

VOTE: 828 Butebo District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023/24	5	17
Total Cost of Key Service Area('000)				10,000
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools and tertiary institutions connected to High speed internet	Number	2023/24	0	1
Total Cost of Key Service Area('000)				2,500
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
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	62%	75%
Total Cost of Key Service Area('000)				2,200
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	2023/24	50	65

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Total Cost of Key Service Area('000)				390,000
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2023/24	120	180
Total Cost of Key Service Area('000)				8,500
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	2023/24	2	4
Total Cost of Key Service Area('000)				6,440
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	2023/24	70%	85%
Total Cost of Key Service Area('000)				2,439,442
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	2023/24	480	720
Total Cost of Key Service Area('000)				30,400

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2023/24	2	4
Total Cost of Key Service Area('000)				76,104
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2023/24	62%	65%
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2023/24	60%	82%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2023/24	8%	15%
Total Cost of Key Service Area('000)				28,468
Total Cost of Department('000)				2,994,054
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	62%	75%
Total Cost of Key Service Area('000)				2,000

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2023/24	129,000,000	400,000,000
Total Cost of Key Service Area('000)				22,342
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2023/24	2%	5%
Percentage increase in own source revenue	Percentage	2023/24	5%	20%
Total Cost of Key Service Area('000)				244,061
Total Cost of Department('000)				268,403
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of planning and budgeting documents produced	Number	2023/24	4	4
Total Cost of Key Service Area('000)				11,000
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2023/24	0	4
Total Cost of Key Service Area('000)	2,000			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	62%	75%
Total Cost of Key Service Area('000)	3,000			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2023/24	4	4
Total Cost of Key Service Area('000)	13,500			
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2023/24	60%	65%
Total Cost of Key Service Area('000)	43,252			
Programme	16 Governance And Security			
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	2023/24	4	4
Number of health service facilities monitored	Number	2023/24	5	10
Number of Public Infrastructure works inspected	Number	2023/24	10	15
Number of IAF joint Inspections conducted	Number	2023/24	4	4
Total Cost of Key Service Area('000)				698,209
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	2023/24	4	4
Number of LG inspection reports produced	Number	2023/24	2	4
Number of Reviews conducted	Number	2023/24	4	4
Total Cost of Key Service Area('000)				25,204
Total Cost of Department('000)				796,165
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
Kilogrammes of cover crop seeds distributed	Number	2023/24	12000	16800
No. of trees planted	Number	2023/24	23200	26700
Number dairy farmers trained	Number	2023/24	130	180
Number of youth groups engaged in commercial fodder production and conservation	Number	2023/24	2	9
Total Cost of Key Service Area('000)				953,424

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
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
Integrated pest and disease management packages	Number	2023/24	02	03
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2023/24	8	13
Total Cost of Key Service Area('000)				8,000
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	2023/24	2	2
Number of micro-irrigation systems established	Number	2023/24	12	12
Total Cost of Key Service Area('000)				84,884
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	2023/25	0	02
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2023/24	0	4
Total Cost of Key Service Area('000)				96,000
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Quarterly antimicrobial surveys undertaken	Number	2023/24	2	4
Number of surveillance and outbreak investigations undertaken	Number	2023/24	1	2
Total Cost of Key Service Area('000)				43,142
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2023/24	1106	1462
Number of Urban farmers supported	Number	2023/24	93	110
Total Cost of Key Service Area('000)				134,235
Total Cost of Department('000)				1,319,685
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
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	2023/24	2%	5%
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2023/24	55%	70%
PIAP Output	12030501 Increased demand and uptake of reproductive health services			

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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
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	62%	75%
Total Cost of Key Service Area('000)				3,813,840
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	2023/24	75%	85%
Total Cost of Key Service Area('000)				313,801
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2023/24	5	10
Number of initiatives in place to promote Social Risk Management	Number	2023/24	0	4
Number of scial risk management reports done	Number	2023/24	1	4
Total Cost of Key Service Area('000)				64,088
Total Cost of Department('000)				4,191,730

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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	2023/24	62%	75%
Total Cost of Key Service Area('000)	10,000			
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 permanent classrooms in public primary schools constructed or rehabilitated	Number	2023/24	6 classrooms	6 classrooms
Number of teachers recruited	Number	2023/24	40 teachers	55 teachers
Number of existing public primary schools renovated	Number	2023/24	6 classrooms renovated	20 classrooms renovated
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2023/24	10 stances	17 stances
Number of teachers houses constructed in rural public primary schools	Number	2023/24	1 block of two staff house	2 blocks of 2staff house n 1 block of 3staff house
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2023/24	90 desks	529 desks
Total Cost of Key Service Area('000)	5,864,804			
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	2023/24	37 SMCs	37 SMCs

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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 schools (secondary) with updated/developed annual school improvement plans	Number	2023/24	3 schools	6 schools
Number of public primary schools inspected at least once per term	Number	2023/24	37 schools	37 schools
Number of private primary schools inspected at least once per term	Number	2023/24	9 schools	22 schools
Number of secondary schools inspected at least once per term	Number	2023/24	3 schools	6 schools
Total Cost of Key Service Area('000)	1,215,100			
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of secondary schools inspected at least once per term	Number	2023/24	3	6
Total Cost of Key Service Area('000)	3,559,611			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of TVET Institutions constructed and Equiped	Number	2023/24	0	0
Total Cost of Key Service Area('000)	680,984			
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			

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Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320163 Capitation (Tertiary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2023/24	No	No
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Curriculum for instructor training reviewed and revised	Number	2023/24	NA	NA
Total Cost of Key Service Area('000)				122,593
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	2023/24	0	4
Total Cost of Key Service Area('000)				12,000
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2023/24	78%	90%
Total Cost of Key Service Area('000)				24,768
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2023/24	1	1
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2023/24	0	2
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2023/24	0	5
Number of private primary schools inspected at least once per term	Number	2023/24	10	45
Total Cost of Key Service Area('000)				98,809
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of existing public primary schools rehabilitated.	Number	2023/24	6 classrooms in 2 schools	8 classrooms in 2 schools
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2023/24	190	529
Total Cost of Key Service Area('000)				308,827
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	2023/24	0	1
Total Cost of Key Service Area('000)				50,000
Total Cost of Department('000)				11,947,497

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2023/24	4	6
Number environmental compliance monitoring and inspections carried out	Number	2023/24	4	8
Number of environmental and social impact assessments processed	Number	2023/24	4	6
Total Cost of Key Service Area('000)				8,000
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine manual unpaved	Number	2023/24	59km	80 km
Km of Municipal roads Maintained Routine Manual Unpaved	Number	2023/24	7km	10km
Km of CARs maintained Routine Manual	Number	2023/24	18 km	51 km
Km of Bridges Maintained on District Roads	Number	2023/24	1 km	2 km
Number of Culverts maintained on Municipal Roads	Number	2023/24	6	12
Total Cost of Key Service Area('000)				175,666
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 periodic unpaved	Number	2023/24	46.2 km	53.7 km
Number of Culverts maintained on District Roads	Number	2023/24	50	120
Total Cost of Key Service Area('000)				1,138,329

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023/25	62%	75%
Total Cost of Key Service Area('000)				5,000
Total Cost of Department('000)				1,326,995
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	62%	75%
Total Cost of Key Service Area('000)				3,000
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2023/24	2	1
No. of climate resilient point water facilities constructed in rural areas	Number	2023/24	7	4
No. of public institutions with water supply facilities	Number	2023/24	31	37
Total Cost of Key Service Area('000)				303,675
Total Cost of Department('000)				306,675

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	06010202 National and Transboundary Catchment Management Plans implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Catchment Management Plans prepared	Number	2023/24	0	1
Area (hectares) of degraded water catchments protected and restored	Number	2023/24	100ha	210ha
Number of households supported with alternative livelihood opportunities	Number	2023/24	113	226
Total Cost of Key Service Area('000)				339,227
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	2023/24	0	4
Total Cost of Key Service Area('000)				20,000
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 Town Council PDPs developed		2023/24	1	1
Number of urban roads named		2023/24	0	10
Number of urban areas using the IRAS for development control		2023/24	9	5
Total Cost of Key Service Area('000)				6,500
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			

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/24	3	4
Total Cost of Key Service Area('000)				1,500
Total Cost of Department('000)				367,227
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	2023/24	40%	65%
Number of barazas conducted	Number	2023/24	1	1
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2023/24	368	560
Total Cost of Key Service Area('000)				200,334
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of vulnerable persons including victims of VAC and GBV provided psychosocial support services (aggregated by age and sex)	Number	2023/24	52	90

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				47,625
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	03	05
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	3	5
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	3	8
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2023/24	104	140
Total Cost of Key Service Area('000)				64,200
Total Cost of Department('000)				312,158
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	62%	75%
Total Cost of Key Service Area('000)				1,400
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E reports produced	Number	2023/24	4	4
Number of performance reports prepared	Number	2023/24	4	4
Proportion of Plans and budgets implemented on schedule	Number	2023/24	75%	90%
No. of Finance Committee meetings organized	Number	2023/24	4	4
BFP prepared by 15th November	List	2023/24	Yes	Yes
LG Draft estimates prepared by 15th March	List	2023/24	Yes	Yes
Total Cost of Key Service Area('000)				376,150
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2023/24	0	1
Total Cost of Key Service Area('000)				6,013
Total Cost of Department('000)				383,564
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2023/24	4	24
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2023/24	0	4
Total Cost of Key Service Area('000)				111,199
Total Cost of Department('000)				111,199
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2023/24	0	2
Total Cost of Key Service Area('000)				16,795
Programme	07 Private Sector Development			
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2023/24	0	1
Total Cost of Key Service Area('000)				83,359
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			

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2023/24	62%	75%
Total Cost of Key Service Area('000)				2,000
Total Cost of Department('000)				102,154

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N/A