

VOTE: 712 Kira Municipal Council

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Government service delivery units connected to the NBI	Number	2022/2023	1	1
Total Cost of Key Service Area('000)				244,895
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	4	4	6
Total Cost of Key Service Area('000)				7,953,205
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	4	4	4
Total Cost of Key Service Area('000)				207,740
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	5	7	7
Total Cost of Key Service Area('000)				113,620
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			

VOTE: 712 Kira Municipal Council

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000008 Records Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	3000	2688	2500
Total Cost of Key Service Area('000)				120,065
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	4	4	4
Total Cost of Key Service Area('000)				70,285
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	98%	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	81	81	81
Total Cost of Key Service Area('000)				3,721,578
Key Service Area	390017 Public Service Performance management			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2020	424	575
Total Cost of Key Service Area('000)				294,999

VOTE: 712 Kira Municipal Council

Department	010 Administration			
Vote Function	10 Administration and Management			
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	12	8	8
Number of monitoring field visits conducted	Number	8	12	12
Number of health service facilities monitored	Number	7	7	8
Number of Public Infrastructure works inspected	Number	150	200	160
Total Cost of Key Service Area('000)				741,500
Total Cost of Department('000)				13,467,887
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 policies and guidelines reviewed and updated	Number	4	4	4
Total Cost of Key Service Area('000)				441,076
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	11621139315	13209393000	15709393000
Total Cost of Key Service Area('000)				1,653,563

VOTE: 712 Kira Municipal Council

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	25%	10%	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	0	4%	4%
Total Cost of Key Service Area('000)	991,868			
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
Strategic Plan end evaluation report	Number	1	1	1
No. of Finance Committee meetings organized	Number	4	4	4
BFP prepared by 15th November	List	1	1	1
LG Draft estimates prepared by 15th March	List	1	1	1
Total Cost of Key Service Area('000)	273,388			
Total Cost of Department('000)	3,359,895			
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	4	4	4

VOTE: 712 Kira Municipal Council

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Total Cost of Key Service Area('000)				5,212
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	4	4
Number of monitoring field visits conducted	Number	4	4	4
Total Cost of Key Service Area('000)				653,400
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 exercises conducted on service delivery	Number	4	4	4
Number of health service facilities monitored	Number	5	5	5
Number of monitoring field visits conducted	Number	4	4	4
Number of Public Infrastructure works inspected	Number	6	5	6
Total Cost of Key Service Area('000)				272,000
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	15	12	16
Number of LG inspection reports produced	Number	6	4	6
Number of Reviews conducted	Number	12	12	12
Total Cost of Key Service Area('000)				524,231

VOTE: 712 Kira Municipal Council

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	81	35	35
Total Cost of Key Service Area('000)				1,475,207
Total Cost of Department('000)				2,930,051
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Kilogrammes of cover crop seeds distributed	Number	25	0	30 kilos of climate resilient and Traditional African vegetable seedlings distributed to farmers
No. of trees planted	Number	2000	0	2400 tree seedlings supplied, 7200 vegetable plantlets distributed
Number dairy farmers trained	Number		30 Livestock farmers	50 livestock dairy farmers trained on water conservation techniques
Total Cost of Key Service Area('000)				48,000
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			

VOTE: 712 Kira Municipal Council

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 farmers supported through the nucleus farms	Number	25	20	40 farmers supported through poultry nucleus farm
Number of Urban farmers supported	Number	865	1000 farmers supported	1200 farmers supported, 600 from PDM, enterprise associations, women groups, youth groups, elderly groups, vulnerable groups, HIV, climate change mitigation etc.
Total Cost of Key Service Area('000)		292,000		
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
Integrated pest and disease management packages	Number			one package of intergrated pest and disease management distributed to each ward.
Number of districts migrated to electronic in-country movement permits (animal veterinary health certificates)	Number			60 animal movement permits issued
Number of vaccine doses acquired (million doses)	Number	202526		6000 doses of FMD, 3000 doses of rabies, 600 doses of LSD, 300 doses of ppr
Total Cost of Key Service Area('000)		60,000		

VOTE: 712 Kira Municipal Council

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
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	50	40	45
Total Cost of Key Service Area('000)				4,300
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
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	40	0	40
Total Cost of Key Service Area('000)				72,160
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of surveillance and outbreak investigations undertaken	Number	4	4	4
Total Cost of Key Service Area('000)				20,000
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of farmer groups, MSME, Cooperatives trained	Number	11	0	12
Total Cost of Key Service Area('000)				24,000

VOTE: 712 Kira Municipal Council

Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of compliant agro-processing firms	Number	4	12	6
Total Cost of Key Service Area('000)				83,336
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Urban farmers supported	Number	20	15	15
Total Cost of Key Service Area('000)				13,203
Total Cost of Department('000)				616,999
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 Villages with atleast 2 VHTs offering integrated community health service package	Percentage	100%	100%	100%
% of Parishes with functional Parish Social Services Committees	Percentage	100%	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
% of Public health emergencies detected within 72 hours	Percentage	0	0	1
PIAP Output	12030501 Increased demand and uptake of reproductive health services			

VOTE: 712 Kira Municipal Council

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of pregnant women attending ANC who test HIV positive	Percentage	0	0	5
Total Cost of Key Service Area('000)				38,770,386
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
% of Population who know 3 methods of HIV prevention	Percentage	85	100	90
% of HIV positive Pregnant women initiated on ART	Percentage	98	100	100
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	100	100	100
Number of Safe male circumcisions conducted	Number	1000	712	800
ART Retention rate at 12 months (%)	Percentage	10	98	98
Total Cost of Key Service Area('000)				100,000
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of initiatives in place to promote Social Risk Management	Number	1	1	1
Number of scial risk management reports done	Number	1	1	1
Total Cost of Key Service Area('000)				80,000
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation			

VOTE: 712 Kira Municipal Council

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320135 Sanitation and hygiene Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mortality rate from unsafe WASH (Diarrhoea, Typhoid, Dysentery & Cholera), per 100,000 population	Number	3/1000	1/1000	1/1000
% of Households with access to an improved water source	Percentage	80%	95%	85%
% Households with improved sanitation facilities	Percentage	60%	90%	80%
% of Subcounties / Wards / Divisions conducting monthly community sanitation days	Percentage	100%	100%	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	3	3	3
No. of sanitation awareness creation conducted in urban areas	Number	1	1	1
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	3	3	3
Total Cost of Key Service Area('000)				812,000
Total Cost of Department('000)				39,762,386
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			

VOTE: 712 Kira Municipal Council

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
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 pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	340	340	340
Total Cost of Key Service Area('000)				2,960,728
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	9	8	8
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	1	1	1
Number of schools (primary) with updated/developed annual school improvement plans	Number	26	26	26
Total Cost of Key Service Area('000)				1,275,185
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2025-2026	1	3

VOTE: 712 Kira Municipal Council

Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				641,680
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 trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2025_2026	1	130
Total Cost of Key Service Area('000)				3,226,851
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	100%	100%	100%
Total Cost of Key Service Area('000)				21,921
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	25	25	25
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	1	2	2
Number of schools (primary) with updated/developed annual school improvement plans	Number	25	25	25
Number of private primary schools inspected at least once per term	Number	140	140	120
Number of secondary schools inspected at least once per term	Number	4	5	5

VOTE: 712 Kira Municipal Council

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				1,306,370
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of the parishes without a public primary school.	Number	4	3	3
Number of gender and disability sensitive emptiable VIP latrines constructed	Number	2	3	3
Number of newly constructed schools provided with textbooks and instructional materials	Number	3	2	2
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	200	150	250
Total Cost of Key Service Area('000)				428,478
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	1	1	3
Total Cost of Key Service Area('000)				40,000
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	2025-2026	1	3
Total Cost of Key Service Area('000)				10,000

VOTE: 712 Kira Municipal Council

Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	20	20	20
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				9,914,213
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of medium volume roads sealed	Number	11	9	12
Number of km of low volume roads sealed	Number	15	12	13
Number of technical audits on road projects	Number	1	1	1
PIAP Output	09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of technical audits on road projects	Number	1	1	1
Total Cost of Key Service Area('000)				28,582,228
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 Low Volume Sealed roads rehabilitated	Number	6	5	9
Km of Urban roads sealed	Number	15	12	19

VOTE: 712 Kira Municipal Council

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 bridges on the DUCAR network and swamp crossings inspected	Number	5	4	4
Total Cost of Key Service Area('000)				279,021,006
Vote Function	20 Engineering Services			
Programme	05 Tourism Development			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	05020103 Maintained access roads to protected areas			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Km of roads maintained to protected areas	Number	19	15	25
Total Cost of Key Service Area('000)				935,743
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	140043 Urban planning and Strategies			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of medium trafficked volume roads sealed	Number	19	16	21
Total Cost of Key Service Area('000)				584,450
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	140043 Urban planning and Strategies			
PIAP Output	10010101 Urban infrastructure constructed i.e roads, markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Roads constructed in GKMA and other urban areas (Kms)	Number	6	4	3
Kms of Urban roads with Street lights installed	Number	3	2	12

VOTE: 712 Kira Municipal Council

Department	070 Roads and Engineering			
Vote Function	20 Engineering Services			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	140043 Urban planning and Strategies			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Markets constructed in GKMA and other urban areas	Number	0	0	1
Total Cost of Key Service Area('000)				285,489
Total Cost of Department('000)				309,408,916
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	06010202 National and Transboundary Catchment Management Plans prepared			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Catchment Management Plans prepared	Number	1	1	1
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	1	1	1
Total Cost of Key Service Area('000)				20,000
Key Service Area	000040 Inventory Management			
PIAP Output	06030306 Wetlands mapped across the country and the National wetland Inventory updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of mapping interventions	Number	4	4	4
Total Cost of Key Service Area('000)				140,000
Key Service Area	000062 Waste management			
PIAP Output	06040103 Improved waste management in cities and Municipalities			

VOTE: 712 Kira Municipal Council

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000062 Waste management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of gazetted and licensed waste management areas	Number	1	1	1
Total Cost of Key Service Area('000)				5,000
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	1	3	2
Total Cost of Key Service Area('000)				135,000
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
Number of ecosystems gazetted as special conservation areas	Number	5	4	4
Total Cost of Key Service Area('000)				265,411
Key Service Area	140022 Integrated Catchment based Infrastructure			
PIAP Output	06030307 Wetlands and associated catchments integrated into LIS			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of Water bodies surveyed and mapped for integration into the LIS	Percentage	40%	100%	60%
Total Cost of Key Service Area('000)				370,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030103 Seed production increased			

VOTE: 712 Kira Municipal Council

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
Number of quality tree seed , tree seedlings supplied	Number	450	300	1000
Total Cost of Key Service Area('000)				407,648
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	1	1	1
Number of environment compliance audits processed	Number	16	8	20
Number environmental compliance monitoring and inspections carried out	Number	20	15	25
Total Cost of Key Service Area('000)				744,567
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 Municipality PDPs developed		1	1	1
Number of urban roads named		599	420	500
Total Cost of Key Service Area('000)				1,015,588
Total Cost of Department('000)				3,103,214
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			

VOTE: 712 Kira Municipal Council

Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	5	4	4
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	7	6	10
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	4	4	4
Number of blind, deaf, and elderly persons sensitized on business, chattels, civil, intellectual property, insolvency registration services	Number	5	6	7
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mindset change trainings organised in public service.	Number	15	30	20
Total Cost of Key Service Area('000)				759,115
Programme	17 Regional Balanced Development			
Key Service Area	000055 Refugee Protection and Mangement			
PIAP Output	17030401 Refugees and host communities accessing integrated services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of refugees accessing health services	Percentage	12	12	12
Total Cost of Key Service Area('000)				13,031
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			

VOTE: 712 Kira Municipal Council

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	12	12	12
Total Cost of Key Service Area('000)	6,000			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened			
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	30	20	30
Total Cost of Key Service Area('000)	55,860			
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 D/CDOs trained on effective parenting of children	Number	45	40	50
Number of caregivers/parents trained on effective parenting of children	Number	50	30	40
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	19	16	25
Total Cost of Key Service Area('000)	1,952,000			
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	4	4	5

VOTE: 712 Kira Municipal Council

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	3	2	2
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	5	4	6
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	14	16	16
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	19	20	25
Total Cost of Key Service Area('000)				320,700
Total Cost of Department('000)				3,106,706
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	4	4	4
Number of budget consultative meetings undertaken	Number	1	1	1
Number of M&E reports produced	Number	4	4	4
Proportion of Plans and budgets implemented on schedule	Number	100	80%	90%
Percentage achievement of performance targets	Number	100	80%	90%
Total Cost of Key Service Area('000)				1,429,378
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			

VOTE: 712 Kira Municipal Council

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000023 Inspection and Monitoring			
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)	78,736			
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	20	45	25
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	7	25	20
Total Cost of Key Service Area('000)	121,472			
Total Cost of Department('000)	1,629,586			
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	10	10	10
Number of LG inspection reports produced	Number	4	4	4
Number of Reviews conducted	Number	1	1	1
Total Cost of Key Service Area('000)	542,004			

VOTE: 712 Kira Municipal Council

Total Cost of Department('000)					542,004
Department	130 Trade, Industry and Local Development				
Vote Function	10 Commercial Services				
Programme	05 Tourism Development				
Key Service Area	000034 Education and Skills Development				
PIAP Output	05040102 Apprenticeship programmes conducted				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
No. of apprentices enrolled		Number	2024-2025	0	15
Total Cost of Key Service Area('000)					4,318
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	4	2	4
Proportion of Ugandan enterprises associating with Uganda's brand, %		Percentage	20%	10%	30%
Total Cost of Key Service Area('000)					36,954
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	4	4	6
No of Capacity assesments Conducted		Number	4	4	4
No of local service providers acquiring Public contracts		Number	15	12	18
Number of start-ups registered		Number	1300	1000	1500
Total Cost of Key Service Area('000)					1,145,931
Key Service Area	190036 Trade Development				
PIAP Output	07021703 Trade facilitation measures implemented				

VOTE: 712 Kira Municipal Council

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	1	1	1
Total Cost of Key Service Area('000)				34,000
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	5%	4%	7%
Total Cost of Key Service Area('000)				60,000
Programme	17 Regional Balanced Development			
Key Service Area	000080 Economic Integration and Market Access			
PIAP Output	17010401 Increased access to markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of local markets established	Number	1	0	1
Total Cost of Key Service Area('000)				60,000
Total Cost of Department('000)				1,341,203

VOTE: 712 Kira Municipal Council

N/A