

# VOTE: 896 Moyo District

<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Government service delivery units connected to the NBI	Number	2024/25	1	Quarterly disease surveillance conducted, quarterly blood donation drives conducted, farmers mobilized and tree seedlings distributed
Number of schools and tertiary institutions connected to High speed internet	Number		10	12 sector coordination meetings attended, 2 interagency coordination meetings attended, 4 UNHCR integration project staff remunerated
<b>Total Cost of Key Service Area('000)</b>				<b>90,000</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			

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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>	000003 Facilities 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>
Number of facilities managed	Number	2023/24	1	All government assets verified, inspected and register updated, assets register maintained and updated, board of survey conducted and report produced
<b>Total Cost of Key Service Area('000)</b>				<b>1,055,165</b>
<b>Key Service Area</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
<b>Total Cost of Key Service Area('000)</b>				<b>1,004,669</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>
				<b>2025/26</b>
No. of mails received, processed and dispatched per vote	Number	2024-2025	100	150 mails recieved and filled on quarterly baises, all files prepared and managed d
<b>Total Cost of Key Service Area('000)</b>				<b>6,700</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2024-2025	10	Monthly press briefs conducted, quarterly mandatory public notices prepared
<b>Total Cost of Key Service Area('000)</b>			<b>5,000</b>	
<b>Key Service Area</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>	14030502 Technical support on decentralised management of pension and gratuity undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2023/24	278	289 pensioners list processed, verified and paid on monthly basis,
<b>PIAP Output</b>	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	2023/24	290	100% staff under management monthly salary processed, verified and paid, pensions & gratuity paid
<b>Total Cost of Key Service Area('000)</b>			<b>4,499,110</b>	
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14030201 Capacity of public servants enhanced			

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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>	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	2024-2025	200	10 LLG staff mentored on key Local Government Performance Assessment areas
<b>Total Cost of Key Service Area('000)</b>			<b>11,772</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2023/24	4	Quarterly service delivery exercise conducted and report produced
Number of monitoring field visits conducted	Number	2024/25	4	Quarterly support supervision and monitoring conducted in LLGs
Number of health service facilities monitored	Number	2023/24	4	Quarterly support supervision and monitoring visits conducted in 34 HCs
Number of Public Infrastructure works inspected	Number	2023/24	5	10 District and sub-county projects monitored and reported
<b>Total Cost of Key Service Area('000)</b>			<b>438,566</b>	

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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>PIAP Output</b>	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	2024-2025	80	90% of approved staffing position filed. Staffing gaps identified and submissions made to CAO, vaccant postitions decalred and advertised
Proportion of LG staff meeting performace rating of at least 70 percent.	Number	2024-2025	90	98% of staff appraised and report compiled and submitted
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024-2025	30%	40% of HLG staff and LLG staff mentored on key Local Government Performance Assessment areas
<b>Total Cost of Key Service Area('000)</b>				<b>133,921</b>
<b>Total Cost of Department('000)</b>				<b>7,244,903</b>
<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<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			

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<b>Department</b>	020 Finance			
<b>Vote Function</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	560080 Local Revenue Collection			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	4	3 support supervision and revenue enhancement meeting conducted	4 quarterly revenue mobilisation and supervision conducted ,quarterly revenue enhancement meetings conducted at the district
<b>Total Cost of Key Service Area('000)</b>			<b>40,000</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage	percentage increase in domestic revenue	69	Domestic revenue increased by 3%
<b>PIAP Output</b>	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	increase in own source revenue by quarterly revenue mobilisation and supervision, quarterly revenue enhancement meeting	69	own source revenue increase by 3%
<b>Total Cost of Key Service Area('000)</b>			<b>801,057</b>	

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<b>Total Cost of Department('000)</b>					<b>841,057</b>
<b>Department</b>	030 Statutory bodies				
<b>Vote Function</b>	10 Legislation and Oversight				
<b>Programme</b>	16 Governance And Security				
<b>Key Service Area</b>	000023 Inspection and Monitoring				
<b>PIAP Output</b>					
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2025/26</b>	
<b>Total Cost of Key Service Area('000)</b>					<b>400,169</b>
<b>Key Service Area</b>	000024 Compliance and Enforcement Services				
<b>PIAP Output</b>	16040401 Prevention, enforcement and prosecution of corruption cases 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>	
No.of random targeted inspections conducted.	Number	2023/24	1	Quarterly PAC meetings held and report produced, Quarterly DSC meetings conducted and report produced	
<b>Total Cost of Key Service Area('000)</b>					<b>45,252</b>
<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 performance audits undertaken	Number	2023/4	4	4 audit field visits undertaken in LLGs and reports produced,	
Number of LG inspection reports produced	Number	4	4	4 inspection reports produced and submitted, 4 consultative visits made to line ministry	

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<b>Department</b>	030 Statutory bodies			
<b>Vote Function</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	190004 Regulation and Advisory Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Reviews conducted	Number	2023/24	4	Compliance and internal controls reviewed and recommendations provided
Number of corruption verification requests handled	Number	0	0	At least 2 special Audits conducted are reports produced and submitted
<b>Total Cost of Key Service Area('000)</b>				<b>834,190</b>
<b>Total Cost of Department('000)</b>				<b>1,279,611</b>
<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>	000089 Climate Change Mitigation			
<b>PIAP Output</b>	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of trees planted	Number	2024/2025	1500	4700 coffee and cocoa trees planted
Number dairy farmers trained	Number	2024/2025	5	10 diary farmers trained
Number of youth groups engaged in commercial fodder production and conservation	Number	2024/2025	2	2 youth groups engaged in commercial fooder production
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2024/2025	11	20 Environmental impact assessment/ social safeguard done

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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>Total Cost of Key Service Area('000)</b>				<b>72,228</b>
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
<b>Total Cost of Key Service Area('000)</b>				<b>1,102,654</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			
<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 Extension Staff trained in Integrated Pest, Vector and disease control	Number	2024/25	10	10 Quarterly mentoring and support supervision of extension workers, pest and disease surveillance conducted, black fly breeding unit established
<b>Total Cost of Key Service Area('000)</b>				<b>115,437</b>
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010036 Water for production management systems			
<b>PIAP Output</b>	01010502 On-farm water for production infrastructure established			
<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 solar powered small scale water for production systems for demonstration established	Number	2024/2025	3	3 microscale demonstration improved and maintained

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010036 Water for production management systems			
<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 micro-irrigation systems established	Number	2024/2025	10	20 microscale irrigation farmer beneficiaries supported in maintaining irrigation equipment's, training and exchange visits
<b>Total Cost of Key Service Area('000)</b>				<b>169,768</b>
<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			
<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 post-harvest and storage facilities certified or licensed	Number	2024/2025	1	1 Fish Hatchery unit established for fingerling production
<b>Total Cost of Key Service Area('000)</b>				<b>24,453</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010901 Antimicrobial resistance and disease surveillance enhanced			
<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 specialized disease surveillance transport equipment acquired	Number	2024/2025	20	Procurement and distribution of 20 75% boar goats for progressive farmers
<b>Total Cost of Key Service Area('000)</b>				<b>20,000</b>
<b>Key Service Area</b>	010082 Cooperatives Establishment and Management			
<b>PIAP Output</b>	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010082 Cooperatives Establishment and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of cooperatives inspected and audited	Number	2024/2025	20	20 sub county extension staffs facilitated to train, coordinate, plan, monitor, supervise , implement and report , provide extension service to PDM farmers and other farmers for 12 months
No. of farmer groups, MSME, Cooperatives trained	Number	2024/2025	2	25 farmer groups trained in agronomy oil seeds, Local seed business, basic financial literacy, post harvest handling, marketing and linkages, environmental and social safeguards
Number of farmer groups registered	Number	2024/2025	5	25 farmer groups registered at sub county and district level
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2024/2025	2	25 farmer groups supported with inputs
<b>Total Cost of Key Service Area('000)</b>				<b>816,000</b>

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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>	300016 Parish Development Model Operations			
<b>PIAP Output</b>	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	45	45 Parish chiefs facilitated quarterly to collect parish data and report, Profile beneficiary households, upload data PDMIS, Support PDCs in mobilization and sensitization
Number of hectares acquired	Number	2024/25	35	All production staff monthly paid salaries for 12 months
Number of Urban farmers supported	Number	2024/2025	300	350 farmer groups supported in loan application approval and disbursement, profiled 350 of households and reported, 45 enterprise management meetings held and reported.
<b>Total Cost of Key Service Area('000)</b>				<b>297,076</b>
<b>Total Cost of Department('000)</b>				<b>2,617,616</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			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of sick children who were managed by VHTs who recovered	Percentage	2023/24	85%	100% of Sick children who were managed by VHT recover
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023/24	0%	10% of the 45 parishes with CHEWs who are functional
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/24	100%	Ensure all the 225 villages have 2 VHTs in total 450 VHTs
<b>PIAP Output</b>	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Couple years of protection	Number	2023/24	15,817	Couple Years of Protection increased to 16,000
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/24	0.6%	Prevalence of positive syphilis serology in pregnant women reduced to below 0.5%
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24	6.6%	Prevalence of anaemia in pregnancy reduced to below 5%
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	0.7%	Less than 0.5% HIV positivity among pregnant women attending ANC clinics
<b>Total Cost of Key Service Area('000)</b>				<b>2,363,452</b>

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<b>Department</b>	050 Health			
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	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	2023/24	65%	75% of Sick children seen by VHT and treated within 24 hours for fever
Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose coverage (%)	Percentage	2023/24	47.5%	Intermittent Presumptive Treatment for Malaria in Pregnancy 3rd dose increased to 55%
<b>PIAP Output</b>	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	2023/24	93%	7% increase in TB treatment coverage rate
TB treatment success rate (%)	Percentage	2023/24	91.5%	TB treatment success rate increased to above 95%
Number of CAST+ campaigns conducted	Number	2023/24	2	2 CAST+ campaigns conducted annually in March and September
<b>PIAP Output</b>	12030204 Access to NTDs Services improved			

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<b>Department</b>	050 Health			
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320080 Support to Hospitals			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Planned mass drug administration for NTDs conducted	Percentage	2023/24	100%	100% of Planned Mass Drug Administration for NTD conducted
Number of Health workers oriented on NTD management	Number	2023/24	45	75 Health workers oriented on NTD management
<b>PIAP Output</b>	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	2023/24	100%	100% of major PHEs controlled/contained timely as per the guideline
% of Public health emergencies detected within 72 hours	Percentage	2023/24	100%	100% of Public Health Emergencies (PHEs) detected within 72 hours
Number of functional POEs	Number	2023/24	1	Maintain 1 functional Point of Entry (PoE)
<b>Total Cost of Key Service Area('000)</b>				<b>5,191,278</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			

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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>	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2023/24	87%	ART retention rate at 12 month increased to above 95%
% of HIV positive Pregnant women initiated on ART	Percentage	2023/24	98%	100% of HIV positive pregnant women initiated on ART
Number of Safe male circumcisions conducted	Number	2023/24	1543	Number of Safe Male Circumcision inncreased to 1750
<b>Total Cost of Key Service Area('000)</b>			<b>66,000</b>	
<b>Key Service Area</b>	000039 Policies, Regulations and Standards			
<b>PIAP Output</b>	12030710 Adherance 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	2023/24	47%	50% of Health institutions with Client Charters, Health workers paid salaries monthly for 12 months
Performance Management system in use at all levels	List	No	0%	100% Perforamnce Mnamemnt System (PMS) in use at all levels of the District, General Hospital, HC IV, HC III and HC II
<b>Total Cost of Key Service Area('000)</b>			<b>17,923,918</b>	

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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>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health facilities with 95% availability of the 50 basket of EMHS	Percentage	2023/24	46%	75% of Health facilities with 95% availability of 50 basket of EMHS
% of health facilities with a SPARS (Supervision, Performance, Assesement, Recognition, Strategy) score of 75% and above (%)	Percentage	2023/24	65%	75% of Health facilities with a SPARS (Supervision Performance Assessment Reward Strategy) of 75% and above
% of health facilities (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2023/24	92.9%	100% of Health facilities (Hosp, HC IV & HC III) have a functional Logistic Managemnt Information System (LMIS)
<b>Total Cost of Key Service Area('000)</b>				<b>4,079,567</b>
<b>Total Cost of Department('000)</b>				<b>29,624,215</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			

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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>	000063 Quality Assurance Systems			
<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 pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2024/25	35	Staff recruited in government schools and remunerated for 12 months
<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>
				<b>2025/26</b>
Number of CMCs trained	Number	2023/4	40	53 CMCs trained
Number of ECCE centres inspected at least once per term	Number	53	53	53 CMCs trained
<b>Total Cost of Key Service Area('000)</b>				<b>15,218,342</b>
<b>Key Service Area</b>	320162 Capitation (Primary)			
<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 (primary) with updated/developed annual school improvement plans	Number	73	73	Follow up visits, supervision conducted in 73 primary schools to ensure they meet minimum standards
Number of public primary schools inspected at least once per term	Number	47	47	49 government primary schools inspected once per term
Number of private primary schools inspected at least once per term	Number	27	27	29 private schools inspected at least one per term

# VOTE: 896 Moyo District

<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>	320162 Capitation (Primary)			
<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 secondary schools inspected at least once per term	Number	14	14	14 secondary schools inspected at least once per term
<b>Total Cost of Key Service Area('000)</b>				<b>3,234,823</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>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
<b>Total Cost of Key Service Area('000)</b>				<b>266,240</b>
<b>Key Service Area</b>	320159 Secondary Education Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
<b>Total Cost of Key Service Area('000)</b>				<b>2,963,631</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			

# VOTE: 896 Moyo District

<b>Department</b>	060 Education			
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of staffing recruited in Health Training Institutions	Number	2023/24	1	All staff in Moyo Technical Institute monthly paid salaries,
<b>Total Cost of Key Service Area('000)</b>			<b>528,930</b>	
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2023/24	1	Quarterly capitation grant tranfered to MTI
<b>Total Cost of Key Service Area('000)</b>			<b>167,921</b>	
<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, saniation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%	49 government primary Schools in the district inspcedt at least 3 times in a year
<b>Total Cost of Key Service Area('000)</b>			<b>22,816</b>	
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>				

# VOTE: 896 Moyo District

<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>	000063 Quality Assurance Systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
<b>Total Cost of Key Service Area('000)</b>	<b>121,290</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>
				2025/26
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2023/24	2	4 classroom blocks rehabilitated in Aya Ps
<b>Total Cost of Key Service Area('000)</b>	<b>164,502</b>			
<b>Key Service Area</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	12060501 Improved recreation and sports infrastructure for sports			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of training facilities constructed and equipped	Number	2023/24	3	Games and sports activities supported including MDD
<b>Total Cost of Key Service Area('000)</b>	<b>40,000</b>			
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	12060401 Enhanced Professional sports and participation			

# VOTE: 896 Moyo District

<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of qualified sports administrators and technical officials trained	Number	50%	50%	Quarterly District Sports Committee meetings held, Organize termly sports events, participate in regional and national sports events
<b>Total Cost of Key Service Area('000)</b>			<b>10,000</b>	
<b>Total Cost of Department('000)</b>			<b>22,738,495</b>	
<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>Key Service Area</b>	260009 Road Maintenance			
<b>PIAP Output</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
<b>Total Cost of Key Service Area('000)</b>			<b>1,000,000</b>	
<b>Vote Function</b>	20 Engineering Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	05020103 Maintained access roads to protected areas			

# VOTE: 896 Moyo District

<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	20 Engineering Services			
<b>Programme</b>	05 Tourism Development			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Km of roads maintained to protected areas	Number	2023/24	71km	8 staff remunerated monthly, Kolokolo - Ebwea 5km, Masaloo - Ebwea 4km, Metu - Aya 6km, Eremi - Gbari 16km road links maintained
<b>Total Cost of Key Service Area('000)</b>				<b>186,038</b>
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine mechanised unpaved	Number	2023/24	105k	105km of district road maintained under mechanized maintainance
Km of district roads Maintained periodic unpaved	Number	2023/24	112KM	112km of district road maintained under periodic road maintainance
Km of CARs maintained Routine Manual	Number	2023/24	98km	98km of CARs maintained routinely through out the year
Km of Bridges Maintained on District Roads	Number	2023/24	112km	275.7Km district road link maintained throught out the year

# VOTE: 896 Moyo District

<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Culverts maintained on District Roads	Number	2023/24	25	50 culverts on district roads maintained through out the year
<b>Total Cost of Key Service Area('000)</b>			<b>1,128,697</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Urban NMT constructed (Kms)	Number	2023/24	0	Solar system procured and installed on District Office block
<b>PIAP Output</b>	10060101 Enhanced cordination of the SUHL programme			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Programme engagements organized	Number	2023/24	0	Site meetings held and report produced, Technical supervision conducted and report prodcued
<b>Total Cost of Key Service Area('000)</b>			<b>131,774</b>	
<b>Total Cost of Department('000)</b>			<b>2,446,509</b>	

# VOTE: 896 Moyo District

<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate resilient point water facilities constructed in rural areas	Number	7	4	4 new boreholes drilled in sub-counties with low safe water coverage, conduct supervision and monitoring of drilling works
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of point water facilities in rural areas rehabilitated.	Number	0	2	3 broken down community boreholes maintained and rehabilitated
<b>PIAP Output</b>	12031302 Handwashing facilities in institutions and public places installed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of handwashing facilities installed in institutions and public places in rural areas	Number	2023/24	1	Conduct quarterly DWSC committee meetings, hold community dialogue meeting, Organize world water day celebration
<b>Total Cost of Key Service Area('000)</b>				<b>833,283</b>
<b>Total Cost of Department('000)</b>				<b>833,283</b>

# VOTE: 896 Moyo District

<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>	06010201 Water resources equitably allocated and regulated			
<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 permit holders complying with permit conditions	Number	2024/25	05	Quarterly supervised permit holders on compliance
<b>PIAP Output</b>	06010202 National and Transboundary Catchment Management Plans 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 Catchment Management Plans prepared	Number	2024-2025	0	1
Area (hectares) of degraded water catchments protected and restored	Number	2024-2025	0	3
<b>PIAP Output</b>	06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral 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>
Number of water resources knowledge and information products generated.	Number	2024/25	04	Quarterly water resource knowledge and information disseminated
<b>PIAP Output</b>	06020401 Adaptation and mitigation studies and action plans conducted			
<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 climate change action plans prepared	Number	2023/24	1	4 compliance inspections undertaken and report produced
No. of climate change action plans prepared	Number	2023/24	0	10 LLGs mentored and supported in climate change action planning

# VOTE: 896 Moyo District

<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>Total Cost of Key Service Area('000)</b>				<b>87,026</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	2023-2024	06	10 institutions/entities mobilized on usage of improved technologies
<b>Total Cost of Key Service Area('000)</b>				<b>415,714</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023-2024	0.5	4 quarterly inspections undertaken in fragile ecosystems and reports produced
<b>Total Cost of Key Service Area('000)</b>				<b>30,000</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 environmental and social impact assessments processed	Number	2023/24	8 projects	8 district projects environmentally and socially screened and report produced

# VOTE: 896 Moyo District

<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	2024-2025	12	Monthly environmental compliance audit conducted
<b>Total Cost of Key Service Area('000)</b>				<b>29,970</b>
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	280002 Physical Planning			
<b>PIAP Output</b>	10010201 Lower level Physical and detailed plans 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 Town Council PDPs developed		2024-2025	2	5 institutional lands surveyed and titled
<b>Total Cost of Key Service Area('000)</b>				<b>26,827</b>
<b>Total Cost of Department('000)</b>				<b>589,537</b>
<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>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
<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 GBV cases reported	Number	2024/25	275	Quarterly GBV cases reported and updated on GBVMIS
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2024/25	05	All children abused sexually are reported and managed

# VOTE: 896 Moyo District

<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>	000021 Gender Mainstreaming services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024/25	125	50 GBV survivors counselled and supported
Number of children living under residential care deinstitutionalized	Number	2024/25	45	45 children in Babies home supervised and monitored, 20 in redeemer
<b>Total Cost of Key Service Area('000)</b>				<b>80,000</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010402 Compliance to the delivery of Early Childhood Development services streghened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024/25	45%	Quarterly ECD centers supervised for compliance
<b>Total Cost of Key Service Area('000)</b>				<b>100,946</b>
<b>Key Service Area</b>	000036 Strategies and Project Development			
<b>PIAP Output</b>	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	2023/24	2023	To train all the 10 CDOs of the District in effective parenting
<b>Total Cost of Key Service Area('000)</b>				<b>13,850</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			

# VOTE: 896 Moyo District

<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>	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2023/25	2023	To train 10 CDOs in gender budgeting
Number of caregivers/parents trained on effective parenting of children	Number	203/24	2023	To train 20 role module parents
Percentage of people who believe that a child needs to be physically punished aggregated by nationality, refugee status and disability.	Percentage	2023/24	2023	To reduce the percentage of parents thinking that way by3%
<b>PIAP Output</b>	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Community Outreach programmes conducted	Number	2023/24	2023	To carry out 16 community out reaches to sensitize the community.
No of training programmes for family support practioners / Para Social Workers conducted	Number	2023/24	2023	To train 40 Para social workers.
<b>Total Cost of Key Service Area('000)</b>				<b>104,125</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			
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	2023/24	2023	To mobilize 4 youth groups to benefit from YLP all nationals male and female

# VOTE: 896 Moyo District

<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>	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	2023/24	2023	To mobilize 6 women groups to benefit from UWEP all nationals
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	2023	To mobilize 4 Older persons groups to benefit from national grant, men and women
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/24	2023	To mobilize 4 PWD groups both male and female all nationals
<b>Total Cost of Key Service Area('000)</b>				<b>80,000</b>
<b>Total Cost of Department('000)</b>				<b>378,921</b>
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2023/2024	4	4 quarterly budget performance reports produced and submitted to MoFPED & OPM

# VOTE: 896 Moyo District

<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of budget consultative meetings undertaken	Number	2023/2024	4	Regional Consultative meeting on budgeting process, Budget consultative meeting with HoDs, District Budget Conference held and report produced
No. of Finance Committee meetings organized	Number	2023/2024	12 DTPC meetings held	12 DTPC meetings held and minutes produced
Percentage achievement of performance targets	Number	2023/2024	100%	Planning office coordinated, staff remunerated, 4 regional meetings attended per quarter, 4 consultative visits made to MoFPED, West Nile Planners forum hosted and attended
BFP prepared by 15th November	List	2023/2024	Yes	BFP prepared and submitted, Desk and field appraisal conducted for council projects and report produced

# VOTE: 896 Moyo District

<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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
LG Draft estimates prepared by 15th March	List	2023/2024	Yes	Draft budget prepared by 15th March, Approved budget prepared by 30th May
<b>Total Cost of Key Service Area('000)</b>				<b>607,226</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	2023/2024	4	4 multi sectoral monitorings conducted with reports shared, 4 mentoring and support supervision conducted in LLGs, 10 LLGPA conducted and report produced and submitted to OPM
<b>Total Cost of Key Service Area('000)</b>				<b>32,503</b>
<b>Key Service Area</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18010202 Aligned Development Plans to NDP			
<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 LGs plans aligned to NDP	Number	2023/2024	68%	10 LLG plans aligned to NDP and District Development Plan aligned to NDP

# VOTE: 896 Moyo District

<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>	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of MDAs plans aligned to NDP	Number	2023/2024	20%	Output impact conducted for all completed projects, All projects socially and environmentally screened
Proportion of PIAPs aligned to NDP	Number	2023/2024	57%	10 LLGs PIAPs aligned to NDP and District PIAPs aligned to NDP
<b>Total Cost of Key Service Area('000)</b>				<b>133,281</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2023/2024	4	Quarterly statistical data collected and abstract updated, Quarterly DSC meetings held, Strategic Plan for statistics produced and submitted d
<b>PIAP Output</b>	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			

# VOTE: 896 Moyo District

<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>	560019 Data Management and Dissemination			
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	2023/2024	0	45 parish chiefs trained on inventory update, inventory update compiled for 45 parishes for evidence based decision making
<b>Total Cost of Key Service Area('000)</b>			<b>38,600</b>	
<b>Total Cost of Department('000)</b>			<b>811,610</b>	
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	4	4	4- Quarterly Audits Conducted in both HLG and LLG
<b>Total Cost of Key Service Area('000)</b>			<b>76,061</b>	
<b>Total Cost of Department('000)</b>			<b>76,061</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			

# VOTE: 896 Moyo District

<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>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 apprentices completing the trainings	Number	2024/2025	10	5 tour guides and 15 hotel operators trained, Hotels and hospitality facilities inspected quarterly
<b>Total Cost of Key Service Area('000)</b>				<b>1,495</b>
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism 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>
No of domestic campaigns conducted	Number	2024/2025	1	Printing of 4 bunnners, 2 Signages, and 1 cutural galla organised
<b>Total Cost of Key Service Area('000)</b>				<b>8,500</b>
<b>Key Service Area</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05030101 Wildlife Protected Areas maintained and developed			
<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 wildlife protected areas managed.	Number	2024/2025	1	Community sensitizations on wild life conservation
<b>Total Cost of Key Service Area('000)</b>				<b>1,600</b>
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	07020603 Capacity of local service providers strengthened			

# VOTE: 896 Moyo District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	120002 Domestic Promotion			
<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 local content assesments Undertaken	Number	2024/2025	5	81 business community and market management committees trained, 1 business registration clinic organised
<b>PIAP Output</b>	07020901 Increased local consumption and production			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% increase in local consumption and production	Percentage	2023/24	1	100% food processing factories inspected and supervised
<b>Total Cost of Key Service Area('000)</b>				<b>10,000</b>
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	07021703 Trade facilitation measures implemented			

# VOTE: 896 Moyo District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2024/2025	0	65 Cooperatives monitored and supervised, 4 new cooperatives registered, 4 quarterly reporsubmitted, 14 AGMs attended for cooperatives ,52 Sacco boards and management on roles and responsibilities.
No. Export Business Clinics held	Number	2024/2025	2	Two staffs salaries paid
<b>Total Cost of Key Service Area('000)</b>				<b>152,429</b>
<b>Total Cost of Department('000)</b>				<b>174,024</b>

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**VOTE: 896** Moyo District

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N/A