

VOTE: 704 **Busia Municipal Council**

Department	010 Administration			
Vote Function	10 Administration and Management			
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		4	4
Total Cost of Key Service Area('000)				18,126
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 M&E reports produced	Number	2024-2025	4	4
Number of performance reports prepared	Number	2024-2025	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024-2025	75%	100%
No. of Finance Committee meetings organized	Number	2024/2025	6	6
BFP prepared by 15th November	List	2024-2025	0	1
LG Draft estimates prepared by 15th March	List	2024-2025	0	1
Total Cost of Key Service Area('000)				181,554
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	2024/2025	1	1
Total Cost of Key Service Area('000)				84,865
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2025	0	4
Total Cost of Key Service Area('000)	17,702			
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	2024-2025	1	1
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
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	2024-2025	8	12
Total Cost of Key Service Area('000)	967,465			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
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	150	300
No. of public officers trained under the National Service Scheme	Number	2024-2025	0	2
Total Cost of Key Service Area('000)	110,834			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
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	2024-2025	1	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	2024-2025	333	100%
Total Cost of Key Service Area('000)				76,900
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				300,000
Total Cost of Department('000)				1,757,446
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	24,25	1	
PIAP Output	18020201 Local Government own source revenue growth			

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2024/2025	1	
Percentage increase in own source revenue	Percentage	24/25	1	
Total Cost of Key Service Area('000)				157,415
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	24/25	1	
Number of Monitoring and Evaluation activities undertaken	Number	24/25	1	
Strategic Plan end evaluation report	Number	2024-2025	0	
Total Cost of Key Service Area('000)				50,855
Total Cost of Department('000)				208,270
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
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 Public Infrastructure works inspected	Number	2024-2025	25 roads monitored	30 roads
Total Cost of Key Service Area('000)				9,700
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2024-2025	4	4
Number of health service facilities monitored	Number	2024-2025	1	2
Number of Public Infrastructure works inspected	Number	2024-2025	64	80
Total Cost of Key Service Area('000)				43,260
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	2024/2025	01	04
Number of corruption cases reported by RDCs	Number	2024/2025	0	01
Total Cost of Key Service Area('000)				187,990
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	2024-2025	0	1
Number of LG inspection reports produced	Number	2024-2025	4	4
Number of corruption verification requests handled	Number	2024-2025	0	1
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2024-2025	3	3
Total Cost of Key Service Area('000)				5,212
Total Cost of Department('000)				246,163

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number dairy farmers trained	Number	500 farmers trained	500 farmers trained in climate smart agriculture	800 farmers trained
Total Cost of Key Service Area('000)	18,000			
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	122,400			
Key Service Area	010074 Vector and disease control			
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Households supported with pest, vector and disease control inputs	Number	700 farming households	700 farming households	4000 farming households
Total Cost of Key Service Area('000)	35,751			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
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 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	100 farmers supported	50 farmers supported	200 farmers supported

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Total Cost of Key Service Area('000)				13,738
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	250 value chain actors	100 value chain actors	300 value chain actors
Total Cost of Key Service Area('000)				7,812
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	Extension support support 200 farmers	Extension support support 800 farmers	Extension support support 800 farmers
Total Cost of Key Service Area('000)				17,605
Total Cost of Department('000)				215,306
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	2024/2025	50%	100%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024/2025	70%	100%
Total Cost of Key Service Area('000)				1,650,253

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Department	050 Health			
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	1
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	1
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			
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	1	2
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	1	80
Total Cost of Key Service Area('000)				35
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	2024/2025	0	2
Total Cost of Key Service Area('000)				2,000
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherance to client charter and ethical code of conduct by health workers			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000039 Policies, Regulations and Standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health institutions with Client Charters	Percentage	2024/2025	50	100
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024/2025	40	55
Performance Management system in use at all levels	List	2024/2025	50%	100%
Total Cost of Key Service Area('000)				25,922
Key Service Area	320027 Medical and Health Supplies			
PIAP Output	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2024/2025	50	100%
Availability of the tracer public health emergency commodities - examination gloves, coveralls, surgical masks, 70% alcohol, vacutainer tubes, IV Ringer's lactate, sodium hypochlorite & aprons) (%)	Percentage	2024/2025	50%	100%
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2024/2025	50%	100%
Total Cost of Key Service Area('000)				56,035
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	70	80
% Households with improved sanitation facilities	Percentage	2024/2025	60	70
LGs oriented on the revised healthcare waste management guidelines	Number	2024/2025	0	1

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				7,510
Total Cost of Department('000)				1,743,755
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
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	1	
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	24/25	1	
% of Population who know 3 methods of HIV prevention	Percentage			
Total Cost of Key Service Area('000)				1,000
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 ECCE centers established in underserved parishes	Number	2024/2025	1	
Number of ECCE pupils enrolled in underserved ECCE	Number	2024/2025	1	
Total Cost of Key Service Area('000)				1,257,570
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 exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	2024/2025	1	

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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 classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	2024/2025	1	
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	24/25	1	
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	24/25	1	
Total Cost of Key Service Area('000)				340,590
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	1	
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/2025	1	
Number of public primary schools inspected at least once per term	Number			
Total Cost of Key Service Area('000)				463,520
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

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Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320159 Secondary Education Services			
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	1	
Number of secondary schools inspected at least once per term	Number	2024/2025	1	
Total Cost of Key Service Area('000)				1,097,525
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2023-2024	1	
Total Cost of Key Service Area('000)				7,024
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number		1	
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/2025	1	
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024/2025	1	
Total Cost of Key Service Area('000)				185,795
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			

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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	1	
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	24/25	1	
Total Cost of Key Service Area('000)				121,186
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 National stadiums constructed and equipped that meet CAF/FIFA standards	Number	2023/2024	1	
Number of sports facilities constructed and equipped meeting international standards	Number	2025/2026	1	
Number of sports facilities constructed and equipped in education institutions	Number			
Number of training facilities constructed and equipped	Number	2024/2025	1	
Total Cost of Key Service Area('000)				50,000
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 sports federations and associations registered	Number	2024/2025	1	
Number of qualified sports administrators and technical officials trained	Number	2024/2025	1	
Number of federations and associations with formal structures	Number	24/25	1	
Total Cost of Key Service Area('000)				5,400

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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 recruited in special schools for learners who can undertake some activities repetitively	Number	24/25	1	
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				3,532,610
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			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low volume roads sealed	Number	2024-2025	5 km	
Total Cost of Key Service Area('000)				1,213,879
Key Service Area	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of Bridges Maintained on Municipal Roads	Number	2024-2025	0.5 km	
Total Cost of Key Service Area('000)				60,000
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	2023	67 km	

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Total Cost of Key Service Area('000)				163,274
Total Cost of Department('000)				1,437,153
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
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	7 schools provided and installed with rainwater harvesting systems and 1 health facility installed with 4-10,000 ltr water tanks	Rainwater harvesting systems, greening and installation of lightning arresters provided for in ESMPs for constructions of infrastructure
Total Cost of Key Service Area('000)				2,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030102 Degraded landscapes restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of degraded landscapes restored	Number	2024-2025	0	4 ha of degraded landscape restored
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	200 trees planted along selected road reserves	400 trees to be planted

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Total Cost of Key Service Area('000)				154,488
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 environmental compliance monitoring and inspections carried out	Number	2024-2025	3 health projects, 8 education projects and 20 road works projects screened and monitored for Environment and social safeguards	all Health, Education and works projects screened for Environment and social safeguards
Total Cost of Key Service Area('000)				5,000
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 Municipality PDPs developed		2025	1	1
Total Cost of Key Service Area('000)				16,488
Total Cost of Department('000)				177,976
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			

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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 community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	1	8	4
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	8	8	240
Number of barazas conducted	Number	1	0	4
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	5	245	16
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	4	6	6
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 NDP IV programmes content translated in various indiginous languages	Number	2024	1	8
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	0	8
Total Cost of Key Service Area('000)				45,500
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Community Outreach programmes conducted	Number	18	8	16
Total Cost of Key Service Area('000)				39,412
Total Cost of Department('000)				84,912
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024-2025	4	4
Number of budget consultative meetings undertaken	Number	2024-2025	3	3
Number of M&E reports produced	Number	2024-2025	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2024-2025	8	8
Number of performance reports prepared	Number	2024-2025	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024-2025	100	100
Number of budget consultative meetings undertaken	Number	2024-2025	1	
Percentage achievement of performance targets	Number	2024-2025	100	100
BFP prepared by 15th November	List	2024-2025	0	1
LG Draft estimates prepared by 15th March	List	2024-2025	0	100
Total Cost of Key Service Area('000)				198,113
Total Cost of Department('000)				198,113

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Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	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
Total Cost of Key Service Area('000)				29,346
Total Cost of Department('000)				29,346
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	12	12
Total Cost of Key Service Area('000)				10,795
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	1
No of Capacity assesments Conducted	Number	2024/2025	12	12
No of local service providers acquiring Public contracts	Number		25	40

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of start-ups registered	Number		14	20
Total Cost of Key Service Area('000)				31,987
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
No. Export Business Clinics held	Number	2024/2025	12	12
Total Cost of Key Service Area('000)				116,234
Total Cost of Department('000)				159,017

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N/A