hospital Services
Programme	12 Human Capital Development
Key Service Area	320080 Support to Hospitals

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
ART Retention rate at 12 months (%)	Number	2026	86%	100%
% of HIV positive Pregnant women initiated on ART	Percentage	FY2025/26	98%	100%

PIAP Output	12030203 Access to prevention, treatment and control of TB and leprosy services improved.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of CAST+ campaigns conducted	Number	2026	2	2

PIAP Output	12030204 Access to NTDs Services improved

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
% of Planned mass drug administration for NTDs conducted	Percentage	FY2026/27	100%	100%

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
				2026/27
% of Public health emergencies detected within 72 hours	Percentage	24-25	1	1

Total Cost of Key Service Area('000)	**973,310**

Vote Function	30 Health Management and Supervision
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management
Key Service Area	000016 Environment, Social Health and Safety
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number environmental compliance monitoring and inspections carried out	Number	24-25	4	4

Total Cost of Key Service Area('000)	**2,000**

Programme	12 Human Capital Development
Key Service Area	000013 HIV/AIDS Mainstreaming
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved

VOTE: 816 Buikwe District

Department	050 Health
Vote Function	30 Health Management and Supervision
Programme	12 Human Capital Development
Key Service Area	000013 HIV/AIDS Mainstreaming

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
% of Population who know 3 methods of HIV prevention	Percentage	FY2025/26	TBD	70%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	FY2025/26	92%	95%
Number of Safe male circumcisions conducted	Number	FY2024/25	6136	7000
% of HIV positive Pregnant women initiated on ART	Percentage	FY2025/26	100%	100%
Total Cost of Key Service Area('000)				**271,744**

Key Service Area	000039 Policies, Regulations and Standards
PIAP Output	12030710 Adherance to client charter and ethical code of conduct by health workers

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	24-25	20	20
Total Cost of Key Service Area('000)				**81,143**

Key Service Area	320135 Sanitation and hygiene Services
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
% Households with improved sanitation facilities	Percentage	24/25	60	70
Total Cost of Key Service Area('000)				**8,350**
Total Cost of Department('000)				**9,229,803**

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
				2026/27
Number of ECCE centres inspected at least once per term	Number	632	632	632

VOTE: 816 Buikwe District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				**5,577,594**
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2026/27
Number of schools (primary) with updated/developed annual school improvement plans	Number	73	73	73
Total Cost of Key Service Area('000)				**765,459**
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**
				2026/27
Number of schools (secondary) with updated/developed annual school improvement plans	Number	7	7	7
Total Cost of Key Service Area('000)				**1,021,512**
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**
				2026/27
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	24-25	7	10
Total Cost of Key Service Area('000)				**5,833,652**
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**
				2026/27
Curriculum for instructor training reviewed and revised	Number	24-25	1	1
Total Cost of Key Service Area('000)				**1,200,009**

VOTE: 816 Buikwe District

Department	060 Education
Vote Function	30 Skills Development
Programme	12 Human Capital Development
Key Service Area	320163 Capitation (Tertiary)
PIAP Output	12020201 Strengthened Skills acquisition and development framework

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Human Capital and Institutional Capacity for electric mobility developed	List	1	1	1
Total Cost of Key Service Area('000)				**1,060,468**

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, saniation, food safety)

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
% Pre-primary, primary and secondary schools inspected	Percentage	24-25	73	100
Total Cost of Key Service Area('000)				**43,816**

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
				2026/27
Number of public primary schools inspected at least once per term	Number	24/25	73	73
Total Cost of Key Service Area('000)				**125,032**

Key Service Area	320003 Assets and Facilities Management
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of dilapidated existing public primary schools rehabiliated, renovated and expanded	Number			
Total Cost of Key Service Area('000)				**710,575**

Key Service Area	320038 Sports Development and Oversight
PIAP Output	12060501 Improved recreation and sports infrastructure for sports

VOTE: 816 Buikwe District

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**
				2026/27
Number of training facilities constructed and equipped	Number			
Total Cost of Key Service Area('000)				**40,000**
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060401 Enhanced Professional sports and participation			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2026/27
Number of qualified sports administrators and technical officicials trained	Number	24-25	7	7
Total Cost of Key Service Area('000)				**10,000**
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**
				2026/27
Number of LG level SNE officers trained in special needs education	Number	73	73	50
Total Cost of Key Service Area('000)				**3,000**
Total Cost of Department('000)				**16,391,118**
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area	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**
				2026/27
Number of environmental and social impact assessments processed	Number	2024/25	5	10

VOTE: 816 Buikwe District

Department	070 Roads and Engineering
Vote Function	10 Community Access Roads
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management
Key Service Area	000016 Environment, Social Health and Safety

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2026/27
Number environmental compliance monitoring and inspections carried out	Number	2024/25	4	4
Total Cost of Key Service Area('000)				**6,000**

Programme	09 Integrated Transport Infrastructure and Services
Key Service Area	260002 District , Urban and Community Access Road Maintenance
PIAP Output	09020101 Road Transport infrastructure Maintained

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2026/27
Km of CARs maintained Routine Manual	Number	24/25	150	150
Total Cost of Key Service Area('000)				**3,532,195**

Key Service Area	260009 Road Maintenance
PIAP Output	09020101 Road Transport infrastructure Maintained

Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2026/27
Km of CARs maintained Routine Manual	Number	2024-25	150	150
Total Cost of Key Service Area('000)				**1,000,000**

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**
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2024/25	10	20
Total Cost of Key Service Area('000)				**2,500**
Total Cost of Department('000)				**4,540,695**

VOTE: 816 Buikwe District

Department	080 Water
Vote Function	10 Rural Water Supply and Sanitation
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management
Key Service Area	000089 Climate Change Mitigation
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of climate change action plans prepared	Number	24-25	1	1
Total Cost of Key Service Area('000)				**1,227,941**
Total Cost of Department('000)				**1,227,941**

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
				2026/27
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				**3,008**

Key Service Area	000024 Compliance and Enforcement Services
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No. of climate change action plans prepared	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				**7,365**

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
				2026/27
Number of district Inventory reports	Number	2024-2025	4	8
Total Cost of Key Service Area('000)				**8,500**

Key Service Area	000089 Climate Change Mitigation
PIAP Output	06040101 New green efficient technologies and best practices promoted

VOTE: 816 Buikwe District

Department	090 Natural Resources
Vote Function	10 Natural Resources Management
Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management
Key Service Area	000089 Climate Change Mitigation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of research studies carried out	Number	2024-2025	12	4
Total Cost of Key Service Area('000)				**6,865**

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
				2026/27
Number of ecosystems gazetted as special conservation areas	Number	2024-2025	4	2
Total Cost of Key Service Area('000)				**14,209**

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
				2026/27
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				**529,732**

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
				2026/27
Number of urban roads named		2024-2025	20	12
Total Cost of Key Service Area('000)				**2,000**

Programme	12 Human Capital Development
Key Service Area	000013 HIV/AIDS Mainstreaming
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved

VOTE: 816 Buikwe District

Department	090 Natural Resources
Vote Function	10 Natural Resources Management
Programme	12 Human Capital Development
Key Service Area	000013 HIV/AIDS Mainstreaming

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of Safe male circumcisions conducted	Number	2024-2025	30	40
Total Cost of Key Service Area('000)				**300**
Total Cost of Department('000)				**571,979**

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
				2026/27
Number of stakeholders trained on Social Risk Management	Number	24-25	50	100
Total Cost of Key Service Area('000)				**121,396**

Vote Function	20 Empowerment and Mindset Change
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
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2024-25	10	20
Total Cost of Key Service Area('000)				**1,000**

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
				2026/27
Number of GBV cases reported	Number	24-25	50	100
Total Cost of Key Service Area('000)				**61,592**

VOTE: 816 Buikwe District

Department	100 Community Based Services
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 stregthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024-25	3	6
Total Cost of Key Service Area('000)				**15,188**

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
				2026/27
Number of D/CDOs trained on effective parenting of children	Number	2024/25	9	9
Total Cost of Key Service Area('000)				**24,208**

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
				2026/27
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	24-25	200	500
Total Cost of Key Service Area('000)				**20,365**
Total Cost of Department('000)				**243,749**

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
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	24-25	20	50
Total Cost of Key Service Area('000)				**500**

VOTE: 816 Buikwe District

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
				2026/27
No. of quarterly Performance reports produced.	Number	2024-25	4	4
Total Cost of Key Service Area('000)				**249,988**

Key Service Area	000023 Inspection and Monitoring
PIAP Output	14060114 M&E undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of M&E activities conducted	Number	2024-25	4	4
Total Cost of Key Service Area('000)				**41,281**

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
				2026/27
Number of Indicators compiled from Non -tradition data sources	Number	2024-25	20	100
Total Cost of Key Service Area('000)				**8,000**
Total Cost of Department('000)				**299,769**

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
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	24-25	10	20
Total Cost of Key Service Area('000)				**500**

VOTE: 816 Buikwe District

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
				2026/27
Number of performance audits undertaken	Number	24-25	4	4

PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of performance audits undertaken	Number	24-25	4	4
Number of LG inspection reports produced	Number	24-25	4	4

Total Cost of Key Service Area('000)	**110,630**
Total Cost of Department('000)	**111,130**

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
				2026/27
No of domestic campaigns conducted	Number	2024-25	1	4

Total Cost of Key Service Area('000)	**10,795**

Programme	06 Natural Resources, Environment, Climate Change, Land and Water Management
Key Service Area	000089 Climate Change Mitigation
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27

Total Cost of Key Service Area('000)	**2,000**

VOTE: 816 Buikwe District

Department	130 Trade, Industry and Local Development
Vote Function	10 Commercial Services
Programme	07 Private Sector Development
Key Service Area	120002 Domestic Promotion
PIAP Output	07020603 Capacity of local service providers strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
No of local service providers acquiring Public contracts	Number	FY2024/25	20	30
Total Cost of Key Service Area('000)				**23,639**

Key Service Area	190036 Trade Development
PIAP Output	07021703 Trade facilitation measures implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2026/27
Number of Export Awareness Engagements & Campaigns held	Number	2024/25	0	1
Total Cost of Key Service Area('000)				**76,037**

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
				2026/27
% of HIV positive Pregnant women initiated on ART	Percentage	2024/25	50	100
Total Cost of Key Service Area('000)				**53**
Total Cost of Department('000)				**112,525**

VOTE: 816 Buikwe District

N / A