

# VOTE: 845 **Kalaki District**

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/2025	100 community members sensitized	200 community members sensitized on HIV/AIDS prevention, care and treatment
<b>Total Cost of Key Service Area('000)</b>				<b>100</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>	14030502 Technical support on decentralised management of pension and gratuity undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2024/2025	91	105
<b>PIAP Output</b>	14060102 Staff salaries and related costs paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-2025	89%	98%
<b>Total Cost of Key Service Area('000)</b>				<b>2,990,652</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>PIAP Output</b>	17040104 Human Resource function in LGs strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024-2025	258	516
<b>Total Cost of Key Service Area('000)</b>				<b>108,891</b>

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<b>Total Cost of Department('000)</b>					<b>3,099,643</b>
<b>Department</b>	020 Finance				
<b>Vote Function</b>	10 Financial Management and Accountability (LG)				
<b>Programme</b>	17 Regional Balanced Development				
<b>Key Service Area</b>	560080 Local Revenue Collection				
<b>PIAP Output</b>					
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
<b>Total Cost of Key Service Area('000)</b>					<b>35,226</b>
<b>Programme</b>	18 Development Plan Implementation				
<b>Key Service Area</b>	000004 Finance and Accounting				
<b>PIAP Output</b>	18020101 Increased Domestic revenue				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
Domestic revenue to GDP (%)		Percentage	2024/2025	11%	16%
<b>Total Cost of Key Service Area('000)</b>					<b>188,237</b>
<b>Key Service Area</b>	000006 Planning and Budgeting services				
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
Number of budget consultative meetings undertaken		Number	2024/2024	12	13
<b>Total Cost of Key Service Area('000)</b>					<b>5,000</b>
<b>Total Cost of Department('000)</b>					<b>228,463</b>
<b>Department</b>	030 Statutory bodies				
<b>Vote Function</b>	10 Legislation and Oversight				
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management				
<b>Key Service Area</b>	000078 Land Management				
<b>PIAP Output</b>	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken				

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000078 Land Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of planning and budgeting documents produced	Number	2024/2025	Reviewed Lease holds and free holds submissions.	200 applications for lease hold and free hold reviewed
Number of M&E reports produced	Number	2024/2025	4 quarterly reports and minute extracts for DLB prepared and submitted.	04 quarterly reports and minute extracts prepared and submitted to MZO and Ministry of lands
<b>Total Cost of Key Service Area('000)</b>				<b>14,000</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	65%	65% of the Population
<b>Total Cost of Key Service Area('000)</b>				<b>1,626</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	14060108 Procurement and Disposal Services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of procurement and disposal report prepared	Number	2024/2025	06 contracts committee meetings and 05 Evaluation committee meetings held.	06 contrates committee meetings held and 05 evaluation committee meetings held
<b>Total Cost of Key Service Area('000)</b>				<b>8,900</b>

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000049 Recruitment services			
<b>PIAP Output</b>	14060105 Human Resources managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of staff supported to undertake their roles and responsibilities	Number	2024/2025	12 DSC meetings held and 04 quarterly reports prepared and submitted.	12 DSC meetings held and 04 quarterly reports prepared and submitted.
<b>Total Cost of Key Service Area('000)</b>				<b>43,252</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring field visits conducted	Number	2024/2025	12 monthly salaries paid	12 monthly salaries paid
<b>Total Cost of Key Service Area('000)</b>				<b>214,944</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of monitoring exercises conducted on service delivery	Number	2024/2025	12 monthly Ex-gratia and Honoraria allowances paid.	12 monthly Ex-gratia and Honoraria allowances paid.
<b>Total Cost of Key Service Area('000)</b>				<b>149,160</b>
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	16040401 Prevention, enforcement and prosecution of corruption cases improved			

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage of reported public complaints relating to corruption investigated	Percentage	2024/2025	05	05 corruption cases due to Public demand investigated
<b>Total Cost of Key Service Area('000)</b>				<b>16,500</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000010 Leadership and Management			
<b>PIAP Output</b>	17040201 Capacity of LG Leaders built			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of LG technical leaders trained in performance management	Number	2024/2025	5 Committee and Council	5 Committees and Council meetings held
<b>Total Cost of Key Service Area('000)</b>				<b>68,095</b>
<b>Programme</b>	19 Administration Of Justice			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	19030401 Facilities and equipment managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of facilities and equipment maintained	Percentage	2024/2025		District Executive committee and Speakers Office facilitate for political oversight (Quarterly)
<b>Total Cost of Key Service Area('000)</b>				<b>69,880</b>
<b>Total Cost of Department('000)</b>				<b>586,357</b>

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	01011101 Climate smart agricultural practices undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number dairy farmers trained	Number	20		30
<b>Total Cost of Key Service Area('000)</b>				<b>218,811</b>
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Urban farmers supported	Number			
<b>Total Cost of Key Service Area('000)</b>				<b>189,655</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number			
<b>Total Cost of Key Service Area('000)</b>				<b>70,835</b>
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010036 Water for production management systems			
<b>PIAP Output</b>	01010502 On-farm water for production infrastructure established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of solar powered small scale water for production systems for demonstration established	Number			
Number of Ground water extraction and community watering points (solar powered boreholes) developed	Number	2024-2025	86	100

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Total Cost of Key Service Area('000)</b>				<b>123,253</b>
<b>Key Service Area</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
<b>Total Cost of Key Service Area('000)</b>				<b>50,537</b>
<b>Key Service Area</b>	010082 Cooperatives Establishment and Management			
<b>PIAP Output</b>	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of farmer groups, MSME, Cooperatives trained	Number	2024-2024	40	100
Number of farmer groups registered	Number			
<b>Total Cost of Key Service Area('000)</b>				<b>962,446</b>
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmers supported through the nucleus farms	Number	2024-2025	0	50
<b>Total Cost of Key Service Area('000)</b>				<b>34,019</b>
<b>Total Cost of Department('000)</b>				<b>1,649,555</b>
<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024/2025	2	12
<b>Total Cost of Key Service Area('000)</b>				<b>3,127,597</b>
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
ART Retention rate at 12 months (%)	Number	2025	2025	100%
<b>Total Cost of Key Service Area('000)</b>				<b>308,738</b>
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	12030710 Adherence to client charter and ethical code of conduct by health workers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Performance Management system in use at all levels	List	2025	2025	80%
<b>Total Cost of Key Service Area('000)</b>				<b>244,503</b>
<b>Total Cost of Department('000)</b>				<b>3,680,838</b>
<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12010101 Improved access to equitable ECCE			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2024	0	12
<b>PIAP Output</b>	12010301 Improved regulatory and quality assurance system for ECCE			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of CMCs trained	Number	2024-2025	12	26
<b>Total Cost of Key Service Area('000)</b>	<b>3,130,328</b>			
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/2025	12	12
<b>Total Cost of Key Service Area('000)</b>	<b>1,311,470</b>			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of public primary schools inspected at least once per term	Number	2024/2025	49	49
<b>Total Cost of Key Service Area('000)</b>	<b>510,340</b>			
<b>Key Service Area</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320159 Secondary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of public primary schools inspected at least once per term	Number	2024/2025	38	49
<b>Total Cost of Key Service Area('000)</b>				<b>2,539,719</b>
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Pre-primary, primary and secondary schools inspected	Percentage	2024-2025	4%	10%
<b>Total Cost of Key Service Area('000)</b>				<b>51,182</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
<b>Total Cost of Key Service Area('000)</b>				<b>79,053</b>
<b>Key Service Area</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of existing public primary schools rehabilitated.	Number	2024-2025	8	12
<b>Total Cost of Key Service Area('000)</b>				<b>698,121</b>

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<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of sports facilities constructed and equipped meeting international standards	Number	2024/2025	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>40,000</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	12060401 Enhanced Professional sports and participation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of federations and associations with formal structures	Number	2024-2025	12	28
<b>Total Cost of Key Service Area('000)</b>				<b>19,270</b>
<b>Vote Function</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320161 Special Needs Education			
<b>PIAP Output</b>	12011102 Improved learning environment for SNE Learners			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of teachers recruited in special schools for learners with severe learning disabilities	Number	2024/2025	21	30
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>8,382,483</b>
<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09020101 Road Transport infrastructure Maintained			

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<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	260002 District , Urban and Community Access Road Maintenance			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Km of district roads Maintained routine manual unpaved	Number	2024-2025	241 km	241 km
Km of CARs maintained Routine Manual	Number	2024-2025	119 km	98 km
<b>Total Cost of Key Service Area('000)</b>				<b>133,000</b>
<b>Key Service Area</b>	260009 Road Maintenance			
<b>PIAP Output</b>	09020101 Road Transport infrastructure Maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Km of district roads Maintained routine mechanised unpaved	Number	2024-2025	97.8 km	56.3 km
<b>Total Cost of Key Service Area('000)</b>				<b>1,205,131</b>
<b>Key Service Area</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020102 Road Transport infrastructure Rehabilitated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Km of Low Volume Sealed roads rehabilitated	Number	2025	0.5Km	2025
<b>Total Cost of Key Service Area('000)</b>				<b>254,001</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	50%	55%
<b>Total Cost of Key Service Area('000)</b>				<b>500</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12050508 Social Risk Management in projects and programmes strengthened			

# VOTE: 845 Kalaki District

<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of initiatives in place to promote Social Risk Management	Number	2024	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>1,500</b>
<b>Total Cost of Department('000)</b>				<b>1,594,132</b>
<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024/25	65%	70%
<b>Total Cost of Key Service Area('000)</b>				<b>600</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	9	10 hand pumped deep boreholes
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of point water facilities in rural areas rehabilitated.	Number	2024-2025	7	8 hand pumped boreholes
No. of existing piped water supply system in small towns rehabilitated.	Number	2024-2025	0	1 scheme in Anyara Tc
<b>Total Cost of Key Service Area('000)</b>				<b>494,508</b>

# VOTE: 845 Kalaki District

<b>Total Cost of Department('000)</b>					<b>495,108</b>
<b>Department</b>	090 Natural Resources				
<b>Vote Function</b>	10 Natural Resources Management				
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management				
<b>Key Service Area</b>	000024 Compliance and Enforcement Services				
<b>PIAP Output</b>	06010202 National and Transboundary Catchment Management Plans prepared				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
Number of Catchment Management Plans prepared		Number			2
<b>Total Cost of Key Service Area('000)</b>					<b>10,897</b>
<b>Key Service Area</b>	000089 Climate Change Mitigation				
<b>PIAP Output</b>	06040101 New green efficient technologies and best practices promoted				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
Number of facilities/entities using green efficient technology and practices		Number			8804
<b>Total Cost of Key Service Area('000)</b>					<b>400,767</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection				
<b>PIAP Output</b>	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
Area (Ha) of River Banks/Lakeshores restored protected		Number		200	200
<b>Total Cost of Key Service Area('000)</b>					<b>16,970</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing				
<b>Key Service Area</b>	280002 Physical Planning				
<b>PIAP Output</b>	10010201 Lower level Physical and detailed plans developed and implemented				
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2025/26</b>
Number of Detailed Plans developed					2
<b>Total Cost of Key Service Area('000)</b>					<b>3,000</b>

# VOTE: 845 **Kalaki District**

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/25	0	10
<b>Total Cost of Key Service Area('000)</b>				<b>50</b>
<b>Total Cost of Department('000)</b>				<b>431,684</b>
<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage			
<b>Total Cost of Key Service Area('000)</b>				<b>500</b>
<b>Key Service Area</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number			
<b>Total Cost of Key Service Area('000)</b>				<b>5,141</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010402 Compliance to the delivery of Early Childhood Development services strenghtened			

# VOTE: 845 Kalaki District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number			
<b>Total Cost of Key Service Area('000)</b>				<b>15,191</b>
<b>Key Service Area</b>	000036 Strategies and Project Development			
<b>PIAP Output</b>	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of D/CDOs trained on effective parenting of children	Number			
Number of caregivers/parents trained on effective parenting of children	Number			
<b>Total Cost of Key Service Area('000)</b>				<b>72,982</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of families accessing Counseling services	Number			
<b>Total Cost of Key Service Area('000)</b>				<b>148,542</b>
<b>Key Service Area</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number			
<b>Total Cost of Key Service Area('000)</b>				<b>12,296</b>
<b>Total Cost of Department('000)</b>				<b>254,652</b>

# VOTE: 845 **Kalaki District**

<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/2025	0	20
<b>Total Cost of Key Service Area('000)</b>				<b>100</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of quarterly Performance reports produced.	Number	Q2 FY 2024-2025	2	4 performance reports
<b>Total Cost of Key Service Area('000)</b>				<b>463,672</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of M&E activities conducted	Number	2024-2025	0	4 M\$E activity report
<b>Total Cost of Key Service Area('000)</b>				<b>33,900</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Indicators compiled from Non -tradition data sources	Number	2024/2025	36	70
<b>Total Cost of Key Service Area('000)</b>				<b>16,950</b>
<b>Total Cost of Department('000)</b>				<b>514,621</b>

# VOTE: 845 Kalaki District

<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
<b>Total Cost of Key Service Area('000)</b>				<b>48</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16040201 Enhanced coverage, quality and follow up of audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of performance audits undertaken	Number	2024/2025	5	12
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of performance audits undertaken	Number			paybstaff salary for 12 month,planned to audit 49 primary schools, 7 health facilities, 6 secondary sch ools, 8 LLG , 2 town councils amd 13 departments.
<b>Total Cost of Key Service Area('000)</b>				<b>74,671</b>
<b>Total Cost of Department('000)</b>				<b>74,719</b>

# VOTE: 845 Kalaki District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No of domestic campaigns conducted	Number	2025 -2026	0	4
<b>Total Cost of Key Service Area('000)</b>				<b>10,795</b>
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	07020901 Increased local consumption and production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% increase in local consumption and production	Percentage	2024/2025	26%	48.6%
<b>Total Cost of Key Service Area('000)</b>				<b>8,395</b>
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	07021703 Trade facilitation measures implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Export Awareness Engagements & Campaigns held	Number	2025 -2026	0	10
<b>Total Cost of Key Service Area('000)</b>				<b>140,980</b>
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/2025	0	50
<b>Total Cost of Key Service Area('000)</b>				<b>56</b>

# VOTE: 845 Kalaki District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	07020901 Increased local consumption and production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% increase in local consumption and production	Percentage	2025 -2026	0	30%
<b>Total Cost of Key Service Area('000)</b>				<b>25,559</b>
<b>Total Cost of Department('000)</b>				<b>185,785</b>

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**VOTE: 845** Kalaki District

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N/A