

# VOTE: 710 **Kapchorwa Municipal Council**

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	14060111 Property Management Expenses and utilities paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of facilities managed	Number	2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>36,000</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>
				2025/26
No. of quarterly Performance reports produced.	Number	2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>18,000</b>
<b>Key Service Area</b>	000008 Records Management			
<b>PIAP Output</b>	14060109 Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of mails received, processed and dispatched per vote	Number	2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>4,000</b>
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<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>
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2025	44	56
<b>Total Cost of Key Service Area('000)</b>				<b>1,499,954</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14030201 Capacity of public servants enhanced			

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	010008 Capacity Strengthening			
<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 Public Officers Trained in core and tailor made courses	Number	2025	100	120
<b>Total Cost of Key Service Area('000)</b>				<b>13,200</b>
<b>Key Service Area</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14010402 Community scorecard 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 LGs implementing community scorecard	Number	2025	3	4
<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	2025	400	420
<b>Total Cost of Key Service Area('000)</b>				<b>52,077</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 Public Infrastructure works inspected	Number	2025	4	6
<b>Total Cost of Key Service Area('000)</b>				<b>373,383</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			

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Proportion of approved LG staff positions filled.	Number	2025	46	56
<b>Total Cost of Key Service Area('000)</b>				<b>368,793</b>
<b>Total Cost of Department('000)</b>				<b>2,365,407</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>	17020101 Local revenue mobilized and generated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Local revenue mobilized and generated	Number	2024-2025	1	12
<b>Total Cost of Key Service Area('000)</b>				<b>15,000</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18020201 Local Government own source revenue growth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2024-2025	4	5%
<b>Total Cost of Key Service Area('000)</b>				<b>145,996</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>
				2025/26
No. of Finance Committee meetings organized	Number	2025	6	6
<b>Total Cost of Key Service Area('000)</b>				<b>12,000</b>

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<b>Total Cost of Department('000)</b>					<b>172,996</b>
<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>	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	2025	4	4	
<b>Total Cost of Key Service Area('000)</b>					<b>24,189</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 health service facilities monitored	Number	2025	6	6	
<b>Total Cost of Key Service Area('000)</b>					<b>311,779</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 field visits conducted	Number	2025	4	4	
<b>Total Cost of Key Service Area('000)</b>					<b>48,000</b>
<b>Total Cost of Department('000)</b>					<b>383,968</b>
<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>	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>	
				<b>2025/26</b>	
Number of Urban farmers supported	Number	2024/2025	155	155	

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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>Total Cost of Key Service Area('000)</b>				<b>140,136</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>
				<b>2025/26</b>
Integrated pest and disease management packages	Number	2025	10	10
<b>Total Cost of Key Service Area('000)</b>				<b>23,062</b>
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<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	2024/2025	453	453
<b>Total Cost of Key Service Area('000)</b>				<b>7,963</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	2025	2700	2700
<b>Total Cost of Key Service Area('000)</b>				<b>59,415</b>
<b>Total Cost of Department('000)</b>				<b>230,577</b>

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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>PIAP Output</b>	12030101 Integrated community health services package rolled out in all villages			
<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 Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-2025	60	80
<b>Total Cost of Key Service Area('000)</b>	<b>1,470,496</b>			
<b>Vote Function</b>	30 Health Management and Supervision			
<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 HIV positive Pregnant women initiated on ART	Percentage	2024-25	80	90
<b>Total Cost of Key Service Area('000)</b>	<b>34</b>			
<b>Key Service Area</b>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
<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 health facilities with 95% availability of the 50 basket of EMHS	Percentage	2024-2025	60	80
<b>Total Cost of Key Service Area('000)</b>	<b>19,836</b>			
<b>Key Service Area</b>	320135 Sanitation and hygiene Services			
<b>PIAP Output</b>	12030102 Strengthen enforcement of health/WASH-related legislation			
<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 Households using a hand washing facility with soap and water	Percentage	2024-2025	53	60
% Households with improved sanitation facilities	Percentage	2024-2-25	70	85

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<b>Department</b>	050 Health			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Total Cost of Key Service Area('000)</b>				<b>8,519</b>
<b>Total Cost of Department('000)</b>				<b>1,498,885</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			
<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 underresourced ECCE centers provided with textbooks and instructional materials in underserved parishes	Number	2025	16	16
<b>Total Cost of Key Service Area('000)</b>				<b>1,744,117</b>
<b>Key Service Area</b>	320162 Capitation (Primary)			
<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>
				<b>2025/26</b>
Number of schools (primary) with updated/developed annual school improvement plans	Number	2025	16	16
<b>Total Cost of Key Service Area('000)</b>				<b>263,845</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>
				<b>2025/26</b>
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2025	3	3
<b>Total Cost of Key Service Area('000)</b>				<b>840,660</b>

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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>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>
				<b>2025/26</b>
Number of secondary schools inspected at least once per term	Number	2025	3	3
<b>Total Cost of Key Service Area('000)</b>	<b>3,295,483</b>			
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<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 higher education institutions rehabilitated	Number	2025	1	1
<b>Total Cost of Key Service Area('000)</b>	<b>521,131</b>			
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020201 Strengthened Skills acquisition and development framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Human Capital and Institutional Capacity for electric mobility developed	List	2025	1	1
<b>Total Cost of Key Service Area('000)</b>	<b>99,607</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)			

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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>	000023 Inspection and Monitoring			
<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	2025	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>10,720</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<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>
				<b>2025/26</b>
Number of secondary schools inspected at least once per term	Number	2025	3	3
<b>Total Cost of Key Service Area('000)</b>				<b>53,055</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 infrastrcuture 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 dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>191,345</b>
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, saniation, 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	2025	16	16
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			

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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>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 training facilities constructed and equipped	Number	2025	16	16
<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 qualified sports administrators and technical officials trained	Number	2025	32	32
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</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 LG level SNE officers trained in special needs education	Number	2025	70%	80%
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>7,072,962</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>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020102 Road Transport infrastructure Rehabilitated			

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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>	260010 Road Rehabilitation			
<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 gravel roads rehabilitated (LGs))	Number	2024	20.04	1.20
<b>Total Cost of Key Service Area('000)</b>	<b>1,110,799</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	2025	100	200
<b>Total Cost of Key Service Area('000)</b>	<b>1,000</b>			
<b>Total Cost of Department('000)</b>	<b>1,111,799</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>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation 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 environmental compliance monitoring and inspections carried out	Number	2024-2025	12	2025-2026
<b>Total Cost of Key Service Area('000)</b>	<b>600</b>			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			
<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 change action plans prepared	Number	2025	12	2025-2026
<b>Total Cost of Key Service Area('000)</b>	<b>3,000</b>			

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<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>	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	2025	5	5
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</b>
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation 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 environment compliance audits processed	Number	2025	4	2025-2026
Number environmental compliance monitoring and inspections carried out	Number	2025	12	2025-2026
<b>Total Cost of Key Service Area('000)</b>				<b>163,299</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 Municipality PDPs developed		2024-2025	1	2025-2026
Number of urban roads named		2025	10	2025-2026
Number of Detailed Plans developed		2025	3	2025-2026
Area covered by designated green spaces hectares		2025	1	2025-2026
Number of Cities and Municipalities using the PPUMIS		2024-2025	1	2025-2026
<b>Total Cost of Key Service Area('000)</b>				<b>7,800</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			

# VOTE: 710 Kapchorwa Municipal Council

<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>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	4	2025-2026
<b>Total Cost of Key Service Area('000)</b>				<b>100</b>
<b>Total Cost of Department('000)</b>				<b>175,799</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/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	2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>1,121</b>
<b>Key Service Area</b>	000021 Gender Mainstreaming services			
<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>7,000</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010402 Compliance to the delivery of Early Childhood Development services 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 ECD Centres compliant to the National Early Childhood Development standards	Number	2025	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>

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<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>	000036 Strategies and Project Development			
<b>PIAP Output</b>	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
<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 caregivers/parents trained on effective parenting of children	Number	2024-2025	0	40
<b>Total Cost of Key Service Area('000)</b>				<b>15,000</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<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>
				<b>2025/26</b>
Number of caregivers/parents trained on effective parenting of children	Number	2025	20	30
<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>
				<b>2025/26</b>
No of training programmes for family support practioners / Para Social Workers conducted	Number	2024-2025	6	2025-2026
<b>Total Cost of Key Service Area('000)</b>				<b>72,860</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>
				<b>2025/26</b>
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	10	10
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	15	15

# VOTE: 710 Kapchorwa Municipal Council

<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>	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	25	25
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	20	20
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2024-2025	6	2025-2026
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Total Cost of Department('000)</b>				<b>108,982</b>
<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of budget consultative meetings undertaken	Number	2024-25	1	1
Number of M&E reports produced	Number	2024-25	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2024-25	4	4
No. of Finance Committee meetings organized	Number	2024-25	6	6
BFP prepared by 15th November	List	2024-2025	1	1
LG Draft estimates prepared by 15th March	List	2024-2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>33,557</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			

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<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<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
Number of M&E activities conducted	Number	2024-2025	4	4
<b>Total Cost of Key Service Area('000)</b>	<b>13,298</b>			
<b>Key Service Area</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18010202 Aligned Development Plans to NDP			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Proportion of LGs plans aligned to NDP	Number	2024-2025	1	1
<b>Total Cost of Key Service Area('000)</b>	<b>17,798</b>			
<b>Total Cost of Department('000)</b>	<b>64,652</b>			
<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>	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>
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2025	4 sensitization meetings	2025-2026
<b>Total Cost of Key Service Area('000)</b>	<b>13</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	2024-25	4	4
<b>Total Cost of Key Service Area('000)</b>	<b>37,146</b>			

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<b>Total Cost of Department('000)</b>					<b>37,159</b>
<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>	000034 Education and Skills Development				
<b>PIAP Output</b>	05040102 Apprenticeship programmes conducted				
<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 apprentices completing the trainings	Number	2024-2025	1	6	
<b>Total Cost of Key Service Area('000)</b>					<b>5,000</b>
<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	2024-2025	4	12	
<b>Total Cost of Key Service Area('000)</b>					<b>4,318</b>
<b>Programme</b>	07 Private Sector Development				
<b>Key Service Area</b>	120002 Domestic Promotion				
<b>PIAP Output</b>	07020603 Capacity of local service providers 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>	
No of local content assesments Undertaken	Number	2025	10	15	
<b>Total Cost of Key Service Area('000)</b>					<b>10,500</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	2024-2025	1	6	
<b>Total Cost of Key Service Area('000)</b>					<b>57,388</b>
<b>Total Cost of Department('000)</b>					<b>77,207</b>

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**VOTE: 710** Kapchorwa Municipal Council

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