

VOTE: 806 Amudat 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
				2025/26
No. of climate change action plans prepared	Number	2024/2025	1	1
Total Cost of Key Service Area('000)				500
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	1	1
Total Cost of Key Service Area('000)				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
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/204	0	1
Total Cost of Key Service Area('000)				500
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	2024-2025	14	14
Total Cost of Key Service Area('000)				7,800
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			

VOTE: 806 Amudat District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2025-2026	4	4
Total Cost of Key Service Area('000)	16,580			
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	2024-2025	2024-2025	20
Total Cost of Key Service Area('000)	5,980			
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	2024-2025	10	30
Total Cost of Key Service Area('000)	4,000			
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
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-2025	100%	100%
Total Cost of Key Service Area('000)	903,689			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			

VOTE: 806 Amudat 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	2024-2025	55	65
Total Cost of Key Service Area('000)				6,800
Key Service Area	390017 Public Service Performance management			
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	2024-2025	494	588
Total Cost of Key Service Area('000)				81,857
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	2024-2025	4	4
Total Cost of Key Service Area('000)				237,355
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	2024-2025	494	588
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024-2025	50	50
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024-2025	165	111

VOTE: 806 Amudat District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Total Cost of Key Service Area('000)				20,000
Total Cost of Department('000)				1,285,562
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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
				2025/26
No. of climate change action plans prepared	Number	0	0	1
Total Cost of Key Service Area('000)				100
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				100
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	2024-2025	1	2
Total Cost of Key Service Area('000)				100
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			

VOTE: 806 Amudat District

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2024-2025	4	4
Total Cost of Key Service Area('000)	5,000			
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	2024/2025	10%	20%
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	2024/2025	10%	30%
Percentage increase in own source revenue	Percentage	2024/2025	10%	15%
Total Cost of Key Service Area('000)	194,967			
Total Cost of Department('000)	200,267			
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
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	2024/2025	4	4
Total Cost of Key Service Area('000)	89,087			

VOTE: 806 Amudat District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000010 Leadership and Management			
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	2024/2025	4	4
Total Cost of Key Service Area('000)				186,802
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 MDAs and LGs trained on National Ethical Values	Number	2024-2025	1	2
Total Cost of Key Service Area('000)				384,362
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 Reviews conducted	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				20,000
Total Cost of Department('000)				680,251
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
Carbon farming strategy and guidelines in place	Number	2024/2025		20
Total Cost of Key Service Area('000)				50,000

VOTE: 806 Amudat District

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 hectares acquired	Number	2023/2024	20	60
Total Cost of Key Service Area('000)				955,427
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
Doses of the FMD vaccines produced (million doses)	Number	2024/2025	200	400
Number of vaccine doses acquired (million doses)	Number	2024=2025	50000	200000
Total Cost of Key Service Area('000)				70,898
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
No. of solar powered small scale water for production systems for demonstration established	Number	2023/2024	3 demonstrations	1
Total Cost of Key Service Area('000)				2,500
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
				2025/26
Number of post-harvest and storage facilities certified or licensed	Number	2024-2025	0	1

VOTE: 806 Amudat District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010059 Post-harvest handling, storage and processing			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024-2025	0	1
Total Cost of Key Service Area('000)				25,397
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
				2025/26
Quarterly antimicrobial surveys undertaken	Number	2024/2025	4	4
Laboratory turn around time for diagnostic samples submitted (hrs)	Number	2024/2025	4	6
Number of surveillance and outbreak investigations undertaken	Number	2024/2025	4	4
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of animal movement control centres constructed	Number	2024-2025	1	3
Total Cost of Key Service Area('000)				106,600
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of cooperatives inspected and audited	Number	2024-2025	3	4
Total Cost of Key Service Area('000)				5,000

VOTE: 806 Amudat District

Department	040 Production and Marketing			
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 processors trained in adherence to standards	Number	2024/2025	40	50
Total Cost of Key Service Area('000)				164,259
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	2024/2025	80	100
Total Cost of Key Service Area('000)				96,825
Total Cost of Department('000)				1,476,907
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 Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023-2024	60%	85%
% of Parishes with functional Parish Social Services Committees	Percentage	2024/2025	44	80%
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%

VOTE: 806 Amudat District

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of functional POEs	Number	3	2023-2024	3
% of major PHE controlled/contained in timely manner as per guideline	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 obstetric & gynaecologic admissions due to abortion	Percentage	2023-2024	65%	80%
Total Cost of Key Service Area('000)	3,938,111			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023-2024	58%	85%
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	2024/2025	10%	50%
ART Retention rate at 12 months (%)	Number	2024/2025	40	50
% of HIV positive Pregnant women initiated on ART	Percentage	2024/2025	80%	100%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024/2025	20%	15%
Number of Safe male circumcisions conducted	Number	2024/2025	20	50
PIAP Output	12030203 Access to prevention, treatment and control of TB and leprosy services improved.			

VOTE: 806 Amudat 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
TB treatment success rate (%)	Percentage	2023-2024	93%	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
Number of functional POEs	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				386,370
Vote Function	30 Health Management and Supervision			
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
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	2
Total Cost of Key Service Area('000)				500
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	2
Total Cost of Key Service Area('000)				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			

VOTE: 806 Amudat 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
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2024-2025	72%	90%
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	1	2
ART Retention rate at 12 months (%)	Percentage	2024-2025	73%	85%
Total Cost of Key Service Area('000)				1,000
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	2023-2024	2	4
Total Cost of Key Service Area('000)				500
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
				2025/26
% of health institutions with Client Charters	Percentage	2023-2024	64%	100%
Performance Management system in use at all levels	List	2023-2024	64	100%
Total Cost of Key Service Area('000)				46,209
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
				2025/26
% of Households using a hand washing facility with soap and water	Percentage	2024/2025	200	500
% Households with improved sanitation facilities	Percentage	2024/2025	500	1000

VOTE: 806 Amudat District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320135 Sanitation and hygiene Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	2024/2025	12	12
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023-2024	45	60
PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023-2024	12	24
Total Cost of Key Service Area('000)				6,000
Total Cost of Department('000)				4,379,190
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/2025	0	1
Total Cost of Key Service Area('000)				4,000
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010101 Improved access to equitable ECCE			

VOTE: 806 Amudat District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
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 underresourced ECCE centers provided with textbooks and instructional materials in underserved parishes	Number		10	15
Number of ECCE centers established in underserved parishes	Number	2024/2025	25	44
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2024/2025	90	135
Number of ECCE pupils enrolled in underserved ECCE	Number	2024/2025	3250	5500
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	2024/2025	30	45
Number of ECCE centres licensed	Number	2024/2025	15	45
Number of CMCs trained	Number	2024/2025	20	30
Number of ECCE centres inspected at least once per term	Number	2024/2025	45	45
ECCE Daily Routine Guide developed	Number	2024/2025	0	3
Total Cost of Key Service Area('000)				4,000
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools constructed in in each parish of gazetted parishes.	Number	2024/2025	0	1
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	2024/2025	2	4
Number of the parishes without a public primary school.	Number	2024/2025	24	23

VOTE: 806 Amudat 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	2024/2025	1	2
Number of existing public primary schools renovated	Number	2024/2025	1	2
Number of existing public primary schools expanded.	Number	2024/2025	1	3
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024/2025	3	5
Number of teachers recruited in public primary schools	Number	2024/2025	0	10
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/2025	100	200
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	2024/2025	20	28
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number		20	20
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024/2025	20	28
Total Cost of Key Service Area('000)	3,043,942			
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	2024/2025	2	3

VOTE: 806 Amudat 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 trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/2025	2	3
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/2025	2	3
Number of secondary schools inspected at least once per term	Number	2024/2025	2	3
Total Cost of Key Service Area('000)				172,820
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 schools (secondary) with updated/developed annual school improvement plans	Number	2024/2025	2	3
Number of secondary schools inspected at least once per term	Number	2024/2025	2	3
Total Cost of Key Service Area('000)				2,245,283
Vote Function	40 Education&Sports Management and Inspection			
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
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	4
No. of climate change action plans prepared	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				1,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 806 Amudat District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	4
No. of climate change action plans prepared	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				1,000
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	2024-2025	28	31
Total Cost of Key Service Area('000)				39,239
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 public primary schools inspected at least once per term	Number	2024/2025	20	28
Total Cost of Key Service Area('000)				214,160
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 the parishes without a public primary school.	Number	2024/2025	20	20
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2024/2025	0	6

VOTE: 806 Amudat District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-2025	4	4
Number of existing public primary schools rehabilitated.	Number	2024/2025	0	0
Number of existing public primary schools expanded.	Number	2024/2025	6	7
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024-2025	5	7
Number of teachers recruited in public primary schools	Number	2024/2025	0	15
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/2025	60	72
Total Cost of Key Service Area('000)				107,484
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2024/2025	4	5
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
				2025/26
Number of qualified sports administrators and technical officials trained	Number	2024/2025	25	56
Total Cost of Key Service Area('000)				20,000

VOTE: 806 Amudat District

Department	060 Education			
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	2024/2025	10	12
Total Cost of Key Service Area('000)				4,500
Total Cost of Department('000)				5,897,429
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	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
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	4
Total Cost of Key Service Area('000)				1,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	4
Total Cost of Key Service Area('000)				1,000
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			

VOTE: 806 Amudat District

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low and medium volume roads paved with cobblestone technology	Number	2024	10	18
Total Cost of Key Service Area('000)				440,875
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 mechanised unpaved	Number	2024	27km	62km
Total Cost of Key Service Area('000)				996,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/25	0	4
Total Cost of Key Service Area('000)				1,000
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2024/2025	0	4
Number of initiatives in place to promote Social Risk Management	Number	2024/2025	0	4
Number of scial risk management reports done	Number	2024/2025	0	4
Total Cost of Key Service Area('000)				1,000

VOTE: 806 Amudat District

Total Cost of Department('000)					1,440,875
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
					2025/26
No. of climate change action plans prepared		Number	2024/2025	0	4
Total Cost of Key Service Area('000)					73,673
Key Service Area	000090 Climate Change Adaptation				
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
No. of climate change action plans prepared		Number	2024/2025	0	4
Total Cost of Key Service Area('000)					18,750
Programme	12 Human Capital Development				
Key Service Area	000013 HIV/AIDS Mainstreaming				
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)		Number	2024/2025	0	4
Total Cost of Key Service Area('000)					601
Key Service Area	000016 Environment, Social Health and Safety				
PIAP Output	12030801 Climate resilient water supply facilities constructed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
No. of climate resilient point water facilities constructed in rural areas		Number	2025	320	5
PIAP Output	12031302 Handwashing facilities in institutions and public places installed				

VOTE: 806 Amudat District

Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of handwashing facilities installed in institutions and public places in rural areas	Number	2025	0	300
Total Cost of Key Service Area('000)				165,315
Key Service Area	140021 Ecosystems Restoration and Protection			
PIAP Output	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of piped water supply systems in rural areas rehabilitated.	Number	2025	1	1
No. of point water facilities in rural areas rehabilitated.	Number	2025	0	15
Total Cost of Key Service Area('000)				158,400
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 point water facilities constructed in rural areas	Number	2024-2025	320	5
Total Cost of Key Service Area('000)				405,328
Total Cost of Department('000)				822,067
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			

VOTE: 806 Amudat 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	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024/2025	4	4
Number of environment compliance audits processed	Number	2024/2025	4	4
Number environmental compliance monitoring and inspections carried out	Number	2024/205	4	4
Total Cost of Key Service Area('000)				4,879
Key Service Area	000024 Compliance and Enforcement Services			
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	2024/2025	0	4
Total Cost of Key Service Area('000)				151,879
Key Service Area	000040 Inventory Management			
PIAP Output	06030306 Wetlands mapped across the country and the National wetland Inventory updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of mapping interventions	Number	2024/2025	1	8
Number of district Inventory reports	Number	2024/2025	2	4
Total Cost of Key Service Area('000)				4,929
Key Service Area	000062 Waste management			
PIAP Output	06040103 Improved waste management in cities and Municipalities			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of gazetted and licensed waste management areas	Number	2024/2025	1	3
Total Cost of Key Service Area('000)				7,762

VOTE: 806 Amudat 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	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	2024/2025	200	400
Total Cost of Key Service Area('000)				4,929
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	2024/2025	One	30
Total Cost of Key Service Area('000)				4,879
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				4,879
Key Service Area	140021 Ecosystems Restoration and Protection			
PIAP Output	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	2024/2025	5	6
Number of ecosystems gazetted as special conservation areas	Number	2024/2025	4	7
Total Cost of Key Service Area('000)				4,879
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	06030307 Wetlands and associated catchments integrated into LIS			

VOTE: 806 Amudat 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	140022 Integrated Catchment based Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of Water bodies surveyed and mapped for integration into the LIS	Percentage	2024/2025	0	10
Percentage of Wetlands surveyed and mapped for integration into the LIS	Percentage	2024/2025	0	10
Total Cost of Key Service Area('000)				4,879
Key Service Area	140035 Land Information Management			
PIAP Output	06030305 Wetland resources knowledge and information products produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of wetland resources knowledge and information products	Number	2024/2025	3	4
Total Cost of Key Service Area('000)				4,879
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030101 Forest reserves restored and protected			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of forest reserves protected from illegal activities	Number	2024/2025	200 (ha)	400 (ha)
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	2024/2025	300 (ha)	600 (ha)
PIAP Output	06030103 Seed production increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of quality tree seed , tree seedlings supplied	Number	2025/2026	50kgs of seeds and 5000 seedlings provided	300 kgs of seeds provided and 500 seedlings planted

VOTE: 806 Amudat 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	140038 Environmental Safeguards			
PIAP Output	06030104 Development of urban forestry/Greening of cities and urban areas			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area of green belts restored in cities and urban areas	Number	2024/2025	1	4
PIAP Output	06030302 Wetland alternative livelihood options promoted and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of households supported with alternative livelihood options	Number	2024/2025	20	50
Total Cost of Key Service Area('000)				104,879
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	2024/2025	4	4
Number of environment compliance audits processed	Number	2024/2025	4	4
Number environmental compliance monitoring and inspections carried out	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				4,879
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 Town Council PDPs developed		2024/2025	1	3
Number of urban roads named		2024-2025	1	7
Number of Detailed Plans developed		2024-2025	1	5

VOTE: 806 Amudat District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area covered by designated green spaces hectares		2024-2025	0	3
Number of urban areas using the IRAS for development control		2024/2025	0	2
Total Cost of Key Service Area('000)				39,879
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 HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024-2025	67%	90%
Total Cost of Key Service Area('000)				671
Total Cost of Department('000)				349,081
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
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	2025/2026	0	4
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2024/2025	1	10
Number of environment compliance audits processed	Number	2024/2025	1	8
Number environmental compliance monitoring and inspections carried out	Number	2024/2025	4	20

VOTE: 806 Amudat District

Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Total Cost of Key Service Area('000)				6,400
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
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	2024/2025	8	60
Number of barazas conducted	Number	2024/2025	8	12
PIAP Output	12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of media programs broadcast on national development initiatives.	Number	2024/2025	5	10
PIAP Output	12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders at national and local government level capacity developed	Number	2024/2025	4	15
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	2024/2025	100	300
PIAP Output	12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented			

VOTE: 806 Amudat 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 people participating in the civic education program	Number	2024/2025	1200	3000
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mindset change trainings organised in public service.	Number	2024/2025	3000	6000
Total Cost of Key Service Area('000)	1,063,355			
Total Cost of Department('000)	1,069,755			
Department	110 Planning			
Vote Function	10 Planning and Statistics			
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
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	4
Total Cost of Key Service Area('000)	1,000			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	4	4
Total Cost of Key Service Area('000)	1,000			
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: 806 Amudat District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/2025	0	4
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	2024-2025	4	4
Number of budget consultative meetings undertaken	Number	2024-2025	1	1
Number of performance reports prepared	Number	2024-2025	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024-2025	0.4	0.6
BFP prepared by 15th November	List	2024-2025	yes	yes
LG Draft estimates prepared by 15th March	List	2024-2025	yes	yes
Total Cost of Key Service Area('000)				154,848
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	2024-2025	4	4
Total Cost of Key Service Area('000)				27,532
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			

VOTE: 806 Amudat 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	2024-2025	0.4	0.9
Proportion of PIAPs aligned to NDP	Number	2024-2025	0.4	0.8
Total Cost of Key Service Area('000)				4,267
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	2024-2025	2	5
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	2024-2025	0	13
Total Cost of Key Service Area('000)				10,000
Total Cost of Department('000)				199,647
Department	120 Internal Audit			
Vote Function	10 Compliance			
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
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	4
Total Cost of Key Service Area('000)				150

VOTE: 806 Amudat District

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	4
Total Cost of Key Service Area('000)				150
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/2025	0	4
Total Cost of Key Service Area('000)				625
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	2024/2025	4	4
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	2024/2025	4	4
Number of LG inspection reports produced	Number	2024/2025	4	4
Number of Reviews conducted	Number	2024/2025	4	4
Number of corruption verification requests handled	Number	2024/2025	4	4
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2024-2025	2024-2025	2025-2026

VOTE: 806 Amudat 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 policies and guidelines reviewed and updated	Number	2024/2025	4	4
Number of corruption verification requests handled	Number	2024/2025	4	4
Number of LG inspection reports produced	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				66,263
Total Cost of Department('000)				67,188
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	2024/2025	0	4
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2024/2025	20%	40%
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	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	2024/2025	0	4
Total Cost of Key Service Area('000)				1,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 806 Amudat District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	4
Total Cost of Key Service Area('000)	1,000			
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
				2025/26
No of local content assesments Undertaken	Number	2024/2025	0	4
No of Capacity assesments Conducted	Number	2024/2025	0	4
No of local service providers acquiring Public contracts	Number	2024/2025	5	20
Number of start-ups registered	Number	2024/2025	8	20
PIAP Output	07020901 Increased local consumption and production			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2024/2025	10%	20%
Total Cost of Key Service Area('000)	6,000			
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	2024/2025	0	4
Total Cost of Key Service Area('000)	78,313			

VOTE: 806 Amudat 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/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/2025	0	4
Total Cost of Key Service Area('000)				1,000
Total Cost of Department('000)				98,108

VOTE: 806 Amudat District

N/A