

# VOTE: 722 Moroto Municipal Council

<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	11 Digital Transformation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	11010102 Government service delivery units connected to the Broadband infrastructure			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Government service delivery units connected to the NBI	Number	2024	01	01
<b>Total Cost of Key Service Area('000)</b>				<b>244,217</b>
<b>Key Service Area</b>	300010 Innovation Fund Management			
<b>PIAP Output</b>	11010102 Government service delivery units connected to the Broadband infrastructure			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of schools and tertiary institutions connected to High speed internet	Number	2024	01	01
<b>Total Cost of Key Service Area('000)</b>				<b>9,500</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000003 Facilities Management			
<b>PIAP Output</b>	14060111 Property Management Expenses and utilities paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of facilities managed	Number	2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>4,500</b>
<b>Key Service Area</b>	000008 Records Management			
<b>PIAP Output</b>	14060109 Records Management coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024	80	85
<b>Total Cost of Key Service Area('000)</b>				<b>4,500</b>
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	14060110 Communication and Public Relations Coordinated			

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of media engagements conducted per vote	Number	2024	8	8
<b>Total Cost of Key Service Area('000)</b>				<b>9,500</b>
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>	14060102 Staff salaries and related costs paid			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024	100	100
<b>PIAP Output</b>	14060104 Cross cutting issues mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of crosscutting issues mainstreamed per vote	Number	2024	02	04
<b>Total Cost of Key Service Area('000)</b>				<b>1,482,143</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16040701 Monitoring of Government programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of monitoring field visits conducted	Number	2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>16,429</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>PIAP Output</b>	17040104 Human Resource function in LGs strengthened			

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<b>Department</b>	010 Administration			
<b>Vote Function</b>	10 Administration and Management			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of approved LG staff positions filled.	Number	2024	10	10
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024	12	12
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024	8	10
<b>Total Cost of Key Service Area('000)</b>				<b>186,241</b>
<b>Total Cost of Department('000)</b>				<b>1,957,030</b>
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of PFM Cadres across MDAs and Local Governments trained	Number	2023/24	00	4
<b>Total Cost of Key Service Area('000)</b>				<b>24,149</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	560080 Local Revenue Collection			
<b>PIAP Output</b>	17020101 Local revenue mobilized and generated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Local revenue mobilized and generated	Number	2024	387 million	650 million
<b>Total Cost of Key Service Area('000)</b>				<b>28,938</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18020101 Increased Domestic revenue			

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000004 Finance and Accounting			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Domestic revenue to GDP (%)	Percentage	2023	5%	10%
External resource envelope as a percentage of the National Budget.	Percentage	2024	0	0
<b>PIAP Output</b>	18020201 Local Government own source revenue growth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage increase in local revenues year-over-year	Percentage	2023/24	8	20
<b>Total Cost of Key Service Area('000)</b>				<b>123,141</b>
<b>Total Cost of Department('000)</b>				<b>176,228</b>
<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>Key Service Area</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	14060108 Procurement and Disposal Services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of procurement and disposal report prepared	Number	2025	12	12
<b>Total Cost of Key Service Area('000)</b>				<b>24,276</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of LG inspection reports produced	Number	2024	01	04
<b>Total Cost of Key Service Area('000)</b>				<b>191,563</b>
<b>Total Cost of Department('000)</b>				<b>215,839</b>

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Urban farmers supported	Number	2023/2024	50	120
<b>Total Cost of Key Service Area('000)</b>				<b>18,000</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
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	0	02
Number of Households supported with pest, vector and disease control inputs	Number	2022	80	100
<b>Total Cost of Key Service Area('000)</b>				<b>104,391</b>
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010059 Post-harvest handling, storage and processing			
<b>PIAP Output</b>	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 post-harvest and storage facilities certified or licensed	Number	2023/2024	2	3
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2023/2024	50	120
<b>Total Cost of Key Service Area('000)</b>				<b>4,195</b>
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020401 Agro-processing and value addition standards developed and adhered to			

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010013 Support to agro-processing & value addition			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of processors trained in adherence to standards	Number	2023/2024	50	200
<b>Total Cost of Key Service Area('000)</b>				<b>12,948</b>
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of farmers supported through the nucleus farms	Number	2024	20	55
<b>Total Cost of Key Service Area('000)</b>				<b>8,802</b>
<b>Total Cost of Department('000)</b>				<b>148,335</b>
<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>PIAP Output</b>	12030101 Integrated community health services package rolled out in all villages			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of sick children who were managed by VHTs who recovered	Percentage	2024	20	35
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2025	4	4
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2025	13	13
<b>PIAP Output</b>	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2024	-	50%
<b>PIAP Output</b>	12030501 Increased demand and uptake of reproductive health services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of pregnant women attending ANC who test HIV positive	Percentage	2023	0	100
<b>Total Cost of Key Service Area('000)</b>	<b>606,281</b>			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% of Population who know 3 methods of HIV prevention	Percentage	2024	70	95
<b>Total Cost of Key Service Area('000)</b>	<b>3,127</b>			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12050508 Social Risk Management in projects and programmes strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of stakeholders trained on Social Risk Management	Number	2025	2024	04
Number of scial risk management reports done	Number	2023	00	04
<b>Total Cost of Key Service Area('000)</b>	<b>3,412</b>			
<b>Key Service Area</b>	320135 Sanitation and hygiene Services			
<b>PIAP Output</b>	12030102 Strengthen enforcement of health/WASH-related legislation			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320135 Sanitation and hygiene Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
% Households with improved sanitation facilities	Percentage	2025/26	30%	60%
<b>PIAP Output</b>	12031003 Sanitation awareness creation campaigns conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2025/26	50%	70%
<b>Total Cost of Key Service Area('000)</b>				<b>27,357</b>
<b>Total Cost of Department('000)</b>				<b>640,177</b>
<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12010101 Improved access to equitable ECCE			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of underresourced ECCE centers provided with textbooks and instructional materials in underserved parishes	Number	2025/2026	5	1
<b>PIAP Output</b>	12010301 Improved regulatory and quality assurance system for ECCE			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of ECCE centres inspected at least once per term	Number	2024	03	04
<b>Total Cost of Key Service Area('000)</b>				<b>4,900</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of sports facilities constructed and equipped in education institutions	Number	2025/2026	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>37,643</b>
<b>Key Service Area</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2023/24	1	2
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of public primary schools inspected at least once per term	Number	2024	06	05
Number of private primary schools inspected at least once per term	Number	2024	02	03
<b>Total Cost of Key Service Area('000)</b>				<b>627,546</b>
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024	02	02
Number of secondary schools inspected at least once per term	Number	2024	02	02
<b>Total Cost of Key Service Area('000)</b>				<b>269,780</b>

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<b>Department</b>	060 Education			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of School Management Committees trained in leadership and management	Number	2024	02	02
<b>Total Cost of Key Service Area('000)</b>	<b>1,311,349</b>			
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
UNITE established and fully operationalized	List	2025/2026	1	1
<b>Total Cost of Key Service Area('000)</b>	<b>1,056,350</b>			
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020201 Strengthened Skills acquisition and development framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Human Capital and Institutional Capacity for electric mobility developed	List	2025/2026	1	1
<b>PIAP Output</b>	12020401 Employer led TVET and Higher education curriculum management system implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of modularized TVET programmes rolled out	Number	2025/2026	4	1
<b>Total Cost of Key Service Area('000)</b>	<b>339,530</b>			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Pre-primary, primary and secondary schools inspected	Percentage	2025/2026	5	2
<b>Total Cost of Key Service Area('000)</b>				<b>7,331</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12011401 Improved regulatory and quality assurance system for primary and secondary			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of School Management Committees trained in leadership and management	Number	2024	05	05
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024	02	04
<b>Total Cost of Key Service Area('000)</b>				<b>35,709</b>
<b>Key Service Area</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2024	02	02
Number of sub-counties without a public secondary school	Number	2024	01	02
<b>Total Cost of Key Service Area('000)</b>				<b>6,330</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	12060401 Enhanced Professional sports and participation			

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<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of qualified sports administrators and technical officials trained	Number	2025/2026	12	1
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Vote Function</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320161 Special Needs Education			
<b>PIAP Output</b>	12011102 Improved learning environment for SNE Learners			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2025/2026	5	1
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Total Cost of Department('000)</b>				<b>3,709,466</b>
<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	140043 Urban planning and Strategies			
<b>PIAP Output</b>	09020101 Road Transport infrastructure Maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Km of Municipal roads Maintained Routine Manual Unpaved	Number	2024	10km	17km
Km of Municipal roads Maintained Routine Mechanised Unpaved	Number	2024	9km	15
Km of Municipal roads Maintained Periodic Unpaved	Number	2024	8km	10km
Number of Culverts maintained on Municipal Roads	Number	2023	50 pieces	100 pieces
<b>PIAP Output</b>	09020102 Road Transport infrastructure Rehabilitated			

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<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	140043 Urban planning and Strategies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Km of Low Volume Sealed roads rehabilitated	Number	2024	00	1km
<b>PIAP Output</b>	09030101 Cost-efficient technologies for road construction and maintenance implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of km of low volume roads sealed	Number	2024	00	01
<b>Total Cost of Key Service Area('000)</b>	<b>1,210,467</b>			
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	140043 Urban planning and Strategies			
<b>PIAP Output</b>	10010101 Urban infrastructure constructed i.e roads, markets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Kms of Urban roads with Street lights installed	Number	2024	8	15
<b>PIAP Output</b>	10060101 Enhanced cordination of the SUHL programme			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Programme engagements organized	Number	2023	1	4
Number of Urban development forums strengthened	Number	2024	01	02
<b>Total Cost of Key Service Area('000)</b>	<b>32,000</b>			
<b>Total Cost of Department('000)</b>	<b>1,242,467</b>			
<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			

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<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	000024 Compliance and Enforcement Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of water resources knowledge and information products generated.	Number	2024	00	4
Number of research products and innovations developed	Number	2024	00	02
<b>Total Cost of Key Service Area('000)</b>				<b>10,344</b>
<b>Key Service Area</b>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	06040101 New green efficient technologies and best practices promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of facilities/entities using green efficient technology and practices	Number	2024	00	04
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<b>Key Service Area</b>	140038 Environmental Safeguards			
<b>PIAP Output</b>	06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of mechanisms, frameworks and partnerships established and operationalised for conservation and management of biodiversity	Number	2024	00	04
Number of strategies and plans that promote sustainable biodiversity management developed or reviewed	Number	00	00	08
<b>Total Cost of Key Service Area('000)</b>				<b>108,344</b>
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>PIAP Output</b>	06040201 Regulation and enforcement against environmental degradation strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of MDAs and LGs mainstreaming environment management in policies, programs, budgets and workplans.	Number	2023	00	04

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<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water Management			
<b>Key Service Area</b>	560007 Regulation and Compliance			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number environmental compliance monitoring and inspections carried out	Number	04	04	04
<b>Total Cost of Key Service Area('000)</b>				<b>4,000</b>
<b>Total Cost of Department('000)</b>				<b>125,688</b>
<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
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	2023-2024	60%	85%
<b>PIAP Output</b>	12070302 A national civic education program aimed at improving the level of awareness of rights, duties and responsibilities of individuals, families, communities and citizens developed and implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of people participating in the civic education program	Number	2023-24	67%	70%
<b>Total Cost of Key Service Area('000)</b>				<b>8,363</b>
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010402 Compliance to the delivery of Early Childhood Development services strengthened			

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<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024	02	07
<b>Total Cost of Key Service Area('000)</b>				<b>37,472</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of D/CDOs trained on effective parenting of children	Number	2023-2024	30%	50%
Number of caregivers/parents trained on effective parenting of children	Number	2023-2024	50%	65%
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2023-2024	80%	70%
<b>Total Cost of Key Service Area('000)</b>				<b>8,712</b>
<b>Key Service Area</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of youth in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023=2024	90%	90%
Number of indigenous ethnic minorities in livelihood and empowerment programmes	Number	2023-2024	90%	92%
<b>Total Cost of Key Service Area('000)</b>				<b>5,247</b>
<b>Total Cost of Department('000)</b>				<b>59,794</b>

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<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	14060113 Planning and budgeting undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of quarterly Performance reports produced.	Number	2024	4	4
Number of M&E reports produced	Number	2024	4	4
Number of budget consultative meetings undertaken	Number	2024	3	7
BFP prepared by 15th November	List	2024	1	2
<b>Total Cost of Key Service Area('000)</b>				<b>40,406</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of M&E activities conducted	Number	2024	0	4
<b>Total Cost of Key Service Area('000)</b>				<b>43,145</b>
<b>Key Service Area</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010403 Quality data and Statistics Produced from non traditional data sources			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Indicators compiled from Non -tradition data sources	Number	2024	05	18
<b>PIAP Output</b>	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Targeted staff trained in in Big Data Analytics, Machine learning, Artificial Intelligence.	Percentage	2024	00	12
<b>Total Cost of Key Service Area('000)</b>				<b>18,100</b>
<b>Total Cost of Department('000)</b>				<b>101,651</b>

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<b>Department</b>	120 Internal Audit			
<b>Vote Function</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16040201 Enhanced coverage, quality and follow up of audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of performance audits undertaken	Number	2024	04	04
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of performance audits undertaken	Number	2024	04	04
<b>Total Cost of Key Service Area('000)</b>	<b>61,853</b>			
<b>Total Cost of Department('000)</b>	<b>61,853</b>			
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	000034 Education and Skills Development			
<b>PIAP Output</b>	05040102 Apprenticeship programmes conducted			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of apprentices completing the trainings	Number	2023-2024	60	120
<b>Total Cost of Key Service Area('000)</b>	<b>10,795</b>			
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000045 Support to Local Governments			
<b>PIAP Output</b>	17010501 PPP Agreements and Policies signed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Business Associations formed/strengthened	Number	2023-2024	100	200
<b>PIAP Output</b>	17010502 Increased access to ICT resources and training for local entrepreneurs and SMEs			

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000045 Support to Local Governments			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of entrepreneurs utilizing ICT Business development centers	Number	2023-2024	50	150
<b>PIAP Output</b>	17010503 Improved employment opportunities through ICT skill development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of trained individuals that have established new business/startups	Number	2023-2024	100	200
<b>PIAP Output</b>	17030101 Special livelihood programs designed and implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of households benefiting from the special livelihood programs/projects	Number	2023-2024	870	1600
<b>Total Cost of Key Service Area('000)</b>				<b>61,004</b>
<b>Key Service Area</b>	000080 Economic Integration and Market Access			
<b>PIAP Output</b>	17010401 Increased access to markets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of Local SMEs linked to Local, Regional and Global markets	Number	2023-2024	600	1500
<b>Total Cost of Key Service Area('000)</b>				<b>50,000</b>
<b>Total Cost of Department('000)</b>				<b>121,799</b>

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