

VOTE: 847 **Kaliro 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 | 2024-2025 | 04 | 04 |
| Total Cost of Key Service Area('000) | | | | 7,000 |
| 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 |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 1,000 |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000007 Procurement and Disposal Services | | | |
| PIAP Output | 14060108 Procurement and Disposal Services coordinated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of procurement and disposal report prepared | Number | 2024-2025 | 20 | 20 |
| Total Cost of Key Service Area('000) | | | | 10,870 |
| 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 | 04 | 04 |
| Total Cost of Key Service Area('000) | | | | 4,500 |

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| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000011 Communication and Public Relations | | | |
| 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 | 2024-2025 | 04 | 04 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| 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 | 2024-2025 | 100 | 100 |
| Total Cost of Key Service Area('000) | | | | 5,340,208 |
| Key Service Area | 010008 Capacity Strengthening | | | |
| PIAP Output | 14030201 Capacity of public servants enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of Public Officers Trained in core and tailor made courses | Number | 2024-2025 | 04 | 04 |
| Total Cost of Key Service Area('000) | | | | 28,511 |
| Key Service Area | 390017 Public Service Performance management | | | |
| PIAP Output | 14010402 Community scorecard implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of LGs implementing community scorecard | Number | 2024-2025 | 16 | 16 |
| Total Cost of Key Service Area('000) | | | | 334,266 |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000005 Human Resource Management | | | |
| PIAP Output | 17040104 Human Resource function in LGs strengthened | | | |

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| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000005 Human Resource Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week | Number | 2024-2025 | 4 | 04 |
| Total Cost of Key Service Area('000) | | | | 18,178 |
| Total Cost of Department('000) | | | | 5,750,533 |
| 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 |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 400 |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000061 Management of Government Accounts | | | |
| PIAP Output | 16040203 Adherence to accountability standards and legal frameworks increased | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of performance audits undertaken | Number | 2024/2025 | 03 | 03 |
| Total Cost of Key Service Area('000) | | | | 5,450 |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 560080 Local Revenue Collection | | | |
| PIAP Output | 17020101 Local revenue mobilized and generated | | | |

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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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Local revenue mobilized and generated | Number | 2024/2025 | 04 | 04 |
| Total Cost of Key Service Area('000) | | | | 23,200 |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000004 Finance and Accounting | | | |
| PIAP Output | 18020201 Local Government own source revenue growth | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Percentage increase in local revenues year-over-year | Percentage | 2024-25 | 04 | 04 |
| Total Cost of Key Service Area('000) | | | | 246,859 |
| Total Cost of Department('000) | | | | 275,909 |
| 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 | 2024-2025 | 2 | 2 |
| Number of M&E reports produced | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 7,600 |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000007 Procurement and Disposal Services | | | |
| PIAP Output | 14060108 Procurement and Disposal Services coordinated | | | |

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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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of procurement and disposal report prepared | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | 5,400 | | | |
| 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 | 2024-2025 | 235 | 350 |
| Total Cost of Key Service Area('000) | 63,252 | | | |
| 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 field visits conducted | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | 767,274 | | | |
| 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 | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | 4,000 | | | |
| Key Service Area | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | 16040401 Prevention, enforcement and prosecution of corruption cases improved | | | |

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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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No.of random targeted inspections conducted. | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 34,600 |
| Total Cost of Department('000) | | | | 882,126 |
| Department | 040 Production and Marketing | | | |
| Vote Function | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 000089 Climate Change Mitigation | | | |
| PIAP Output | 01011101 Climate smart agricultural practices undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of dairy farmer linked to green financing institutions | Number | 2024-2025 | 60 | 80 |
| Total Cost of Key Service Area('000) | | | | 223,489 |
| 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 | 2025-2026 | 45 staff | 45 |
| Number of hectares acquired | Number | 2024-2025 | 1000 hectares | 1020 |
| Total Cost of Key Service Area('000) | | | | 2,600,903 |
| Key Service Area | 010074 Vector and disease control | | | |
| PIAP Output | 01010902 Pest, vector and disease diagnosis and control capacity enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Doses of the FMD vaccines produced (million doses) | Number | 2024-2025 | 0.2 | 0.5 |

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| Department | 040 Production and Marketing | | | |
| Vote Function | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| Total Cost of Key Service Area('000) | | | | 12,000 |
| Vote Function | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010036 Water for production management systems | | | |
| PIAP Output | 01010502 On-farm water for production infrastructure established | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of irrigation systems installed on Govt farms and ranches | Number | | 20 | 20 |
| Total Cost of Key Service Area('000) | | | | 130,508 |
| 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 | 2024-2025 | 87 Parish Development Committees | 87 PDCS |
| Total Cost of Key Service Area('000) | | | | 191,449 |
| Total Cost of Department('000) | | | | 3,158,350 |
| Department | 050 Health | | | |
| Vote Function | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320165 Primary Health care services | | | |
| 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 | 89 | 95 |
| Total Cost of Key Service Area('000) | | | | 5,818,268 |

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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 | | | |
| 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 | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 513 |
| Key Service Area | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 12050508 Social Risk Management in projects and programmes strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of scial risk management reports done | Number | 2023-2024 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 2,000 |
| 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 |
| % Households with improved sanitation facilities | Percentage | 2023-2024 | 81 | 90 |
| Total Cost of Key Service Area('000) | | | | 1,152 |
| Total Cost of Department('000) | | | | 5,821,933 |
| Department | 060 Education | | | |
| Vote Function | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of Population who know 3 methods of HIV prevention | Percentage | 2024-2025 | 80 | 100 |
| Total Cost of Key Service Area('000) | | | | 2,000 |

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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 ECCE pupils enrolled in underserved ECCE | Number | 2024-25 | 67760 | 67760 |
| Total Cost of Key Service Area('000) | | | | 7,606,342 |
| Key Service Area | 320162 Capitation (Primary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| | | | | |
| Total Cost of Key Service Area('000) | | | | 1,683,410 |
| 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 | 3 | 3 |
| Number of schools (secondary) with updated/developed annual school improvement plans | Number | 2025 | 9 | 9 |
| Number of secondary schools inspected at least once per term | Number | 2024-25 | 9 | 9 |
| Total Cost of Key Service Area('000) | | | | 1,577,020 |
| Key Service Area | 320159 Secondary Education Services | | | |
| PIAP Output | 12011401 Improved regulatory and quality assurance system for primary and secondary | | | |

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| Department | 060 Education | | | |
| Vote Function | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320159 Secondary Education Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 5,798,490 |
| 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 |
| Teachers Scheme of Service reviewed and implemented | List | 2025 | 1 | 2025-2026 |
| Total Cost of Key Service Area('000) | | | | 1,007,207 |
| 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 | 2024-25 | 1 | 1 |
| 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, sanitation, 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 | 2024-25 | 90 | 100 |
| Total Cost of Key Service Area('000) | | | | 51,228 |
| 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) | | | | 138,864 |
| Key Service Area | 320003 Assets and Facilities Management | | | |
| PIAP Output | 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of existing public primary schools expanded. | Number | 2024-25 | 5 | 5 |
| Total Cost of Key Service Area('000) | | | | 891,167 |
| 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 federations and associations with formal structures | Number | 2024-25 | 3 | 4 |
| Total Cost of Key Service Area('000) | | | | 50,000 |
| 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 | | | |

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| Department | 060 Education | | | |
| Vote Function | 50 Special Needs Education | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320161 Special Needs Education | | | |
| 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 | 30 | 40 |
| Total Cost of Key Service Area('000) | | | | 3,000 |
| Total Cost of Department('000) | | | | 18,976,650 |
| Department | 070 Roads and Engineering | | | |
| Vote Function | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Key Service Area | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 09030101 Cost-efficient technologies for road construction and maintenance implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of km of low volume roads sealed | Number | 2024-2025 | 16 | 48 |
| PIAP Output | 09030103 Roads Cost Estimation and Monitoring System (CEMS) established | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of technical audits on road projects | Number | 2024-2025 | 2 | 2 |
| Total Cost of Key Service Area('000) | | | | 150,405 |
| Key Service Area | 260010 Road Rehabilitation | | | |
| PIAP Output | 09020102 Road Transport infrastructure Rehabilitated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Km of District gravel roads rehabilitated (LGs) | Number | 2024-2025 | 16 | 48 |
| Total Cost of Key Service Area('000) | | | | 1,289,520 |
| 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 | 070 Roads and Engineering | | | |
| Vote Function | 10 Community Access Roads | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 2,250 |
| Total Cost of Department('000) | | | | 1,442,175 |
| Department | 080 Water | | | |
| Vote Function | 10 Rural Water Supply and Sanitation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 12030202 Access to HIV/AIDSs 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 | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 6,851 |
| 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 piped water supply systems constructed in rural areas | Number | 2024-2025 | 2 | 2 |
| 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 | 2024-2025 | 15 | 20 |
| PIAP Output | 12030902 Existing water supply upgraded and expanded | | | |

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| 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of existing point water sources in rural areas upgraded and expanded | Number | 2024-2025 | 1 | 2 |
| Total Cost of Key Service Area('000) | | | | 1,430,638 |
| Total Cost of Department('000) | | | | 1,437,489 |
| 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 | 06010201 Water resources equitably allocated and regulated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of permit holders complying with permit conditions | Number | 1 | | 3 |
| Total Cost of Key Service Area('000) | | | | 5,049 |
| Key Service Area | 000040 Inventory Management | | | |
| PIAP Output | 06030306 Wetlands mapped across the country and the National wetland Inventory updated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of mapping interventions | Number | 2024-25 | 2 | 1 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| 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 | 2024-25 | 10 | 15 |
| Total Cost of Key Service Area('000) | | | | 311,800 |

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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 | | | |
| PIAP Output | 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 2024-25 | 20 | 50 |
| Total Cost of Key Service Area('000) | | | | 34,000 |
| Key Service Area | 140022 Integrated Catchment based Infrastructure | | | |
| PIAP Output | 06030307 Wetlands and associated catchments integrated into LIS | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Percentage of Water bodies surveyed and mapped for integration into the LIS | Percentage | 2024-2025 | 1 | 2 |
| Total Cost of Key Service Area('000) | | | | 500 |
| Key Service Area | 140038 Environmental Safeguards | | | |
| PIAP Output | 06030402 Wetland biodiversity based Ecotourism sites promoted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of wetland biodiversity based ecotourism sites developed and promoted | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 4,000 |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| Key Service Area | 280002 Physical Planning | | | |
| PIAP Output | 10010201 Lower level Physical and detailed plans developed and implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Detailed Plans developed | | 2024-2025 | 0 | 0 |
| Total Cost of Key Service Area('000) | | | | 9,214 |

VOTE: 847 Kaliro District

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|--|---|------------------|-------------------|---------------------------|
| Department | 090 Natural Resources | | | |
| Vote Function | 10 Natural Resources Management | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| 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 | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 1,000 |
| Total Cost of Department('000) | | | | 371,563 |
| 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 youths, women, PWDs and older persons sensitized on business formalization | Number | 2024-2025 | 35 | 45 |
| 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 | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 411,751 |
| Total Cost of Department('000) | | | | 411,751 |
| Department | 110 Planning | | | |
| Vote Function | 10 Planning and Statistics | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 12030202 Access to HIV/AIDS prevention, control and treatment services improved | | | |

VOTE: 847 Kaliro District

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|---|---|------------------|-------------------|---------------------------|
| Department | 110 Planning | | | |
| Vote Function | 10 Planning and Statistics | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 600 |
| 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 |
| Number of budget consultative meetings undertaken | Number | 2024-2025 | 1 | 1 |
| Percentage achievement of performance targets | Number | 2024-2025 | 100 | 100 |
| BFP prepared by 15th November | List | 2024-2025 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 14,050 |
| 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 | 2024-2025 | 9 | 9 |
| Total Cost of Key Service Area('000) | | | | 44,533 |
| 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 | 2024-2025 | 50 | 100 |
| Total Cost of Key Service Area('000) | | | | 115,167 |
| 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 | 2024-2025 | 10 | 10 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| Total Cost of Department('000) | | | | 180,350 |
| Department | 120 Internal Audit | | | |
| Vote Function | 10 Compliance | | | |
| 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 | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 1,000 |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000001 Audit and Risk Management | | | |
| 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 | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 77,611 |
| Total Cost of Department('000) | | | | 78,611 |
| 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 | 2024-2025 | 4 | 8 |
| Total Cost of Key Service Area('000) | 10,795 | | | |
| 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 | 2024-2025 | 1 | 2 |
| Total Cost of Key Service Area('000) | 1,000 | | | |
| 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 service providers acquiring Public contracts | Number | 2024-2025 | 4 | 8 |
| Total Cost of Key Service Area('000) | 1,800 | | | |
| Key Service Area | 190036 Trade Development | | | |
| PIAP Output | 07021703 Trade facilitation measures implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Export Awareness Engagements & Campaigns held | Number | 2024-2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | 79,041 | | | |
| 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 | | | |

VOTE: 847 **Kaliro District**

| Department | 130 Trade, Industry and Local Development | | | |
|---|---|------------------|-------------------|---------------------------|
| Vote Function | 10 Commercial Services | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number) | Number | 2024-25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 2,000 |
| Total Cost of Department('000) | | | | 94,636 |

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N/A