

VOTE: 878 **Kyotera District**

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|--|--|------------------|-------------------|---------------------------|
| 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 | 2025/2025 | 1 | 2 |
| Total Cost of Key Service Area('000) | | | | 28,000 |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000003 Facilities Management | | | |
| PIAP Output | 14060111 Property Management Expenses and utilities paid | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of facilities managed | Number | 24/25 | 2 | 3 |
| Total Cost of Key Service Area('000) | | | | 100,000 |
| 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 | 24/25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 5,600 |
| 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 | 24/25 | 100 | 200 |
| Total Cost of Key Service Area('000) | | | | 8,000 |
| Key Service Area | 000011 Communication and Public Relations | | | |
| PIAP Output | 14060110 Communication and Public Relations Coordinated | | | |

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| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000011 Communication and Public Relations | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of media engagements conducted per vote | Number | 2024/2025 | 8 | 10 |
| Total Cost of Key Service Area('000) | 6,000 | | | |
| 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 | 2025/2025 | 100% | 100% |
| Total Cost of Key Service Area('000) | 5,290,388 | | | |
| 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 under the National Service Scheme | Number | 24/25 | 500 | 25/26 |
| Total Cost of Key Service Area('000) | 23,000 | | | |
| Key Service Area | 390017 Public Service Performance management | | | |
| PIAP Output | 14060105 Human Resources managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of staff supported to undertake their roles and responsibilities | Number | 24/25 | 2000 | 25/26 |
| Total Cost of Key Service Area('000) | 16,744 | | | |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000014 Administrative and Support Services | | | |
| PIAP Output | 16040701 Monitoring of Government programmes strengthened | | | |

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| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000014 Administrative and Support Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of monitoring exercises conducted on service delivery | Number | 24/25 | 20 | 40 |
| Number of health service facilities monitored | Number | 24/24 | 34 | 34 |
| Number of Public Infrastructure works inspected | Number | 24/25 | 10 | 15 |
| Total Cost of Key Service Area('000) | | | | 136,277 |
| 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 | 24/25 | 20% | 30% |
| Proportion of LG staff meeting performance rating of at least 70 percent. | Number | 24/25 | 50% | 60% |
| Total Cost of Key Service Area('000) | | | | 27,000 |
| Total Cost of Department('000) | | | | 5,641,009 |
| 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 own source revenue | Percentage | 2024/2025 | 50% | 100% |
| Total Cost of Key Service Area('000) | | | | 553,999 |
| Key Service Area | 000006 Planning and Budgeting services | | | |
| PIAP Output | 14060113 Planning and budgeting undertaken | | | |

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| Department | 020 Finance | | | |
|---|--|-----------|------------|--------------------|
| Vote Function | 10 Financial Management and Accountability (LG) | | | |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of budget consultative meetings undertaken | Number | 24/25 | 1 | 2 |
| Number of M&E reports produced | Number | 24/25 | 2 | 4 |
| Number of Monitoring and Evaluation activities undertaken | Number | 24/25 | 4 | 4 |
| Number of performance reports prepared | Number | 24/25 | 4 | 4 |
| Proportion of Plans and budgets implemented on schedule | Number | 24/25 | 1 | 1 |
| No. of Finance Committee meetings organized | Number | 24/25 | 6 | 6 |
| Percentage achievement of performance targets | Number | 24/25 | 75% | 100% |
| BFP prepared by 15th November | List | 24/25 | 1 | 1 |
| LG Draft estimates prepared by 15th March | List | 24/25 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 71,000 |
| Total Cost of Department('000) | | | | 624,999 |
| Department | 030 Statutory bodies | | | |
| Vote Function | 10 Legislation and Oversight | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000078 Land Management | | | |
| PIAP Output | 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of planning and budgeting documents produced | Number | 2024/2025 | 8 | 8 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| 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 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| 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 | 100 | 150 |
| Total Cost of Key Service Area('000) | | | | 56,456 |
| 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 field visits conducted | Number | 2024/2025 | 4 (1per quarter) | 4 (1per quarter) |
| Number of health service facilities monitored | Number | 2024/2025 | 33 | 33 |
| Total Cost of Key Service Area('000) | | | | 185,274 |
| Key Service Area | 190004 Regulation and Advisory Services | | | |
| PIAP Output | 16040203 Adherence to accountability standards and legal frameworks increased | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of performance audits undertaken | Number | 2024/2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 26,000 |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000010 Leadership and Management | | | |
| PIAP Output | 17040201 Capacity of LG Leaders built | | | |

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| Department | 030 Statutory bodies | | | |
|---|--|-----------|------------|--------------------|
| Vote Function | 10 Legislation and Oversight | | | |
| Programme | 17 Regional Balanced Development | | | |
| Key Service Area | 000010 Leadership and Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of LG Elected Leaders inducted | Number | 2024/2025 | 400 | 500 |
| Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions | Percentage | 2024/2025 | 80 | 90% |
| Percentage of LG Councils receiving and scrutinising reports of Statutory Bodies | Percentage | 2024/2025 | 33 | 33 |
| Total Cost of Key Service Area('000) | | | | 468,500 |
| Total Cost of Department('000) | | | | 748,230 |
| 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 | 2024/2025 | 100 | 150 |
| Total Cost of Key Service Area('000) | | | | 2,046,439 |
| Vote Function | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 010036 Water for production management systems | | | |
| PIAP Output | 01010502 On-farm water for production infrastructure established | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of solar powered small scale water for production systems for demonstration established | Number | 2024/2025 | 3 | 0 |
| Total Cost of Key Service Area('000) | | | | 314,256 |

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| Department | 040 Production and Marketing | | | |
| 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 | 1500 | 1000 | 2000 |
| Total Cost of Key Service Area('000) | | | | 929,264 |
| Vote Function | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| Key Service Area | 300016 Parish Development Model Operations | | | |
| PIAP Output | 01011004 Farmers mobilised, sensitised and trained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of farmers supported through the nucleus farms | Number | 2024/2025 | 500 GROUPS | 750 |
| Total Cost of Key Service Area('000) | | | | 145,237 |
| Total Cost of Department('000) | | | | 3,435,196 |
| Department | 050 Health | | | |
| Vote Function | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320165 Primary Health care services | | | |
| PIAP Output | 12030101 Integrated community health services package rolled out in all villages | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of sick children who were managed by VHTs who recovered | Percentage | 2024/2025 | 50% | 70% |
| % of Parishes with atleast 2 functional Community Health Extension Workers | Percentage | 2024/2025 | 100% | 100% |
| % of Villages with atleast 2 VHTs offering integrated community health service package | Percentage | 2024/2025 | 331 | 334 |
| % of Parishes with functional Parish Social Services Committees | Percentage | 2024/2025 | 40% | 100% |

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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 major PHE controlled/contained in timely manner as per guideline | Percentage | 2024/2025 | 2 (mpox & cholera) | |
| Number of functional POEs | Number | 2024/2025 | 2 | 2 |
| PIAP Output | 12030501 Increased demand and uptake of reproductive health services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Prevalence of positive syphilis serology in pregnant women (%) | Percentage | 2024/2025 | 2.7% | 0 |
| Prevalence of anaemia in pregnancy (%) | Percentage | 2024/2025 | 5.1% | 0 |
| % of obstetric & gynaecologic admissions due to abortion | Percentage | 2024/2025 | 2.7% | 0 |
| % of pregnant women attending ANC who test HIV positive | Percentage | 2024/2025 | 1.3% | 0 |
| Total Cost of Key Service Area('000) | | | | 882,576 |
| Vote Function | 20 Hospital Services | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320080 Support to Hospitals | | | |
| PIAP Output | 12030201 Access to malaria prevention and treatment services improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of sick children seen by VHT and treated within 24 hours for fever | Percentage | 2024/2025 | 60% | 100% |
| Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%) | Percentage | 2024/2025 | 40% | 70% |
| PIAP Output | 12030202 Access to HIV/AIDs prevention, control and treatment services improved | | | |

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| Department | 050 Health | | | |
| Vote Function | 20 Hospital Services | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320080 Support to Hospitals | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| ART Retention rate at 12 months (%) | Number | 2024/2025 | 95% | 100% |
| PIAP Output | 12030203 Access to prevention, treatment and control of TB and leprosy services improved. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| TB treatment coverage rate (%) | Percentage | 2024/2025 | 95% | 100% |
| TB treatment success rate (%) | Percentage | 2024/2025 | 89.9% | 95% |
| Number of CAST+ campaigns conducted | Number | 2024/2025 | 1 | 2 |
| PIAP Output | 12030204 Access to NTDs Services improved | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of people (millions) requiring interventions against NTDs (leprosy, schistosomiasis, trachoma, sleeping sickness, Lymphatic Filariasis, soil transmitted helminths, taenia solium, onchocerciasis, Visceral Leishmaniasis, Buruli Ulcer, podoconiosis, r | Number | 2024/2025 | 40000 | 70000 |
| % of Planned mass drug administration for NTDs conducted | Percentage | 2024/2025 | 50% | 100% |
| Number of Health workers oriented on NTD management | Number | 2024/2025 | 200 | 300 |
| PIAP Output | 12030206 Public health emergencies prevented and/or detected, managed and controlled in time | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of Public health emergencies detected within 72 hours | Percentage | 2024/2025 | 2 | 4 |
| Total Cost of Key Service Area('000) | | | | 566,523 |

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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 | | 90% | 100% |
| Total Cost of Key Service Area('000) | | | | 2,000 |
| Key Service Area | 000039 Policies, Regulations and Standards | | | |
| PIAP Output | 12030710 Adherence to client charter and ethical code of conduct by health workers | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of health institutions with Client Charters | Percentage | 2024/2025 | 85% | 100% |
| Number of health workers trained in Human rights based approach, client charter and ethical conduct. | Number | 2024/2025 | 85% | 100% |
| Total Cost of Key Service Area('000) | | | | 10,343,699 |
| Total Cost of Department('000) | | | | 11,794,798 |
| 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 | 2024/2025 | 50 | 100 |
| PIAP Output | 12010301 Improved regulatory and quality assurance system for ECCE | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of ECCE centres inspected at least once per term | Number | 2024/2025 | 112 | 112 |

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| Department | 060 Education | | | |
|--|---|-----------|------------|--------------------|
| Vote Function | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| Total Cost of Key Service Area('000) | | | | 9,217,833 |
| 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 permanent classrooms in public primary schools constructed or rehabilitated | Number | 24/25 | 8 | 4 |
| Number of teachers recruited | Number | 24/25 | 42 | 21 |
| Number of dilapidated existing public primary schools rehabilitated, renovated and expanded | Number | 24/25 | 4 | 3 |
| Number of existing public primary schools rehabilitated. | Number | 24/25 | 12 | 5 |
| Number of existing public primary schools renovated | Number | 24/25 | 12 | 7 |
| Number of sub-counties without a public secondary school | Number | 24/25 | 2 | 2 |
| Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded | Number | 2024/25 | 2 | 0 |
| Number of teachers recruited in public primary schools | Number | 24/25 | 42 | 21 |
| Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools | Number | 2024/2025 | 219 | 0 |
| Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools | Number | 24/25 | 35 | 0 |
| 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 | 24/25 | 8 | 8 |
| Number of private primary schools inspected at least once per term | Number | 24/25 | 119 | 119 |
| Total Cost of Key Service Area('000) | | | | 1,617,740 |

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| Department | 060 Education | | | |
| 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 School Management Committees trained in leadership and management | Number | 2024/2025 | 100 | 112 PRIMARY & 16 SECONDARY |
| Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year | Number | 2024/2025 | 8 | 8 |
| Number of schools (primary) with updated/developed annual school improvement plans | Number | 2024/2025 | 112 | 112 |
| Number of private primary schools inspected at least once per term | Number | 2024-2025 | 119 | 119 |
| Total Cost of Key Service Area('000) | | | | 2,015,740 |
| Key Service Area | 320159 Secondary Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| | | | | |
| Total Cost of Key Service Area('000) | | | | 6,972,612 |
| Vote Function | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320160 Tertiary Education Services | | | |
| PIAP Output | 12020401 Employer led TVET and Higher education curriculum management system implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Curriculum for instructor training reviewed and revised | Number | 2024/2025 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 368,541 |
| Key Service Area | 320163 Capitation (Tertiary) | | | |
| PIAP Output | 12020201 Strengthened Skills acquisition and development framework | | | |

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| Department | 060 Education | | | | |
| Vote Function | 30 Skills Development | | | | |
| Programme | 12 Human Capital Development | | | | |
| Key Service Area | 320163 Capitation (Tertiary) | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2025/26 | |
| Human Capital and Institutional Capacity for electric mobility developed | List | 24/25 | 1 | 1 | |
| PIAP Output | 12020401 Employer led TVET and Higher education curriculum management system implemented | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2025/26 | |
| Curriculum for instructor training reviewed and revised | Number | 2024/2025 | 1 | 1 | |
| Total Cost of Key Service Area('000) | | | | | 119,879 |
| 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 | 2024 | 127 | 127 | |
| Total Cost of Key Service Area('000) | | | | | 166,336 |
| 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 private primary schools inspected at least once per term | Number | 2024/2025 | 112 | 112 | |
| Total Cost of Key Service Area('000) | | | | | 97,100 |
| Key Service Area | 320003 Assets and Facilities Management | | | | |
| PIAP Output | | | | | |

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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 |
| Total Cost of Key Service Area('000) | | | | 482,105 |
| 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 training facilities constructed and equipped | Number | 2024/2025 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 40,000 |
| 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 | 400 | 500% |
| Total Cost of Key Service Area('000) | | | | 3,000 |
| Total Cost of Department('000) | | | | 21,100,885 |
| 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 | 2024/2025 | 10 | 20 |

VOTE: 878 Kyotera District

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|--|--|------------------|-------------------|---------------------------|
| Department | 070 Roads and Engineering | | | |
| Vote Function | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Total Cost of Key Service Area('000) | | | | 2,310,000 |
| 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 Community Access Roads Rehabilitated (MoWT) | Number | 2024/2025 | 50 | 100 |
| Total Cost of Key Service Area('000) | | | | 1,595,526 |
| Vote Function | 20 Engineering Services | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Key Service Area | 140043 Urban planning and Strategies | | | |
| PIAP Output | 09020101 Road Transport infrastructure Maintained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Km of CARs maintained Routine Manual | Number | 2024/2025 | 50 | 100 |
| Total Cost of Key Service Area('000) | | | | 20,000 |
| Total Cost of Department('000) | | | | 3,925,526 |
| 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 | 24/25 | 15 | 10 |
| No. of villages with at least one safe water source | Number | 2024/2025 | 150 | 20 |
| No. of public institutions with water supply facilities | Number | 2024/2025 | 5 | 7 |
| No. of piped water supply systems constructed in urban areas | Number | 2024/2025 | 1 | 1 |

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|--|--|------------------|-------------------|---------------------------|
| Department | 080 Water | | | |
| Vote Function | 10 Rural Water Supply and Sanitation | | | |
| Programme | 12 Human Capital Development | | | |
| Total Cost of Key Service Area('000) | | | | 584,856 |
| Total Cost of Department('000) | | | | 584,856 |
| Department | 090 Natural Resources | | | |
| Vote Function | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| Key Service Area | 000016 Environment, Social Health and Safety | | | |
| 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 | 8 | 20 |
| Number environmental compliance monitoring and inspections carried out | Number | 2024/2025 | 4 | 8 |
| Total Cost of Key Service Area('000) | | | | 6,000 |
| 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 | 2024/2025 | 12 | 24 |
| Total Cost of Key Service Area('000) | | | | 448,253 |
| 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 | 2 | 3 |
| PIAP Output | 06030304 Degraded wetlands restored | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Area (Ha) of wetlands restored | Number | 2024/2025 | 20 | 30 |

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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 | | | |
| Total Cost of Key Service Area('000) | | | | 23,000 |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| Key Service Area | 280002 Physical Planning | | | |
| PIAP Output | 10010201 Lower level Physical and detailed plans developed and implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of Town Council PDPs developed | | 2024/2025 | 1 | 1 |
| Number of Detailed Plans developed | | 2024/2025 | 2 | 2 |
| Total Cost of Key Service Area('000) | | | | 14,000 |
| Total Cost of Department('000) | | | | 491,253 |
| Department | 100 Community Based Services | | | |
| Vote Function | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 010008 Capacity Strengthening | | | |
| 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 | 2024/2025 | 4000 | 6000 |
| Total Cost of Key Service Area('000) | | | | 201,617 |
| 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 | 200 | 400 |
| Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 2024/2025 | 30 | 50 |

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| Department | 100 Community Based Services | | | |
|--|---|-----------|----------------------|----------------------|
| Vote Function | 20 Empowerment and Mindset Change | | | |
| Programme | 12 Human Capital Development | | | |
| Total Cost of Key Service Area('000) | | | | 75,000 |
| Total Cost of Department('000) | | | | 276,617 |
| 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 |
| Number of budget consultative meetings undertaken | Number | 2024/2025 | 2 | 2 |
| Number of M&E reports produced | Number | 2024/2025 | 4 on Quarterly basis | 4 on Quarterly basis |
| Number of performance reports prepared | Number | 2024/2025 | 4 on Quarterly basis | 4 on Quarterly basis |
| Proportion of Plans and budgets implemented on schedule | Number | 2024/5 | 95 | 100 |
| No. of Finance Committee meetings organized | Number | 2024/2025 | 4 | 4 |
| Percentage achievement of performance targets | Number | 2024/2025 | 95% | 100% |
| BFP prepared by 15th November | List | 2024/2025 | 1 | 1 |
| LG Draft estimates prepared by 15th March | List | 2024/2025 | 1 draft submitted | 1 draft submitted |
| Total Cost of Key Service Area('000) | | | | 400,131 |
| 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 | 24/25 | 10 | 30 |
| Total Cost of Key Service Area('000) | | | | 30,000 |
| Total Cost of Department('000) | | | | 430,131 |

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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 | | | |
| 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 | 24/25 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 134,000 |
| Total Cost of Department('000) | | | | 134,000 |
| 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 | 5 | 10 |
| Total Cost of Key Service Area('000) | | | | 10,795 |
| Programme | 07 Private Sector Development | | | |
| 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 | 2 | 12 |
| Total Cost of Key Service Area('000) | | | | 130,846 |
| Total Cost of Department('000) | | | | 141,642 |

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N/A