

VOTE: 851 Kanungu District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	0	1
Total Cost of Key Service Area('000)				2,000
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Government service delivery units connected to the NBI	Number	2024/25		1
Number of schools and tertiary institutions connected to High speed internet	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				20,000
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	15	25
Total Cost of Key Service Area('000)				1,000
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	2	6

VOTE: 851 Kanungu District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Total Cost of Key Service Area('000)				442,000
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	2024/2025	4	4
Number of budget consultative meetings undertaken	Number	2024/2025	1	1
Number of M&E reports produced	Number	2024/2025	4	6
Number of Monitoring and Evaluation activities undertaken	Number	2024/2025	1	2
Number of performance reports prepared	Number	2024/2025	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024/2025	92	98
No. of Finance Committee meetings organized	Number	2024/2025	6	6
Percentage achievement of performance targets	Number	2024/2025	95	98
BFP prepared by 15th November	List	2024/2025	yes	yes
LG Draft estimates prepared by 15th March	List	2024/2025	yes	yes
Total Cost of Key Service Area('000)				3,124
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	25	68
Total Cost of Key Service Area('000)				11,000
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	2024/2025	0	1

VOTE: 851 Kanungu District

Department	010 Administration				
Vote Function	10 Administration and Management				
Programme	14 Public Sector Transformation				
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output	14060102 Staff salaries and related costs paid				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2023-2024	99	100	
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	2024/2025	2	8	
Total Cost of Key Service Area('000)					4,920,066
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	95	102	
Total Cost of Key Service Area('000)					50,000
Key Service Area	390017 Public Service Performance management				
PIAP Output	14060105 Human Resources managed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No. of staff supported to undertake their roles and responsibilities	Number	2024-2025	64	185	
Total Cost of Key Service Area('000)					1,871,762
Programme	16 Governance And Security				
Key Service Area	000014 Administrative and Support Services				
PIAP Output	16040701 Monitoring of Government programmes strengthened				

VOTE: 851 Kanungu District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024/2025	6	8
Number of health service facilities monitored	Number	2024/2025	48	54
Number of Public Infrastructure works inspected	Number	2024/2025	2	4
Number of monitoring field visits conducted	Number	2024/2025	4	8
Number of Public Infrastructure works inspected	Number	2024/2025	12	28
Total Cost of Key Service Area('000)				19,089
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	72	85
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024/2025	25	68
Total Cost of Key Service Area('000)				50,000
Total Cost of Department('000)				7,390,041
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/20025	0	1
Total Cost of Key Service Area('000)				1,000

VOTE: 851 Kanungu District

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/AIDSs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	20	45
Total Cost of Key Service Area('000)	1,000			
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	830000000	2023-2024	1500000000
Total Cost of Key Service Area('000)	71,000			
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
External resource envelope as a percentage of the National Budget.	Percentage	2024-2025	0.02	0.19
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in own source revenue	Percentage	2023-2024	3%	9%
Total Cost of Key Service Area('000)	291,000			
Total Cost of Department('000)	364,000			

VOTE: 851 Kanungu District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
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 health service facilities monitored	Number	2024-2025	3	6
Number of Public Infrastructure works inspected	Number	2024-2025	12	16
Number of monitoring field visits conducted	Number	2024-2025	4	8
Number of Public Infrastructure works inspected	Number	2024-2025	8	18
Total Cost of Key Service Area('000)				56,650
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of corruption cases investigated	Number	2024/2025	1	2
Number of corruption cases reported by RDCs	Number	2024/2025	2	1
Total Cost of Key Service Area('000)				414,829
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-2025	4	4
Number of Reviews conducted	Number	2024-2025	2	2
Total Cost of Key Service Area('000)				85,452
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	2024/2025	49	520

VOTE: 851 Kanungu District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	17 Regional Balanced Development			
Total Cost of Key Service Area('000)				651,202
Total Cost of Department('000)				1,208,133
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
No. of trees planted	Number	2024/2025	0	2650
Number of farming households using biogas system	Number	2024-2025	200	328
Number of youth groups engaged in commercial fodder production and conservation	Number	2024/2025	1	5
Total Cost of Key Service Area('000)				5,000
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 hectares acquired	Number	2024/2025	5	15
Number of Urban farmers supported	Number	2024-2025	0	150
Total Cost of Key Service Area('000)				2,393,162
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	2024/2025	0	1
Total Cost of Key Service Area('000)				5,000

VOTE: 851 Kanungu District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of solar powered small scale water for production systems for demonstration established	Number	2024-2025	24	14
Number of micro-irrigation systems established	Number	2024/2025	12	8
Total Cost of Key Service Area('000)				213,071
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of post-harvest and storage facilities certified or licensed	Number	2024-2025	0	15
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024-2025	10	27
Total Cost of Key Service Area('000)				78,233
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-2025	60	100
Number of Urban farmers supported	Number	2024/2025	45	105
Total Cost of Key Service Area('000)				215,656
Total Cost of Department('000)				2,910,122

VOTE: 851 Kanungu District

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030101 Integrated community health services package rolled out in all villages			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of sick children who were managed by VHTs who recovered	Percentage	2024/2025	2	5
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024/2025	0	10
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-2025	98	100
% of Parishes with functional Parish Social Services Committees	Percentage	2023/2024	2	10
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2023/2024	65	95
Number of functional POEs	Number	2024/2025	2	2
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2024/2025	1.2	.5
Prevalence of anaemia in pregnancy (%)	Percentage	2024-2025	2	1
% of obstetric & gynaecologic admissions due to abortion	Percentage	2024/2025	7.5	5
% of pregnant women attending ANC who test HIV positive	Percentage	2024-2025	1.2	0.5
Total Cost of Key Service Area('000)				12,894,530
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			

VOTE: 851 Kanungu District

Department	050 Health			
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of sick children seen by VHT and treated within 24 hours for fever	Percentage	2024/2025	0	5
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2024/2025	79	85
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
ART Retention rate at 12 months (%)	Number	2024/2025	85	95
% of HIV positive Pregnant women initiated on ART	Percentage	2024/2025	97	100
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024/2025	90	95
Number of Safe male circumcisions conducted	Number	2024/2025	2589	800
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 coverage rate (%)	Percentage	2024/2025	99	100
TB treatment success rate (%)	Percentage	2024/2025	85	95
Number of CAST+ campaigns conducted	Number	2024/2025	2	2
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024/2025	65	95
Number of functional POEs	Number	2024/2025	2	2
Total Cost of Key Service Area('000)				649,726

VOTE: 851 Kanungu District

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
ART Retention rate at 12 months (%)	Number	2024/2025	85	95
% of HIV positive Pregnant women initiated on ART	Percentage	2024/2025	97	100
Total Cost of Key Service Area('000)				3,000
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2024/2025	12	49
Number of scial risk management reports done	Number	2024-2025	2	12
Total Cost of Key Service Area('000)				42,000
Total Cost of Department('000)				13,589,257
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
Number of Safe male circumcisions conducted	Number	2024/2025	540	1200
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	36	45
Total Cost of Key Service Area('000)				3,000
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			

VOTE: 851 Kanungu District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
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	6	8
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024-2025	8	10
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024-2025	85	102
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 (primary) with updated/developed annual school improvement plans	Number	2024/2025	136	188
Total Cost of Key Service Area('000)	11,882,350			
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 Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024/2025	228	388
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024/2025	136	188
Number of private primary schools inspected at least once per term	Number	2024/2025	88	120
Total Cost of Key Service Area('000)	2,294,060			
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

VOTE: 851 Kanungu District

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 School Management Committees trained in leadership and management	Number	2024/2025	2	8
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/2025	1	2
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/2025	12	28
Total Cost of Key Service Area('000)				10,397,315
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2024/2025	4	4
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Curriculum for instructor training reviewed and revised	Number	2023/2024	30	56
Total Cost of Key Service Area('000)				2,918,342
Vote Function	40 Education&Sports Management and Inspection			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 851 Kanungu District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024/2025	4	6
Total Cost of Key Service Area('000)				3,000
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024-2025	98%	99%
Total Cost of Key Service Area('000)				250,140
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024/2025	5	45
Number of private primary schools inspected at least once per term	Number	2024/2025	28	35
Total Cost of Key Service Area('000)				22,640
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of existing public primary schools renovated	Number	2024/2025	4	4
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/2025	350	450

VOTE: 851 Kanungu District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				382,895
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 National stadiums constructed and equipped that meet CAF/FIFA standards	Number	2024/2025	2	4
Number of sports facilities constructed and equipped meeting international standards	Number	2025/26	24	24
Number of training facilities constructed and equipped	Number	2025/26	2	3
Total Cost of Key Service Area('000)				60,000
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 teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2024/2025	3	12
Total Cost of Key Service Area('000)				4,960
Total Cost of Department('000)				28,218,702
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-2025	0	2
Total Cost of Key Service Area('000)				2,000

VOTE: 851 Kanungu District

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 medium volume roads sealed	Number	2024/2025	1	2
Number of technical audits on road projects	Number	2024-2025	0	1
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 agencies using CEMS	Number	2024-2025	0	1
Number of technical audits on road projects	Number	2024-2025	0	2
Total Cost of Key Service Area('000)	202,408			
Key Service Area	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine mechanised unpaved	Number	2024-2025	105	80
Km of district roads Maintained periodic unpaved	Number	2024-2025	56	21
Km of CARs maintained Routine Manual	Number	2024-2025	34	5
Total Cost of Key Service Area('000)	996,000			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-2025	25	70
Total Cost of Key Service Area('000)	2,000			

VOTE: 851 Kanungu District

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	2024/2025	25	32
Total Cost of Key Service Area('000)				37,000
Total Cost of Department('000)				1,239,408
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	36	42
Total Cost of Key Service Area('000)				2,000
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	2024-2025	1354	1357
No. of public institutions with water supply facilities	Number	2024-2025	150	151
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	3	4

VOTE: 851 Kanungu District

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	12030902 Existing water supply upgraded and expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of pro-poor public stand posts constructed in small towns	Number	2024-2025	360	364
PIAP Output	12031302 Handwashing facilities in institutions and public places installed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of handwashing facilities installed in institutions and public places in rural areas	Number	2024-2025	5	6
Total Cost of Key Service Area('000)				443,930
Total Cost of Department('000)				445,930
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024-2025	0	8
Total Cost of Key Service Area('000)				1,377,353
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	2024-2025	173.6	250
Total Cost of Key Service Area('000)				346,109

VOTE: 851 Kanungu District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
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	2024/2025	0	85
PIAP Output	06030102 Degraded landscapes restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of degraded landscapes restored	Number	2024/25	8	12
PIAP Output	06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of wetlands under management plans	Number	2024-2025	6	8
Total Cost of Key Service Area('000)				3,200
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environment compliance audits processed	Number	2024/2025	1	5
Number environmental compliance monitoring and inspections carried out	Number	2024/2025	8	24
Number environmental compliance monitoring and inspections carried out	Number	2025/2026	Inspection of wetlands, recreation facilities, fuel stations, construction sites, forestry projects, food and beverage uniots	24
Total Cost of Key Service Area('000)				10,000

VOTE: 851 Kanungu District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Town Council PDPs developed		2024-2025	0	4
Number of Detailed Plans developed		2014/24	0	4
Number of urban areas using the IRAS for development control		2024-2025	4	8
Total Cost of Key Service Area('000)				20,000
Total Cost of Department('000)				1,756,662
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2024-2025	0	24
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	20%	65%
Number of barazas conducted	Number	2024-2025	1	1
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024-2025	18	65
Total Cost of Key Service Area('000)				251,102
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			

VOTE: 851 Kanungu District

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	204/2025	105	168
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	Number	2024/2025	5	3
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024/2025	85	150
Total Cost of Key Service Area('000)				40,065
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services streghened			
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	45	85
Total Cost of Key Service Area('000)				31,065
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2024/2025	12	27
Number of caregivers/parents trained on effective parenting of children	Number	2024/2025	12	25
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2024-2025	35	15
Total Cost of Key Service Area('000)				20,065
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			

VOTE: 851 Kanungu District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	2	8
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	22	45
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	45	98
Total Cost of Key Service Area('000)				33,065
Total Cost of Department('000)				375,363
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/2025	0	1
Total Cost of Key Service Area('000)				9,000
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024	4	4
Number of budget consultative meetings undertaken	Number	2024	1	1

VOTE: 851 Kanungu District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Monitoring and Evaluation activities undertaken	Number	2024	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024	80	90
No. of Finance Committee meetings organized	Number	2024/25	4	4
Percentage achievement of performance targets	Number	2024	80	100
BFP prepared by 15th November	List	2024	Yes	Yes
LG Draft estimates prepared by 15th March	List	2024	Yes	Yes
Total Cost of Key Service Area('000)				160,343
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	4	8
Total Cost of Key Service Area('000)				48,037
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2024	2	3
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2024	0	2%
Total Cost of Key Service Area('000)				150,252

VOTE: 851 Kanungu District

Total Cost of Department('000)					367,632
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	2024-2025	1	9	
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 LG inspection reports produced	Number	2024-2025	0	1	
Number of corruption verification requests handled	Number	2024/2025	0	2	
Total Cost of Key Service Area('000)				142,700	
Total Cost of Department('000)				142,700	
Department	130 Trade, Industry and Local Development				
Vote Function	10 Commercial Services				
Programme	05 Tourism Development				
Key Service Area	120012 Tourism Investment, Promotion and Marketing				
PIAP Output	05010105 Domestic tourism promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No of domestic campaigns conducted	Number	2024-2025	0	2	
Total Cost of Key Service Area('000)				6,000	
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	1	
Total Cost of Key Service Area('000)				4,995	

VOTE: 851 Kanungu District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
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 Capacity assesments Conducted	Number	2024-2025	0	12
No of local service providers acquiring Public contracts	Number	2024-2025	15	30
Total Cost of Key Service Area('000)				13,052
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	8
Total Cost of Key Service Area('000)				315,707
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	2024/2025	2	5
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	2024/2025	0	1
Total Cost of Key Service Area('000)				26,273

VOTE: 851 Kanungu District

Department	130 Trade, Industry and Local Development			
Vote Function	20 Value Chain Services			
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 local markets established	Number	2024/2025	1	3
Number of Agroprocessing facilities constructed	Number	2024-2025	1	2
Total Cost of Key Service Area('000)				13,494
Total Cost of Department('000)				379,522

VOTE: 851 Kanungu District

N/A