

VOTE: 853 **Kapelebyong District**

Department	010 Administration			
Vote Function	10 Administration and Management			
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	11	11	11
Total Cost of Key Service Area('000)				110,000
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	4	20	4
Total Cost of Key Service Area('000)				6,528
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	200	1000	250
Total Cost of Key Service Area('000)				4,365
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	12	20	12
Total Cost of Key Service Area('000)				4,700
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			

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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			
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	95	80	100
Total Cost of Key Service Area('000)				1,785,962
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	5	10	45
Total Cost of Key Service Area('000)				20,418
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	11	11	11
Total Cost of Key Service Area('000)				510,399
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	4	20	4
Number of Public Infrastructure works inspected	Number	7	5	10
Total Cost of Key Service Area('000)				25,001

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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			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	48	48	60
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	60	50	70
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	1	5	10
Total Cost of Key Service Area('000)				49,149
Total Cost of Department('000)				2,516,523
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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 LG inspection reports produced	Number	2023/2024	4	4
Number of policies and guidelines reviewed and updated	Number	2023/2024	4	4
Total Cost of Key Service Area('000)				201,385
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	2023/2024	273,000,000	439,000,000
Total Cost of Key Service Area('000)				11,000

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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	439,227,633	273,000,000	439227633
Total Cost of Key Service Area('000)	14,800			
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 Monitoring and Evaluation activities undertaken	Number	2024/2025	4	4
Number of budget consultative meetings undertaken	Number	2024/2025	1	1 budget conference conducted by 31 October, 2025
Total Cost of Key Service Area('000)	11,446			
Total Cost of Department('000)	238,631			
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2023	committee minutes.	12
Total Cost of Key Service Area('000)	5,500			
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2023/2024	8	8
Total Cost of Key Service Area('000)				40,752
Programme	16 Governance And Security			
Key Service Area	000010 Leadership and Management			
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	24-25	14	10
Total Cost of Key Service Area('000)				251,900
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2023/2024	4	5
Number of Public Infrastructure works inspected	Number	2023/2024	4	8
Number of monitoring field visits conducted	Number	2023/2024	4	6
Total Cost of Key Service Area('000)				237,000
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)				30,258
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	2023/2024	1	5
Proportion of existing forensic and special audit requests undertaken	Number	2023/2024	2	3
Total Cost of Key Service Area('000)				25,000
Programme	19 Administration Of Justice			
Key Service Area	000003 Facilities Management			
PIAP Output	19030401 Facilities and equipment managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of facilities and equipment maintained	Percentage	2023/2024	15	20
Total Cost of Key Service Area('000)				15,704
Total Cost of Department('000)				606,114
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2025	10,000	5,000
Total Cost of Key Service Area('000)				600,598
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			

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of micro-irrigation systems established	Number	20	10	20
Total Cost of Key Service Area('000)	90,009			
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 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	200	150	200
Total Cost of Key Service Area('000)	112,388			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	1,032			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	122,200			
Total Cost of Department('000)	926,227			

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Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
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	2023-2024	79	90
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023-2024	0	0
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-2025	100	100
% of Parishes with functional Parish Social Services Committees	Percentage	2023-2024	100	100
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
Number of functional POEs	Number	2024-2025	New staff Recruited	40
% of Public health emergencies detected within 72 hours	Percentage	2024-2025	100	100
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024-2025	100	100
Number of functional POEs	Number	2024-2025	0	1
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Couple years of protection	Number	2023-2024	9935	10,929
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2024-2025	0.1	0
Prevalence of anaemia in pregnancy (%)	Percentage	2024-2025	0	0
% of obstetric & gynaecologic admissions due to abortion	Percentage	2023-2024	4.9	3.4
% of pregnant women attending ANC who test HIV positive	Percentage	2024-2025	2.4	1.2
Total Cost of Key Service Area('000)				3,408,205

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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
ART Retention rate at 12 months (%)	Number	2024-2025	95	100
Total Cost of Key Service Area('000)				16,853
Total Cost of Department('000)				3,425,058
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010101 Improved access to equitable ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2025	100	100
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ECCE Implementation and Assessment Guidelines aligning with ECCE Policy	Number	2025	41 UPE Schools	41 UPE Schools
Total Cost of Key Service Area('000)				3,196,906
Key Service Area	320162 Capitation (Primary)			
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 dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2025	8	8
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

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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 School Management Committees trained in leadership and management	Number	2025	205	205
Total Cost of Key Service Area('000)				835,890
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 secondary schools inspected at least once per term	Number	2025	7	7
Total Cost of Key Service Area('000)				559,400
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2025	41	41
Total Cost of Key Service Area('000)				3,829,710
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)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2025	48	48

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				38,906
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 trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2025	1	1
Total Cost of Key Service Area('000)				29,087
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	2025	15	11
Total Cost of Key Service Area('000)				283,333
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2025	41	41
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 teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2025	41	41
Total Cost of Key Service Area('000)			3,000	
Total Cost of Department('000)			8,826,232	
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	2023	210 kms of district and community access roads improved using mechanized maintenance intervention	16 kms of district roads and 49 kms of community access roads
Total Cost of Key Service Area('000)			1,317,318	
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	2023	160 km of district and community access roads rehabilitated	18.15 kilometers of community access roads opened

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low volume roads sealed	Number	2023	1km of district roads lowcost sealed	1000 square metres of Kapelebyong HC IV compound paved
Total Cost of Key Service Area('000)			317,626	
Total Cost of Department('000)			1,634,944	
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient piped water supply systems constructed in rural areas	Number	2024-2025	1	1
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	0	10
Total Cost of Key Service Area('000)			2,000	
Key Service Area	140022 Integrated Catchment based Infrastructure			
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	3	4
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	500	510
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2024-2025	2	2
No. of villages with at least one safe water source	Number	2024-2025	300	329

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Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140022 Integrated Catchment based Infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of water systems constructed in refugee and host communities	Number	2024-2025	0	0
No. of climate resilient point water facilities constructed in refugee/migrant communities	Number	2025-2025	0	0
No. of public institutions with water supply facilities	Number	2024-2025	59	63
No. of piped water supply systems constructed in urban areas	Number	2024-2025	4	6
No. of Water supply system targeting industrial parks developed.	Number	2024-2025	0	0
No. of climate resilient piped water supply systems constructed in rural areas	Number	2024-2025	3	4
No. of climate resilient point water facilities constructed in rural areas	Number	2024-2025	500	510
No. of climate resilient communal rainwater facilities constructed in rural areas	Number	2024-2025	2	2
No. of villages with at least one safe water source	Number	2024-2025	300	329
No. of water systems constructed in refugee and host communities	Number	2024-2025	0	0
No. of climate resilient point water facilities constructed in refugee/migrant communities	Number	2024-2025	0	0
No. of public institutions with water supply facilities	Number	2024-2025	59	63
No. of piped water supply systems constructed in urban areas	Number	2024-2025	4	6
No. of Water supply system targeting industrial parks developed.	Number	2024-2025	0	0
Total Cost of Key Service Area('000)				721,000
Total Cost of Department('000)				723,000
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			

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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	000078 Land Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	1	5	8
Total Cost of Key Service Area('000)				3,840
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	50	500	30
Total Cost of Key Service Area('000)				217,825
Key Service Area	140038 Environmental Safeguards			
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	10	200	20
PIAP Output	06030304 Degraded wetlands restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of wetlands restored	Number	10	100	20
Total Cost of Key Service Area('000)				13,030
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 environmental compliance monitoring and inspections carried out	Number	8	40	28
Total Cost of Key Service Area('000)				17,210

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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 Detailed Plans developed		2	5	2
Total Cost of Key Service Area('000)				10,640
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 performance reports prepared	Number	4	19	4
Total Cost of Key Service Area('000)				1,800
Total Cost of Department('000)				264,345
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	750	1500	1320
PIAP Output	12070301 Robust non formal Adult Learning and community Education System implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of persons participating in adult learning and community education programmes	Number	480	600	30
Total Cost of Key Service Area('000)				15,244

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024/2025	450	300
Total Cost of Key Service Area('000)				2,249
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	80	7
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	79	10
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	20 groups of olderpesons supported	10
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	50	5
Total Cost of Key Service Area('000)				162,398
Total Cost of Department('000)				179,890
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
MDA strategic plan developed by vote	Number	2024/2025	1	1 DDP Developed and ratified by council
Number of M&E reports produced	Number	2024/2025	4	4 M&E reports prepared and filed
Number of performance reports prepared	Number	2024/2025	4	4 reports
Proportion of Plans and budgets implemented on schedule	Number	2024/2025	85%	98%
LG Draft estimates prepared by 15th March	List	2024/2025	1	Draft budget prepared by 15 March, 2026
Total Cost of Key Service Area('000)				61,560
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	4	4	4
Total Cost of Key Service Area('000)				19,890
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	1	1	90%
Proportion of PIAPs aligned to NDP	Number	20	10	85%
Total Cost of Key Service Area('000)				21,020
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	12
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		0	55 Parish chiefs and town agents trained on data collection, analysis and compilation to inform planning
Total Cost of Key Service Area('000)				20,426
Total Cost of Department('000)				122,896
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	04	04
Total Cost of Key Service Area('000)				73,576
Total Cost of Department('000)				73,576
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			

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of local service providers acquiring Public contracts	Number	2019	20	30
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	2019	0	10%
Total Cost of Key Service Area('000)	38,441			
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	2019	0	24
No. Export Business Clinics held	Number	2019	0	12
Total Cost of Key Service Area('000)	47,888			
Total Cost of Department('000)	86,329			

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N/A