

VOTE: 839 Kaabong District

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|--|--|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 11 Digital Transformation | | | |
| Key Service Area | 300010 Innovation Fund Management | | | |
| PIAP Output | 11010102 Government service delivery units connected to the Broadband infrastructure | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Government service delivery units connected to the NBI | Number | 2025/2026 | 0 | 25 |
| Number of schools and tertiary institutions connected to High speed internet | Number | 2024-25 | 23 | 32 |
| Total Cost of Key Service Area('000) | | | | 17,500 |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000003 Facilities Management | | | |
| PIAP Output | 14060111 Property Management Expenses and utilities paid | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of facilities managed | Number | 2024/2025 | 19 | 19 |
| Total Cost of Key Service Area('000) | | | | 330,039 |
| 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 | 2024-25 | 4 | 4 |
| Number of M&E reports produced | Number | 2024-25 | 2 | 4 |
| Number of performance reports prepared | Number | 2024-25 | 2 | 4 |
| Total Cost of Key Service Area('000) | | | | 10,000 |
| 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 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 20,833 |

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| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000008 Records Management | | | |
| PIAP Output | 14060109 Records Management coordinated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of mails received, processed and dispatched per vote | Number | 2024- 2025 | 20 | 30 |
| Total Cost of Key Service Area('000) | 50,000 | | | |
| Key Service Area | 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | |
| PIAP Output | 14030502 Technical support on decentralised management of pension and gratuity undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No of MDAs and LGs supported on decentralised management of pension and gratuity | Number | 2024/25 | 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 | 2024/25 | 730 | 800 |
| PIAP Output | 14060103 Emoluments to Former Leaders Paid | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of Former Leaders paid emoluments | Number | 2024/25 | 35 | 40 |
| 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 | 2024/25 | 4 | 6 |
| Total Cost of Key Service Area('000) | 1,509,085 | | | |
| Key Service Area | 390017 Public Service Performance management | | | |
| PIAP Output | 14010402 Community scorecard implemented | | | |

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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 |
| Number of LGs implementing community scorecard | Number | 2024/25 | 0 | 10 |
| 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 | 2024/25 | 500 | 800 |
| Total Cost of Key Service Area('000) | 63,000 | | | |
| 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 | 2024-25 | 4 | 4 |
| Number of health service facilities monitored | Number | 2024-25 | 25 | 28 |
| Total Cost of Key Service Area('000) | 81,000 | | | |
| 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 LG staff meeting performance rating of at least 70 percent. | Number | 2024/2025 | 46 | 70 |
| Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week | Number | 2024/2025 | 50 | 80 |
| Total Cost of Key Service Area('000) | 825,411 | | | |
| Total Cost of Department('000) | 2,906,867 | | | |

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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 | 2025-2026 | 60% | 100% |
| Total Cost of Key Service Area('000) | | | | 10,000 |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000004 Finance and Accounting | | | |
| PIAP Output | 18020101 Increased Domestic revenue | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Domestic revenue to GDP (%) | Percentage | 2025/2026 | 45% | 100% |
| 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 | 2025-2026 | 60% | 100% |
| Total Cost of Key Service Area('000) | | | | 315,200 |
| Total Cost of Department('000) | | | | 325,200 |
| 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 | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 6,000 |

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| Department | 030 Statutory bodies | | | |
| Vote Function | 10 Legislation and Oversight | | | |
| 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 | 2024-25 | 2 | 4 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| Key Service Area | 000049 Recruitment services | | | |
| PIAP Output | 14060105 Human Resources managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of staff supported to undertake their roles and responsibilities | Number | 2024-25 | 250 | 300 |
| Total Cost of Key Service Area('000) | | | | 43,252 |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000014 Administrative and Support Services | | | |
| PIAP Output | 16040701 Monitoring of Government programmes strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of monitoring exercises conducted on service delivery | Number | 2024-25 | 2 | 4 |
| Total Cost of Key Service Area('000) | | | | 23,204 |
| 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 exercises conducted on service delivery | Number | 2024-25 | 2 | 4 |
| Number of monitoring field visits conducted | Number | 2024-25 | 2 | 4 |
| Total Cost of Key Service Area('000) | | | | 174,060 |

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| Department | 030 Statutory bodies | | | |
| Vote Function | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| 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 |
| Proportion of existing forensic and special audit requests undertaken | Number | 2024-2025 | 60 | 20 |
| Total Cost of Key Service Area('000) | | | | 20,000 |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000010 Leadership and Management | | | |
| PIAP Output | 17040201 Capacity of LG Leaders built | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of LG Elected Leaders inducted | Number | 2024-25 | 35 | 40 |
| Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies | Percentage | 2024-25 | 80 | 100 |
| Total Cost of Key Service Area('000) | | | | 461,089 |
| Total Cost of Department('000) | | | | 733,606 |
| Department | 040 Production and Marketing | | | |
| Vote Function | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output | 01011004 Farmers mobilised, sensitised and trained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of farmers supported through the nucleus farms | Number | 2023-24 | 8,000 | 12,750 |
| Total Cost of Key Service Area('000) | | | | 637,801 |
| 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 | | | |

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| Department | 040 Production and Marketing | | | |
| Vote Function | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010059 Post-harvest handling, storage and processing | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard | Number | 2023-2024 | 2,000 | 3,000 |
| Total Cost of Key Service Area('000) | | | | 183,581 |
| Vote Function | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010013 Support to agro-processing & value addition | | | |
| PIAP Output | 01020401 Agro-processing and value addition standards developed and adhered to | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of compliant agro-processing firms | Number | 2022-2023 | 50 | 100 |
| Number of processors trained in adherence to standards | Number | 2022-23 | 12 | 16 |
| Total Cost of Key Service Area('000) | | | | 363,440 |
| 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 | 2024-25 | 50 | 100 |
| Total Cost of Key Service Area('000) | | | | 187,048 |
| Total Cost of Department('000) | | | | 1,371,870 |
| 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 | | | |

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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 major PHE controlled/contained in timely manner as per guideline | Percentage | 2025 | 90 | 90 |
| 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 | 2024/2025 | 0.1 | 0.1 |
| Total Cost of Key Service Area('000) | 7,301,445 | | | |
| 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 | 2024/2025 | 50 | 70 |
| PIAP Output | 12030203 Access to prevention, treatment and control of TB and leprosy services improved. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| TB treatment success rate (%) | Percentage | 2024/2025 | 88 | 90 |
| Total Cost of Key Service Area('000) | 539,270 | | | |
| Vote Function | 30 Health Management and Supervision | | | |
| 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 | 050 Health | | | |
| Vote Function | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of Population who know 3 methods of HIV prevention | Percentage | 2024 | 50% | 75% |
| Total Cost of Key Service Area('000) | | | | 5,277 |
| Key Service Area | 000039 Policies, Regulations and Standards | | | |
| PIAP Output | 12030710 Adherence to client charter and ethical code of conduct by health workers | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of health institutions with Client Charters | Percentage | 2024/2025 | 25 | 75 |
| Total Cost of Key Service Area('000) | | | | 68,733 |
| 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 | 60% | 75% |
| Total Cost of Key Service Area('000) | | | | 4,000 |
| 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 | 0 | 4 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| Total Cost of Department('000) | | | | 7,924,725 |

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| 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 pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1 | Number | 2024-2025 | 295 | 324 |
| Total Cost of Key Service Area('000) | 5,225,507 | | | |
| 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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | Number | 2024-25 | 2 | 3 |
| Number of private primary schools inspected at least once per term | Number | 2024-25 | 4 | 5 |
| Number of Local Governments that are monitored for all three terms in a year for primary school inspection | Number | 2024-25 | 28 | 32 |
| Total Cost of Key Service Area('000) | 838,387 | | | |
| 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 trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs) | Number | 2024-25 | 0 | 1 |
| Number of secondary schools inspected at least once per term | Number | 2024-25 | 2 | 3 |
| Total Cost of Key Service Area('000) | 186,240 | | | |

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| Department | 060 Education | | | |
| Vote Function | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320159 Secondary Education Services | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of schools (secondary) with updated/developed annual school improvement plans | Number | 2024-2025 | 2 | 3 |
| Total Cost of Key Service Area('000) | 1,427,266 | | | |
| 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 | 2024-2025 | 2023-2024 | 2025-2026 |
| Total Cost of Key Service Area('000) | 799,545 | | | |
| Key Service Area | 320163 Capitation (Tertiary) | | | |
| PIAP Output | 12020201 Strengthened Skills acquisition and development framework | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Human Capital and Institutional Capacity for electric mobility developed | List | 2024-2025 | 2023-2024 | 2025-2026 |
| Total Cost of Key Service Area('000) | 167,921 | | | |
| Vote Function | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety) | | | |

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| Department | 060 Education | | | |
| Vote Function | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % Pre-primary, primary and secondary schools inspected | Percentage | 2025 | 2025 | 2025-2026 |
| Total Cost of Key Service Area('000) | | | | 40,528 |
| Key Service Area | 000063 Quality Assurance Systems | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| | | | | |
| Total Cost of Key Service Area('000) | | | | 100,358 |
| 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 | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 292,235 |
| Key Service Area | 320038 Sports Development and Oversight | | | |
| PIAP Output | 12060501 Improved recreation and sports infrastructure for sports | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of sports facilities constructed and equipped in education institutions | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 49,000 |
| Key Service Area | 320110 Sports and recreational services | | | |
| PIAP Output | 12060401 Enhanced Professional sports and participation | | | |

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| Department | 060 Education | | | |
| Vote Function | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320110 Sports and recreational services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of qualified sports administrators and technical officials trained | Number | 2025 | 2025 | 2025-2026 |
| Total Cost of Key Service Area('000) | | | | 1,000 |
| Vote Function | 50 Special Needs Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320161 Special Needs Education | | | |
| PIAP Output | 12011102 Improved learning environment for SNE Learners | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of LG level SNE officers trained in special needs education | Number | 2024/25 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 3,000 |
| Total Cost of Department('000) | | | | 9,130,988 |
| Department | 070 Roads and Engineering | | | |
| Vote Function | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Key Service Area | 260009 Road Maintenance | | | |
| PIAP Output | 09020101 Road Transport infrastructure Maintained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Km of district roads Maintained routine mechanised unpaved | Number | 2024 | 30 | 26 |
| Km of CARs maintained Routine Manual | Number | 2024 | 40 | 40 |
| Km of Bridges Maintained on District Roads | Number | 2024 | 2 | 1 |
| Number of Culverts maintained on District Roads | Number | 2024 | 11 | 6 |
| Total Cost of Key Service Area('000) | | | | 1,000,000 |

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| Department | 070 Roads and Engineering | | | |
| Vote Function | 20 Engineering Services | | | |
| Programme | 05 Tourism Development | | | |
| Key Service Area | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 05020103 Maintained access roads to protected areas | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Km of roads maintained to protected areas | Number | 2025 | 6 | Construction of 1 box bridge at Usake river |
| Total Cost of Key Service Area('000) | | | | 547,348 |
| Total Cost of Department('000) | | | | 1,547,348 |
| Department | 080 Water | | | |
| Vote Function | 10 Rural Water Supply and Sanitation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 12030801 Climate resilient water supply facilities constructed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of climate resilient point water facilities constructed in rural areas | Number | 2024-25 | 4 | 5 |
| PIAP Output | 12030901 Existing water supply facilities rehabilitated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of piped water supply systems in rural areas rehabilitated. | Number | 2024/25 | 3 | 7 |
| No. of point water facilities in rural areas rehabilitated. | Number | 2024-2025 | 20 | 15 |
| No. of existing piped water supply system in small towns rehabilitated. | Number | 2024/25 | 2 | 5 |
| PIAP Output | 12030902 Existing water supply upgraded and expanded | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Length of water pipe network extended (Kms) in small towns | Number | 2024-2025 | 0 | One Kilometre |

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| Department | 080 Water | | | |
| Vote Function | 10 Rural Water Supply and Sanitation | | | |
| Programme | 12 Human Capital Development | | | |
| Total Cost of Key Service Area('000) | | | | 1,013,273 |
| Total Cost of Department('000) | | | | 1,013,273 |
| 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 | 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 | 4 | 4 | 8 |
| Total Cost of Key Service Area('000) | | | | 192,000 |
| Key Service Area | 000089 Climate Change Mitigation | | | |
| PIAP Output | 06040101 New green efficient technologies and best practices promoted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of facilities/entities using green efficient technology and practices | Number | 8 | 8 | 12 |
| Total Cost of Key Service Area('000) | | | | 4,000 |
| 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 | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 4,000 |
| Key Service Area | 140021 Ecosystems Restoration and Protection | | | |
| PIAP Output | 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores) | | | |

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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 | 140021 Ecosystems Restoration and Protection | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 2024-2025 | 15,000 (Ha) | 17,000 (Ha) |
| Total Cost of Key Service Area('000) | | | | 100,117 |
| Key Service Area | 140038 Environmental Safeguards | | | |
| PIAP Output | 06030101 Forest reserves restored and protected | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (ha) of degraded forests restored | Number | 2024-25 | 50 | 100 |
| Total Cost of Key Service Area('000) | | | | 3,000 |
| Total Cost of Department('000) | | | | 303,117 |
| 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 | 2024/2025 | 33% | 45% |
| Total Cost of Key Service Area('000) | | | | 239,370 |
| 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 | | | |

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|---|---|------------------|-------------------|---|
| Department | 100 Community Based Services | | | |
| Vote Function | 20 Empowerment and Mindset Change | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000021 Gender Mainstreaming services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of GBV cases reported | Number | 2024/2025 | 584 | 620 |
| Total Cost of Key Service Area('000) | 13,746 | | | |
| 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 | 2024/2025 | 0 | 4 social protection coordination meetings |
| Total Cost of Key Service Area('000) | 71,373 | | | |
| 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 women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 2024/2025 | 100 | 100 |
| Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability. | Number | 2025 | 6 | 6 |
| Total Cost of Key Service Area('000) | 385,000 | | | |
| Total Cost of Department('000) | 709,489 | | | |
| 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 | | | |

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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 |
| No. of quarterly Performance reports produced. | Number | 2024-25 | 4 | 4 |
| Number of budget consultative meetings undertaken | Number | 2024-25 | 2 | 4 |
| Number of M&E reports produced | Number | 2024-25 | 2 | 4 |
| Number of performance reports prepared | Number | 2024-25 | 4 | 4 |
| Proportion of Plans and budgets implemented on schedule | Number | 2024-25 | 80% | 100% |
| No. of Finance Committee meetings organized | Number | 2024-25 | 3 | 4 |
| Percentage achievement of performance targets | Number | 2024-25 | 2 | 4 |
| BFP prepared by 15th November | List | 2024-25 | Yes | Yes |
| LG Draft estimates prepared by 15th March | List | 2024-25 | Yes | Yes |
| Total Cost of Key Service Area('000) | | | | 164,041 |
| 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 | 2024-25 | 6 | 8 |
| Total Cost of Key Service Area('000) | | | | 75,800 |
| 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 PIAPs aligned to NDP | Number | 2024-25 | 90 | 100 |
| Total Cost of Key Service Area('000) | | | | 20,000 |
| Key Service Area | 560019 Data Management and Dissemination | | | |
| PIAP Output | 18010403 Quality data and Statistics Produced from non traditional data sources | | | |

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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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Indicators compiled from Non -tradition data sources | Number | 2024-25 | 12 | 15 |
| Total Cost of Key Service Area('000) | | | | 34,000 |
| Total Cost of Department('000) | | | | 293,841 |
| 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 | 2025 | 2025 | |
| PIAP Output | 16040203 Adherence to accountability standards and legal frameworks increased | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Reviews conducted | Number | 2024-2025 | Quarterly LG inspection reports produced | 4 quarterly reviews done and quarterly reports produced and submitted to the relevant authorities |
| Total Cost of Key Service Area('000) | | | | 74,865 |
| Total Cost of Department('000) | | | | 74,865 |
| 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 | | | |

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|--|--|------------------|-------------------|---------------------------|
| 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No of domestic campaigns conducted | Number | 2024/25 | 2 | 4 |
| Total Cost of Key Service Area('000) | 14,397 | | | |
| Key Service Area | 120015 Heritage Conservation Education and Awareness | | | |
| PIAP Output | 05030101 Wildlife Protected Areas maintained and developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of wildlife protected areas managed. | Number | 2024-25 | 1 | 2 |
| Total Cost of Key Service Area('000) | 6,000 | | | |
| Programme | 07 Private Sector Development | | | |
| Key Service Area | 120002 Domestic Promotion | | | |
| PIAP Output | 07020603 Capacity of local service providers strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No of local content assesments Undertaken | Number | 2024/25 | 3 | 4 |
| No of Capacity assesments Conducted | Number | 2024/25 | 2 | 4 |
| No of local service providers acquiring Public contracts | Number | 2024/25 | 25 | 50 |
| Number of start-ups registered | Number | 2024/25 | 40 | 100 |
| PIAP Output | 07020901 Increased local consumption and production | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % increase in local consumption and production | Percentage | 2024/25 | 30 | 50 |
| Total Cost of Key Service Area('000) | 14,397 | | | |
| Key Service Area | 190036 Trade Development | | | |
| PIAP Output | 07021703 Trade facilitation measures implemented | | | |

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|---|---|------------------|-------------------|---------------------------|
| Department | 130 Trade, Industry and Local Development | | | |
| Vote Function | 10 Commercial Services | | | |
| Programme | 07 Private Sector Development | | | |
| Key Service Area | 190036 Trade Development | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Export Awareness Engagements & Campaigns held | Number | 2024/25 | 1 | 2 |
| Total Cost of Key Service Area('000) | | | | 32,353 |
| Vote Function | 20 Value Chain Services | | | |
| Programme | 07 Private Sector Development | | | |
| Key Service Area | 000073 Marketing and value addition | | | |
| PIAP Output | 07020901 Increased local consumption and production | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % increase in local consumption and production | Percentage | 2024-25 | 30 | 50 |
| PIAP Output | 07021304 Increase adoption and utilization of e-commerce services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of reforms implemented | Number | 2024-25 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 10,838 |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000080 Economic Integration and Market Access | | | |
| PIAP Output | 17010401 Increased access to markets | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Agroprocessing facilities constructed | Number | 2024/2025 | 15 | 19 |
| Total Cost of Key Service Area('000) | | | | 50,961 |
| Total Cost of Department('000) | | | | 128,946 |

VOTE: 839 **Kaabong District**

N/A