

VOTE: 706 **Ibanda Municipal Council**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools and tertiary institutions connected to High speed internet	Number	2024	0	2
Total Cost of Key Service Area('000)				172,894
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024	4 Reports	4 Reports
Total Cost of Key Service Area('000)				4,000
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	4 Media engagements	4 Media engagements
Total Cost of Key Service Area('000)				9,000
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	95%	100%
Total Cost of Key Service Area('000)				4,065,338
Key Service Area	390017 Public Service Performance management			
PIAP Output	14060105 Human Resources managed			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024	50	65
Total Cost of Key Service Area('000)				35,259
Total Cost of Department('000)				4,286,491
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 HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024	3%	5%
Total Cost of Key Service Area('000)				1,749
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		5%	7%
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in own source revenue	Percentage	2024	75%	80%
Total Cost of Key Service Area('000)				308,284
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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
No. of Finance Committee meetings organized	Number	2024	4 Meetings	4 Meetings
Total Cost of Key Service Area('000)				336
Total Cost of Department('000)				310,369
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			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024	1 Action plan	1 Action plan
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/AIDSs 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	80%	85%
Total Cost of Key Service Area('000)				500
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024	4	12

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Total Cost of Key Service Area('000)				7,712
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 health service facilities monitored	Number	2024	4	4
Total Cost of Key Service Area('000)				500
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024	4 Monitoring exercises	4 Monitoring exercises
Total Cost of Key Service Area('000)				361,519
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2024	4 Monitoring field visits	4 4 Monitoring field visits
Total Cost of Key Service Area('000)				1,000
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
Number of corruption cases reported by RDCs	Number	2024	06	03
Percentage of reported public complaints relating to corruption investigated	Percentage	2024	4%	6%
Total Cost of Key Service Area('000)				7,372

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Total Cost of Department('000)					379,104
Department	040 Production and Marketing				
Vote Function	10 Agricultural Extension				
Programme	01 Agro-Industrialization				
Key Service Area	010016 Farmer mobilisation and sensitisation				
PIAP Output	01011004 Farmers mobilised, sensitised and trained				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of farmers supported through the nucleus farms		Number	2024	1400 farmers	1420 farmers
Total Cost of Key Service Area('000)					371,886
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	1 acation plan	1 acation plan
Total Cost of Key Service Area('000)					581
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	80%	90%
Total Cost of Key Service Area('000)					419
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 Urban farmers supported		Number	2024	14000	14200

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Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Total Cost of Key Service Area('000)				46,212
Total Cost of Department('000)				419,098
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	80%	90%
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024	50	60
PIAP Output	12030501 Increased demand and uptake of reproductive health 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	2%	2025/26
Total Cost of Key Service Area('000)				3,067,201
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
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	115904	138901

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320135 Sanitation and hygiene Services			
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	2024	6	8
No. of sanitation awareness creation conducted in urban areas	Number	2023/24	4	4
Total Cost of Key Service Area('000)				80,000
Total Cost of Department('000)				3,147,201
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	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	1	2
Total Cost of Key Service Area('000)				286,658
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of public primary schools inspected at least once per term	Number	2024	42	42
Total Cost of Key Service Area('000)				3,395,593
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			

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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 public primary schools inspected at least once per term	Number	2024	42 Schools	42 Schools
Number of secondary schools inspected at least once per term	Number	2024	5 Schools	5 Schools
Total Cost of Key Service Area('000)				5,112,947
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	N/A	N/A	N/A
Total Cost of Key Service Area('000)				1,291,028
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024	95%	100%
Total Cost of Key Service Area('000)				9,820
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 School Management Committees trained in leadership and management	Number	2025	42	42
Total Cost of Key Service Area('000)				10,000
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 dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024	10	16
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024	90	90
Total Cost of Key Service Area('000)				130,475
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	42	42
Total Cost of Key Service Area('000)				50,000
Total Cost of Department('000)				10,286,521
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environment compliance audits processed	Number	2024	02	04
Number of environmental and social impact assessments processed	Number	2024	04	04
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low volume roads sealed	Number	2024	820 km	828 km
Number of km of low and medium volume roads paved with cobblestone technology	Number	2024	119.42 km	111.36 km
Total Cost of Key Service Area('000)				197,760
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 Municipal roads Maintained Routine Manual Unpaved	Number	2024	14 km	16 km
Total Cost of Key Service Area('000)				1,372,547
Total Cost of Department('000)				1,571,307
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			

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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	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024	0	1
Total Cost of Key Service Area('000)				7,346
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	4 Reports	4 Reports
Total Cost of Key Service Area('000)				4,553
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		2024	4	4
Total Cost of Key Service Area('000)				11,897
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	10%	25%
Total Cost of Key Service Area('000)				180

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Department	090 Natural Resources
Vote Function	10 Natural Resources Management
Programme	18 Development Plan Implementation
Key Service Area	000006 Planning and Budgeting services
PIAP Output	14060113 Planning and budgeting undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024	4 Quarterly Performance Reports prepared	4 Quarterly Performance Reports prepared
Number of budget consultative meetings undertaken	Number	2024	1 Consultative meeting	1 Consultative meeting
Number of M&E reports produced	Number	2024	4 Reports	4 Reports
Proportion of Plans and budgets implemented on schedule	Number	2024	90%	100%
No. of Finance Committee meetings organized	Number	2024	4 Committee meetings	4 Committee meetings
BFP prepared by 15th November	List	2024	1 BFP Report	1 BFP Report
Total Cost of Key Service Area('000)				155,130
Total Cost of Department('000)				179,105

Department	100 Community Based Services
Vote Function	10 Community Mobilisation
Programme	12 Human Capital Development
Key Service Area	010008 Capacity Strengthening
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2024	50 people	60 people
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	90%	95%
Number of barazas conducted	Number	2024	4 Barazas	4 Barazas
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024	90 People	110 people

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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 blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	2024	30 people	40 People
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	30	30
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of people participating in the civic education program	Number	2024	20	30
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	4	8
Total Cost of Key Service Area('000)				91,904
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024	5 GBV Cases	8 GBV Cases

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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)				1,770
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024	0%	5%
Total Cost of Key Service Area('000)				34,982
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of caregivers/parents trained on effective parenting of children	Number	2024	50 Care givers and parents	50
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Community Outreach programmes conducted	Number	2024	8 programmes	8 programmes
Total Cost of Key Service Area('000)				7,730
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	2024	8 youths	8 youths
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	4 people	8 people

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	4 people	4 people
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	4 people	4 people
Total Cost of Key Service Area('000)				10,134
Total Cost of Department('000)				146,520
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	1 Action Plan	1 Action Plan
Total Cost of Key Service Area('000)				200
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	4 Strategies developed and implemented	4 Strategies
Total Cost of Key Service Area('000)				108
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
MDA strategic plan developed by vote	Number	2024	1 Strategic Plan	1 Strategic Plan
No. of quarterly Performance reports produced.	Number	2024	4 Quarterly performance Reports	4 Quarterly performance Reports
Number of budget consultative meetings undertaken	Number	2024	1 Consultative meeting	1 Consultative meeting
Number of M&E reports produced	Number	2024	4 Monitoring and Evaluation Reports	4 Monitoring and Evaluation Reports
Proportion of Plans and budgets implemented on schedule	Number	2024	95%	100%
No. of Finance Committee meetings organized	Number	2024	4 Finance Committees	4 Finance Committees
Percentage achievement of performance targets	Number	2024	98%	100%
BFP prepared by 15th November	List	2024	1 BFP Report	1 BFP Report
LG Draft estimates prepared by 15th March	List	2024	1 Draft Budget Estimates Report	1 Draft Budget Estimates Report
Total Cost of Key Service Area('000)				85,506
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024	4 M&E Activities conducted	4 M&E Activities conducted
Total Cost of Key Service Area('000)				205,375
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LGs plans aligned to NDP	Number	2024	100%	100%
Total Cost of Key Service Area('000)				12,092

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
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	4 Indicators compiled	4 Indicators compiled
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	30%	50%
Total Cost of Key Service Area('000)				13,804
Total Cost of Department('000)				317,084
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	1 Action Plan	1 Action Plan
Total Cost of Key Service Area('000)				40
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	70%	75%
Number of Safe male circumcisions conducted	Number	2024	50	70

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Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				53
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024	4 Audit Reports	4 Audit Reports
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024	4	4
Total Cost of Key Service Area('000)				52,903
Total Cost of Department('000)				52,996
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	4 domestic campaigns	4 domestic campaigns
Total Cost of Key Service Area('000)				10,721
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	1 Action Plan	1 Action Plan

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Total Cost of Key Service Area('000)				700
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	5 Assessments	9 assessments
Total Cost of Key Service Area('000)				32,441
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	1 Awareness Export campaign	1 Awareness Export campaign
Total Cost of Key Service Area('000)				33,661
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	2025	80%	90%
Number of Safe male circumcisions conducted	Number	2025	02	04
Total Cost of Key Service Area('000)				500
Total Cost of Department('000)				78,023

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N/A