

VOTE: 801 Abim 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	2024	0	17
Number of schools and tertiary institutions connected to High speed internet	Number	2024	0	45
Total Cost of Key Service Area('000)				10,000
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2024	10	15
Total Cost of Key Service Area('000)				5,650
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024	4	4
Total Cost of Key Service Area('000)				4,900
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024	100	150
Total Cost of Key Service Area('000)				2,800

VOTE: 801 Abim 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
				2025/26
No. of media engagements conducted per vote	Number	2024	0	12
Total Cost of Key Service Area('000)				2,000
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14030502 Technical support on decentralised management of pension and gratuity undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2024	210	180
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024	all	all
PIAP Output	14060103 Emoluments to Former Leaders Paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Former Leaders paid emoluments	Number	2024	5	35
PIAP Output	14060104 Cross cutting issues mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of crosscutting issues mainstreamed per vote	Number	2024	5	7
Total Cost of Key Service Area('000)				1,736,207
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			

VOTE: 801 Abim District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	2024	5	15
Total Cost of Key Service Area('000)				31,827
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2024	0	1
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024	1087	1112
Total Cost of Key Service Area('000)				20,840
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	2024	4	4
Number of Public Infrastructure works inspected	Number	2024	3	4
Number of health service facilities monitored	Number	2024	10	17
Total Cost of Key Service Area('000)				2,193,889
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			

VOTE: 801 Abim District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024	40	20
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024	12	12
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024	5	10
Total Cost of Key Service Area('000)				14,100
Total Cost of Department('000)				4,022,213
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
				2025/26
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2024	60%	65%
Proportion of PFM Cadres across MDAs and Local Governments trained	Number	2024	3	5
Total Cost of Key Service Area('000)				3,780
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2024	285000000	315000000
Total Cost of Key Service Area('000)				5,477

VOTE: 801 Abim District

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	18020101 Increased Domestic revenue			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage		0.1%	0.5%
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2024	280500,000	315,024340
Total Cost of Key Service Area('000)	264,032			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2024	4	4
Number of budget consultative meetings undertaken	Number	2024	1	1
BFP prepared by 15th November	List	2024	1	1
LG Draft estimates prepared by 15th March	List	2024	1	1
Total Cost of Key Service Area('000)	30,000			
Total Cost of Department('000)	303,289			
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			

VOTE: 801 Abim District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of planning and budgeting documents produced	Number	2024	1	1
Number of M&E reports produced	Number	2024	4	4
Total Cost of Key Service Area('000)				8,400
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024	4	4
Total Cost of Key Service Area('000)				8,400
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024	1089	1112
Total Cost of Key Service Area('000)				43,252
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024	4	4
Number of Public Infrastructure works inspected	Number	2024	3	8
Number of monitoring field visits conducted	Number	2024	4	4

VOTE: 801 Abim District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of health service facilities monitored	Number	2024	21	21
Total Cost of Key Service Area('000)				804,611
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	2024	4	4
Total Cost of Key Service Area('000)				28,404
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024	4	4
Number of policies and guidelines reviewed and updated	Number	2024	2	4
Total Cost of Key Service Area('000)				8,605
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	2024	35	35
Number of LG technical leaders trained in performance management	Number	2025	5	10
Number of peer to peer learning events conducted	Number	2024	1	1

VOTE: 801 **Abim District**

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions	Percentage	2024	95%	100%
Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies	Percentage	2024	90%	100%
Total Cost of Key Service Area('000)				46,066
Total Cost of Department('000)				947,739
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2023/2024	10	500
Number of hectares acquired	Number	2024	5	10
Number of Urban farmers supported	Number	2023/2024	30	60
Total Cost of Key Service Area('000)				1,347,940
Vote Function	20 Agricultural Production			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024	4	4
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2024	1	1

VOTE: 801 Abim District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environment compliance audits processed	Number	2024	0	1
Number environmental compliance monitoring and inspections carried out	Number	2024	10	20
Total Cost of Key Service Area('000)				40,000
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of compliant agro-processing firms	Number	2023/2024	5	10
Number of processors trained in adherence to standards	Number	2023/2024	5	10
Total Cost of Key Service Area('000)				55,000
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	2023/2024	20	10
Number of Urban farmers supported	Number	2024	100	200
Total Cost of Key Service Area('000)				158,441
Total Cost of Department('000)				1,601,381

VOTE: 801 Abim District

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	2024	60%	65%
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024	0	50%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024	95%	98%
% of Parishes with functional Parish Social Services Committees	Percentage	2024	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
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024	40	60
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024	0	100
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023-2024	2023-2024	0.8%
% of obstetric & gynaecologic admissions due to abortion	Percentage	2024	2%	2.5%
% of pregnant women attending ANC who test HIV positive	Percentage	2024	0.1%	0.2%
Total Cost of Key Service Area('000)				5,412,006
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
PIAP Output	12030201 Access to malaria prevention and treatment services improved			

VOTE: 801 Abim 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
				2025/26
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2024	65%	75%
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2024	43%	70%
% of Under five children in target districts received seasonal malaria chemoprophylaxis	Percentage	2024	100%	100%
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2024	87	95%
% of HIV positive Pregnant women initiated on ART	Percentage	2024	0.2%	0.3%
Number of Safe male circumcisions conducted	Number	2024	20	30
% of Population who know 3 methods of HIV prevention	Percentage	2024	89%	95%
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
				2025/26
TB treatment coverage rate (%)	Percentage	2024	65%	72%
TB treatment success rate (%)	Percentage	2024	93%	95%
% of Leprosy cases with grade 2 disability	Percentage	2024	35%	33%
Number of CAST+ campaigns conducted	Number	2024	2	2
PIAP Output	12030204 Access to NTDs Services improved			

VOTE: 801 Abim 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
				2025/26
Number of people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness, Lymphatic Filariasis, soil transmitted helminths, taenia solium, onchocerciasis, Visceral Leishmaniasis, Buruli Ulcer, podoconiosis, r	Number	2024	500	1046
% of Planned mass drug administration for NTDs conducted	Percentage	2024	0	0
Number of Health workers oriented on NTD management	Number	2024	90	180
Total Cost of Key Service Area('000)				570,298
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherence to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health institutions with Client Charters	Percentage	2024	100%	100%
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024	120	300
Performance Management system in use at all levels	List	2024	95%	100%
Total Cost of Key Service Area('000)				2,982,954
Total Cost of Department('000)				8,965,259
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
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: 801 Abim District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024	85%	95%
Total Cost of Key Service Area('000)				2,164
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010101 Improved access to equitable ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of underresourced ECCE centers provided with textbooks and instructional materials in underserved parishes	Number	2024	10	15
Number of ECCE centers established in underserved parishes	Number	2024	1	1
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2024	10	40
Number of ECCE pupils enrolled in underserved ECCE	Number	2024	5000	7000
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ECCE centres registered	Number	2024	2	6
Number of ECCE centres licensed	Number	2024	21	50
Number of CMCs trained	Number	2024	240	720
Number of ECCE centres inspected at least once per term	Number	2024	20	51
Total Cost of Key Service Area('000)				4,435,092
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			

VOTE: 801 Abim District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024	6	4
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	2024	4	2
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024	500	500
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024	120	400
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024	4	4
Number of public primary schools inspected at least once per term	Number	2024	35	35
Number of private primary schools inspected at least once per term	Number	2024	5	9
Total Cost of Key Service Area('000)				812,530
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 School Management Committees trained in leadership and management	Number	2024	20	15
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024	100	80

VOTE: 801 Abim District

Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024	2	2
Number of private primary schools inspected at least once per term	Number	2024	1	1
Total Cost of Key Service Area('000)				552,936
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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024	8	10
Number of schools (secondary) with updated/developed annual school improvement plans	Number		6	6
Number of secondary schools inspected at least once per term	Number		6	6
Total Cost of Key Service Area('000)				5,375,406
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	2024	5	20
Curriculum for instructor training reviewed and revised	Number	2024	10	3
PIAP Output	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			

VOTE: 801 Abim District

Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of TVET Institutions constructed and Equiped	Number	2024	1	1
Total Cost of Key Service Area('000)	566,108			
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
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2024	50	120
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	2024	1	1
Total Cost of Key Service Area('000)	167,921			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024	54	54
Total Cost of Key Service Area('000)	17,776			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

VOTE: 801 Abim District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024	35	35
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024	2	4
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024	8	10
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024	54	54
Number of public primary schools inspected at least once per term	Number	2024	35	41
Number of secondary schools inspected at least once per term	Number	2024	5	5
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024	54	54
Total Cost of Key Service Area('000)				633,628
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of existing public primary schools renovated	Number	2024	35	35
Total Cost of Key Service Area('000)				208,248
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped meeting international standards	Number	2024	1	2

VOTE: 801 Abim 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
				2025/26
Number of training facilities constructed and equipped	Number		0	1
Total Cost of Key Service Area('000)				40,000
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 recruited in special schools for learners who can undertake some activities repetitively	Number		0	4
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number		4	8
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				12,814,810
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine manual unpaved	Number	2024	35kms	40kms
Km of district roads Maintained routine mechanised unpaved	Number	2024	35kms	35kms
Km of CARs maintained Routine Manual	Number	2024	35kms	40kms
Km of Bridges Maintained on District Roads	Number	2024	27.8KMs	30kms

VOTE: 801 **Abim District**

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Culverts maintained on District Roads	Number	2024	20	20
Total Cost of Key Service Area('000)	1,501,278			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	800			
Total Cost of Department('000)	1,502,078			
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	2	2
No. of public institutions with water supply facilities	Number	2024	3	8
No. of piped water supply systems constructed in urban areas	Number	2024	1	1
No. of villages with at least one safe water source	Number	2024	5	10
Total Cost of Key Service Area('000)	1,180,713			
Total Cost of Department('000)	1,180,713			

VOTE: 801 Abim 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	000024 Compliance and Enforcement Services			
PIAP Output	06010202 National and Transboundary Catchment Management Plans implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (hectares) of degraded water catchments protected and restored	Number	2024	0	2
Number of households supported with alternative livelihood opportunities	Number	2024	0	60
PIAP Output	06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of water resources knowledge and information products generated.	Number	2024	0	5
Number of research products and innovations developed	Number	2024	0	1
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024	1	1
Total Cost of Key Service Area('000)				4,000
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024	0	5
Total Cost of Key Service Area('000)				14,313
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)			

VOTE: 801 Abim 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	140021 Ecosystems Restoration and Protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ecosystems gazetted as special conservation areas	Number	2024	0	3
Total Cost of Key Service Area('000)				8,727
Key Service Area	140038 Environmental Safeguards			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				4,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024	1	10
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2024	4	1
Number of environment compliance audits processed	Number	2024	1	1
Number environmental compliance monitoring and inspections carried out	Number	2024	4	4
Total Cost of Key Service Area('000)				202,328
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Detailed Plans developed		2024	3	4

VOTE: 801 Abim District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
Total Cost of Key Service Area('000)				1,512
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024	85%	95%
Total Cost of Key Service Area('000)				692
Total Cost of Department('000)				235,571
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2024	50	100
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	2024	10	20
Number of barazas conducted	Number	2024	4	4
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024	30	150
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2024	100	120
PIAP Output	12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			

VOTE: 801 Abim District

Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders at national and local government level capacity developed	Number	13	13	17
PIAP Output	12070301 Robust non formal Adult Learning and community Education System implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of persons participating in adult learning and community education programmes	Number	2024	200	210
No of persons completing adult learning and community education programmes	Number	2024	200	210
Total Cost of Key Service Area('000)	150,848			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024	20	30
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2024	10	8
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	64	42	120
Total Cost of Key Service Area('000)	46,893			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			

VOTE: 801 Abim District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2024	10	20
Number of caregivers/parents trained on effective parenting of children	Number	180	30	200
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 family support groups established	Number	100	100	30
No. of Community Outreach programmes conducted	Number	400	40	100
No of training programmes for family support practioners / Para Social Workers conducted	Number	32	10	120
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	Number	2024	0	5
Total Cost of Key Service Area('000)				919,694
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	30	40
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2024	20	40
Total Cost of Key Service Area('000)				16,000
Total Cost of Department('000)				1,133,435

VOTE: 801 Abim District

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/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	1	1
% of Population who know 3 methods of HIV prevention	Percentage	2024	0	95
Total Cost of Key Service Area('000)				1,000
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024	4	4
Number of budget consultative meetings undertaken	Number	2024	1	1
Number of M&E reports produced	Number	2024	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024	90%	100%
Percentage achievement of performance targets	Number	2024	57	65
LG Draft estimates prepared by 15th March	List	2024	1	1
Total Cost of Key Service Area('000)				58,661
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024	4	4
Total Cost of Key Service Area('000)				31,827
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			

VOTE: 801 Abim District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LGs plans aligned to NDP	Number	2024	75	80
Proportion of PIAPs aligned to NDP	Number	2024	80%	95%
Total Cost of Key Service Area('000)				26,724
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	2024	10	15
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2024	0	5%
% of Tax Policy Proposals Adopted.	Percentage	2024	0	2
Total Cost of Key Service Area('000)				32,843
Total Cost of Department('000)				151,054
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024	4	4
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			

VOTE: 801 Abim District

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-2025	4	4
Number of Reviews conducted	Number	2024	4	4
Number of corruption verification requests handled	Number	2024	4	3
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2024	1	1
Total Cost of Key Service Area('000)				106,627
Total Cost of Department('000)				106,627
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024	0	4
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2024	0	1
Total Cost of Key Service Area('000)				10,795
Programme	07 Private Sector Development			
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2024	0	4
No. Export Business Clinics held	Number	2024	0	5
Total Cost of Key Service Area('000)				75,740

VOTE: 801 Abim District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024	1	1
% of Population who know 3 methods of HIV prevention	Percentage	2024	80%	95%
Total Cost of Key Service Area('000)				1,729
Total Cost of Department('000)				88,265

VOTE: 801 Abim District

N/A