

VOTE: 854 **Karenga 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	2024/2025	50	100
Total Cost of Key Service Area('000)				51,461
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024-2025	100%	100%
PIAP Output	14060103 Emoluments to Former Leaders Paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Former Leaders paid emoluments	Number	2024/2025	26	26
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	1	3
Total Cost of Key Service Area('000)				656,575
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2024/2025	1	4
PIAP Output	14060105 Human Resources managed			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	390017 Public Service Performance management			
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	100	156
Total Cost of Key Service Area('000)				866,611
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	2024/2025	1	4
Number of monitoring field visits conducted	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				5,328
Total Cost of Department('000)				1,579,974
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	18020101 Increased Domestic revenue			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage	2024/2025	1%	25%
External resource envelope as a percentage of the National Budget.	Percentage	2024/2025	5%	30%
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2024/2025	1%	100%

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Total Cost of Key Service Area('000)				274,430
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	1	4
Number of performance reports prepared	Number	2024/2025	4	4
Strategic Plan end evaluation report	Number	2024/2025	0	1
No. of Finance Committee meetings organized	Number	2024/2025	4	4
Percentage achievement of performance targets	Number	2024/2025	60	100
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)				20,900
Total Cost of Department('000)				295,330
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
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	40%	100%
Total Cost of Key Service Area('000)				1,003
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				6,200
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				48,252
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 monitoring field visits conducted	Number	2024/2025	4	4
Number of health service facilities monitored	Number	2024/2025	10	14
Total Cost of Key Service Area('000)				55,612
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	2024/2025	4	4
Number of monitoring field visits conducted	Number	2024/2025	4	4
Number of health service facilities monitored	Number	2024/2025	12	15
Number of Public Infrastructure works inspected	Number	2024/2025	30	60
Number of IAF joint Inspections conducted	Number	2024/2025	0	4

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Total Cost of Key Service Area('000)				585,388
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
No.of random targeted inspections conducted.	Number	2024/2025	1	4
Number of corruption cases reported by RDCs	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				48,134
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 corruption verification requests handled	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				500
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	2024/2025	40%	100%
Total Cost of Key Service Area('000)				6,800
Total Cost of Department('000)				751,889
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			

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Urban farmers supported	Number	24	10	100
Total Cost of Key Service Area('000)	878,907			
Key Service Area	010074 Vector and disease control			
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2024	1	22
Total Cost of Key Service Area('000)	64,453			
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	0	2
Total Cost of Key Service Area('000)	59,259			
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	24	500	1000
Total Cost of Key Service Area('000)	13,703			

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Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Completion status of the quarantine stations	Text	2024	2	2
Total Cost of Key Service Area('000)				41,858
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	2025	1	80%
Total Cost of Key Service Area('000)				81,421
Total Cost of Department('000)				1,139,601
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	2024/25	95%	100%
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024/25	80%	98%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024/25	84%	95%
% of Parishes with functional Parish Social Services Committees	Percentage	2024/25	65%	85%

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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	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	2024/25	0%	80%
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	2024/25	183.4	275.1
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2024/25	18.5%	6.5%
Prevalence of anaemia in pregnancy (%)	Percentage	2024/25	12.2%	5%
% of obstetric & gynaecologic admissions due to abortion	Percentage	2024/25	20.7%	10.2%
% of pregnant women attending ANC who test HIV positive	Percentage	2024/25	0.5%	0.22%
Total Cost of Key Service Area('000)				3,461,169
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	2024/25	68	85
Total Cost of Key Service Area('000)				1,682
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2024/2025	1	4
Number of scial risk management reports done	Number	2024/25	4	4
Total Cost of Key Service Area('000)				8,214
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Households using a hand washing facility with soap and water	Percentage	2024/25	6.3%	60%
% of Households with access to an improved water source	Percentage	2024/25	47.4%	80%
% Households with improved sanitation facilities	Percentage	2024/25	6.1%	50%
Number of Health/WASH related By-laws passed	Number	2024/25	0	1
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	2024/25	0%	60%
% of Vermin and vector control interventions carried out in high endemic areas every quarter	Percentage	2024/25	20%	100%
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2024/25	0	4
PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2024/25	1	12
Total Cost of Key Service Area('000)				3,520

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Total Cost of Department('000)					3,474,585
Department	060 Education				
Vote Function	10 Pre-Primary and Primary Education				
Programme	12 Human Capital Development				
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 exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	2025	1	100%	
Number of the parishes without a public primary school.	Number	2025	Numbers	5	
Number of teachers recruited	Number	2025	1	100%	
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024-2025	21	36	
Number of existing public primary schools expanded.	Number	2025	1	10	
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2025	1	60%	
Number of kiswahili teachers recruited in primary schools	Number	2025	numbers	10	
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	2025	1	100%	
Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation	Number	2025	1	10	
Number of newly constructed schools provided with textbooks and instructional materials	Number	2025	1	100%	
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	2024-2025	1	60%	
Total Cost of Key Service Area('000)					3,107,096
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				

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Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/2025	1	2
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024/2025	2	4
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/2025	1	2
Number of secondary schools inspected at least once per term	Number	2024/2025	1	3
Total Cost of Key Service Area('000)				191,176
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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024/2025	0	2
Total Cost of Key Service Area('000)				2,330,481
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
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 public primary schools inspected at least once per term	Number	2024/2025	21	22
Number of School Management Committees trained in leadership and management	Number	2024/2025	23	24

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/2025	1	4
Number of schools (primary) with updated/developed annual school improvement plans	Number	2024/2025	21	22
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/2025	1	2
Number of public primary schools inspected at least once per term	Number	2024/2025	22	22
Number of secondary schools inspected at least once per term	Number	2024/2025	1	2
Total Cost of Key Service Area('000)				75,912
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 schools constructed in in each parish of gazetted parishes.	Number	2024/2025	21	22
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	2024/2025	0	10
Number of the parishes without a public primary school.	Number	2024/2024	15	13
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2024/2025	123	210
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/2025	21	22
Number of existing public primary schools rehabilitated.	Number	2024/2025	21	22
Number of existing public primary schools renovated	Number	2024/2025	21	22
Number of existing public primary schools expanded.	Number	2024/2025	21	22

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024/2025	31	60
Number of kiswahili teachers recruited in primary schools	Number	2024/2025	0	22
Number of kiswahili teachers recruited in secondary schools	Number	2024/2025	2	6
Number of teachers houses constructed in rural public primary schools	Number	2024/2025	76	84
Number of sub-counties without a public secondary school	Number	2024/2025	8	7
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	2024/2025	1	2
Number of rural public secondary schools with teachers houses constructed for at least 4 teachers accommodation	Number	2024/2025	1	2
Number of newly constructed schools provided with textbooks and instructional materials	Number	2024/2025	1	2
Number of teachers recruited in public primary schools	Number	2024/2025	381	385
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/2025	1	40
Total Cost of Key Service Area('000)				402,813
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 meeting international standards	Number	2024/2025	0	1
Number of training facilities constructed and equipped	Number	2024/2025	20	26
Total Cost of Key Service Area('000)				60,000

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060401 Enhanced Professional sports and participation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of qualified sports administrators and technical officials trained	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				189,000
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 LG level SNE officers trained in special needs education	Number	2024/2025	5	10
Total Cost of Key Service Area('000)				13,703
Total Cost of Department('000)				6,370,181
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
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	130	180
Km of CARs maintained Routine Manual	Number	2024/2025	1	20
Km of Bridges Maintained on District Roads	Number	2024/2025	5	10
Total Cost of Key Service Area('000)				114,052
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			

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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	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine manual unpaved	Number	2024/2025	23	45
Km of district roads Maintained routine mechanised unpaved	Number	2024/2025	88	127
Km of district roads Maintained periodic unpaved	Number	2024/2025	86	128
Km of CARs maintained Routine Manual	Number	2024/2025	43	49
Km of Bridges Maintained on District Roads	Number	2024/2025	15	32
Number of Culverts maintained on District Roads	Number	2025	32	45
Number of Culverts maintained on CARs	Number	2024/2025	43	87
Total Cost of Key Service Area('000)				1,194,559
Total Cost of Department('000)				1,308,611
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
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	4	7
No. of climate resilient point water facilities constructed in rural areas	Number	2024/2025	5	7
No. of villages with at least one safe water source	Number	2024/2025	201	228
No. of piped water supply systems constructed in urban areas	Number	2024/2025	1	3
No. of public institutions with water supply facilities	Number	2024/2025	34	40
Total Cost of Key Service Area('000)				775,216
Total Cost of Department('000)				775,216

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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			
PIAP Output	06030303 Wetland boundaries surveyed and demarcated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Length (Km) of wetlands boundaries demarcated	Number	2024/2025	1	5
Total Cost of Key Service Area('000)				10,000
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of research studies carried out	Number	2024/2025	0	1
Total Cost of Key Service Area('000)				16,575
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	100,000	25000
Number of ecosystems gazetted as special conservation areas	Number	2024/2025	12	20
Total Cost of Key Service Area('000)				54,457
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 forest reserves protected from illegal activities	Number	2024/2025	0	1
PIAP Output	06030102 Degraded landscapes restored			

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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	140038 Environmental Safeguards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of degraded landscapes restored	Number	2024/2025	0	10
PIAP Output	06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				4,500
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 environmental and social impact assessments processed	Number	2024/2025	4	4
Number of environment compliance audits processed	Number	2024/2025	4	4
Number environmental compliance monitoring and inspections carried out	Number	2024/2025	6	7
Total Cost of Key Service Area('000)				276,652
Total Cost of Department('000)				362,184
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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024/2025	10	90
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2024/2025	80%	10%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	Number	2024/2025	90/100	10/100
Number of vulnerable persons including victims of VAC and GBV provided pycosocial support services (aggregated by age and sex)	Number	2024/2025	15	80
Number of GBV shelters rehabilitated	Number	2024/2025	1	2
Number of children living under residential care deinstitutionalized	Number	2024/2025	2	80
Total Cost of Key Service Area('000)				31,879
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services stregthened			
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	21	58
Total Cost of Key Service Area('000)				2,833
Key Service Area	000036 Strategies and Project Development			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of caregivers/parents trained on effective parenting of children	Number	2024/2025	21	58
Total Cost of Key Service Area('000)				6,377

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of caregivers/parents trained on effective parenting of children	Number	2024/2025	0	37
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of families accessing Counseling services	Number	2024/2025	25	100
No. of family support groups established	Number	2024/2025	0	37
No. of Community Outreach programmes conducted	Number	2024/2025	1	4
No of training programmes for family support practioners / Para Social Workers conducted	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				169,700
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	15000	40,000
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	10,110	34,500
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	310	500
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	83	210
Total Cost of Key Service Area('000)				45,064

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Total Cost of Department('000)					255,854
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	
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	0	1	
Total Cost of Key Service Area('000)					1,927
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	2024/2025	4	4	
Number of budget consultative meetings undertaken	Number	2024/2025	1	1	
Number of M&E reports produced	Number	2024/2025	1	4	
Number of performance reports prepared	Number	2024/2025	4	4	
No. of Finance Committee meetings organized	Number	2024/2025	0	4	
BFP prepared by 15th November	List	2024/2025	1	1	
Total Cost of Key Service Area('000)					279,695
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	1	4	
Total Cost of Key Service Area('000)					31,791
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	20% of the population know at least 3 methods of HIV Prevention	11	25
Total Cost of Key Service Area('000)				11,441
Total Cost of Department('000)				324,854
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	20	80%
Total Cost of Key Service Area('000)				2,000
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	4
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 LG inspection reports produced	Number	2024/2025	1	4

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Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Reviews conducted	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				96,121
Total Cost of Department('000)				98,121
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	1	4
Total Cost of Key Service Area('000)				6,447
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	2	5
Total Cost of Key Service Area('000)				4,348
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of local content assesments Undertaken	Number	2024/2025	1	10
No of Capacity assesments Conducted	Number	2024/2025	1	4

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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	2024/2025	10	50
Number of start-ups registered	Number	2024/2025	1	20
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	10%	50%
Total Cost of Key Service Area('000)	10,000			
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	0	4
No. Export Business Clinics held	Number	2024/2025	0	4
Total Cost of Key Service Area('000)	131,727			
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	50%	80%
Total Cost of Key Service Area('000)	2,000			

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Department	130 Trade, Industry and Local Development			
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	20	30
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	2023-2024	0	1
Total Cost of Key Service Area('000)				5,990
Total Cost of Department('000)				160,513

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N/A