

# VOTE: 900 Nabilatuk District

<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>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>
				<b>2025/26</b>
Number of facilities managed	Number	2024/2025	15 facilities	20 facilities
<b>Total Cost of Key Service Area('000)</b>				<b>3,000</b>
<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>
Number of performance reports prepared	Number	2024/2025	80%	one approved workplan and budget, one BFP Submitted and four sub county support supervision conducted (90%)
<b>Total Cost of Key Service Area('000)</b>				<b>6,500</b>
<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	2024/2025	4 reports annually	4 reports
<b>Total Cost of Key Service Area('000)</b>				<b>7,072</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	500 mails received annually	700 mails to be received annually

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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>Total Cost of Key Service Area('000)</b>				<b>6,100</b>
<b>Key Service Area</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	14060110 Communication and Public Relations 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 media engagements conducted per vote	Number	2024/2025	6 media engagement conducted	8 media engagements
<b>Total Cost of Key Service Area('000)</b>				<b>5,831</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>
				<b>2025/26</b>
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2024/2025	98 staff paid salaries and pension (90%)	110 staff (100%)
<b>PIAP Output</b>	14060103 Emoluments to Former Leaders Paid			
<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 Former Leaders paid emoluments	Number	2024/2025	24	35 pensioners
<b>Total Cost of Key Service Area('000)</b>				<b>1,379,902</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>
				<b>2025/26</b>
Number of monitoring field visits conducted	Number	2024/2025	16 monitoring visits and other planned programs implemented at 70%	20 monitoring visits target at 90%
<b>Total Cost of Key Service Area('000)</b>				<b>72,541</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 LG staff meeting performance rating of at least 70 percent.	Number	2024/2025	610 staff	700 staff
<b>Total Cost of Key Service Area('000)</b>				<b>7,356</b>
<b>Total Cost of Department('000)</b>				<b>1,488,302</b>
<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>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 local revenues year-over-year	Percentage	2024/25	3%	5%
Percentage increase in own source revenue	Percentage	2024/25	5%	10%
<b>Total Cost of Key Service Area('000)</b>				<b>8,720</b>
<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	2024	4	4
Number of M&E reports produced	Number	2024	4	4
Number of performance reports prepared	Number	2024	4	4
No. of Finance Committee meetings organized	Number	2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>221,817</b>
<b>Total Cost of Department('000)</b>				<b>230,537</b>

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<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	2024/25	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>8,000</b>
<b>Key Service Area</b>	000049 Recruitment services			
<b>PIAP Output</b>	14060105 Human Resources managed			
<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 staff supported to undertake their roles and responsibilities	Number	2024-2025	550	600
<b>Total Cost of Key Service Area('000)</b>				<b>44,252</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>
				<b>2025/26</b>
Number of monitoring exercises conducted on service delivery	Number	2024-2025	4	4
Number of monitoring field visits conducted	Number	2024-2025	4	4
Number of health service facilities monitored	Number	2024-2025	7	7
Number of Public Infrastructure works inspected	Number	2024-2025	25	30
<b>Total Cost of Key Service Area('000)</b>				<b>467,080</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<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>
				<b>2025/26</b>
Number of monitoring exercises conducted on service delivery	Number	2024/25	4	4

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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>	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>
Number of health service facilities monitored	Number	2024/25	7	7
Number of Public Infrastructure works inspected	Number	2024/25	5	10
Number of monitoring field visits conducted	Number	2024/25	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>5,600</b>
<b>Total Cost of Department('000)</b>				<b>524,932</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>	010016 Farmer mobilisation and sensitisation			
<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	2024-2025	2024-2025	1000
<b>Total Cost of Key Service Area('000)</b>				<b>802,558</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>
Number of micro-irrigation systems established	Number	2023-2024	23 irrigation systems installed in 2024-25	0
<b>Total Cost of Key Service Area('000)</b>				<b>61,822</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			

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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>	010059 Post-harvest handling, storage and processing			
<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 value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2024-2025	field activities coordinated	
<b>Total Cost of Key Service Area('000)</b>				<b>21,189</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			
<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 farmer groups, MSME, Cooperatives trained	Number	2023-2024	2023-2024	100 farmer groups and cooperatives
<b>Total Cost of Key Service Area('000)</b>				<b>71,551</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			
<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	2024-25	Number of processing units	3
<b>Total Cost of Key Service Area('000)</b>				<b>115,897</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	2022-2023	Number of farmers accessing PDM for enterprise development	2400

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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>Total Cost of Key Service Area('000)</b>				<b>52,814</b>
<b>Total Cost of Department('000)</b>				<b>1,125,831</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 Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024	0	50
<b>Total Cost of Key Service Area('000)</b>				<b>2,139,260</b>
<b>Vote Function</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	12030702 Health Infrastructure 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>
Number of health facilities rehabilitated / expanded to increase scope of services (20 GHs, 50 Community Hospitals (HC IVs), 16 RRHs)	Number	2024	0	1
Number of staff houses constructed/rehabilitated	Number	2024/2025	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>323,010</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>
ART Retention rate at 12 months (%)	Number	2024	95%	100%

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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			
<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 HIV positive Pregnant women initiated on ART	Percentage	2024	0.2%	0%
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2024	0.2%	0%
<b>Total Cost of Key Service Area('000)</b>				<b>1,097</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 scial risk management reports done	Number	2024	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>551,479</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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Performance Management system in use at all levels	List	2024	Yes	Yes
<b>Total Cost of Key Service Area('000)</b>				<b>47,822</b>
<b>Total Cost of Department('000)</b>				<b>3,062,668</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>	320162 Capitation (Primary)			
<b>PIAP Output</b>	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			

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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>	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 classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/2025	500	72 desks
<b>Total Cost of Key Service Area('000)</b>				<b>2,698,041</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 School Management Committees trained in leadership and management	Number	2024/25	3	3
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/25	0	1
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024/25	0	6
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/25	3	3
<b>Total Cost of Key Service Area('000)</b>				<b>215,160</b>
<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 trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024	3	3
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2024	2	6

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024	3	3
Number of secondary schools inspected at least once per term	Number	2024	3	3
<b>Total Cost of Key Service Area('000)</b>				<b>1,276,324</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, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024/25	100	100
<b>Total Cost of Key Service Area('000)</b>				<b>102,499</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of public primary schools inspected at least once per term	Number	2024/25	17	17
Number of School Management Committees trained in leadership and management	Number	2024/25	0	17
Number of Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2024/25	1	1
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/25	0	17
Number of secondary schools inspected at least once per term	Number	2024/25	3	3

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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>Total Cost of Key Service Area('000)</b>				<b>250,000</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of the parishes without a public primary school.	Number	2024/25	9	0
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2024/25	0	1
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/25	0	1
Number of teachers houses constructed in rural public primary schools	Number	2024/25	0	1
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/25	0	50
<b>Total Cost of Key Service Area('000)</b>				<b>473,345</b>
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	12060401 Enhanced Professional sports and participation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of qualified sports administrators and technical officials trained	Number	2024/25	3	5
<b>Total Cost of Key Service Area('000)</b>				<b>60,000</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2024/2025	1	1

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<b>Department</b>	060 Education			
<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>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	2024/2025	13	13
<b>Total Cost of Key Service Area('000)</b>				<b>4,441</b>
<b>Total Cost of Department('000)</b>				<b>5,079,811</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>	260002 District , Urban and Community Access Road Maintenance			
<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 district roads Maintained routine mechanised unpaved	Number	2024/2025	50km	24.2km
<b>Total Cost of Key Service Area('000)</b>				<b>281,242</b>
<b>Key Service Area</b>	260009 Road Maintenance			
<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 district roads Maintained periodic unpaved	Number	2024/2025	100	37
<b>Total Cost of Key Service Area('000)</b>				<b>1,000,000</b>
<b>Key Service Area</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020102 Road Transport infrastructure Rehabilitated			
<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 District gravel roads rehabilitated (LGs))	Number	2024-2025	57	10km
<b>Total Cost of Key Service Area('000)</b>				<b>45,000</b>

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<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	10 Community Access Roads			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs 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	5	
<b>Total Cost of Key Service Area('000)</b>				<b>1,000</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	2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>500</b>
<b>Total Cost of Department('000)</b>				<b>1,327,742</b>
<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>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDSs 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	2024/25	40%	60%
<b>Total Cost of Key Service Area('000)</b>				<b>1,500</b>
<b>Key Service Area</b>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12031302 Handwashing facilities in institutions and public places installed			
<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 handwashing facilities installed in institutions and public places in rural areas	Number	2024/25	16	30

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<b>Department</b>	080 Water			
<b>Vote Function</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	12 Human Capital Development			
<b>Total Cost of Key Service Area('000)</b>				<b>269,905</b>
<b>Key Service Area</b>	140022 Integrated Catchment based Infrastructure			
<b>PIAP Output</b>	12030801 Climate resilient water supply facilities constructed			
<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 resilient piped water supply systems constructed in rural areas	Number	2024	7	1
No. of climate resilient point water facilities constructed in rural areas	Number	2024	250	12
<b>Total Cost of Key Service Area('000)</b>				<b>237,925</b>
<b>Total Cost of Department('000)</b>				<b>509,331</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>	000090 Climate Change Adaptation			
<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	0	1
<b>Total Cost of Key Service Area('000)</b>				<b>446,981</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	2024-2025	3 Acres	10 Acres
Number of ecosystems gazetted as special conservation areas	Number	2024-2025	0	5 acres
<b>Total Cost of Key Service Area('000)</b>				<b>63,391</b>

# VOTE: 900 Nabilatuk District

<b>Department</b>	090 Natural Resources			
<b>Vote Function</b>	10 Natural Resources Management			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Town Council PDPs developed		2024-2025	1	3
Number of Detailed Plans developed		2024-2025	1	3
Area covered by designated green spaces hectares		2024-2025	0	3
<b>Total Cost of Key Service Area('000)</b>				<b>286,648</b>
<b>Total Cost of Department('000)</b>				<b>797,020</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>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Safe male circumcisions conducted	Number	2024	50	100
<b>Total Cost of Key Service Area('000)</b>				<b>570</b>
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024	15	25
Percentage of children aged 13-17 who experienced sexual abuse aggregated by age, type of violence, gender, nationality, refugee status and disability	Percentage	2024	10%	5%
Proportion of ever partnered population aged 15 and above subjected to physical, sexual or psychological violence	Number	2024	45%	30%

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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>	000021 Gender Mainstreaming 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 vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024	15	25
<b>Total Cost of Key Service Area('000)</b>				<b>156,191</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			
<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	20%	40%
<b>Total Cost of Key Service Area('000)</b>				<b>14,032</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	2024	0	10
Number of caregivers/parents trained on effective parenting of children	Number	2024	180	180
<b>Total Cost of Key Service Area('000)</b>				<b>206,000</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	2024	500	1500

# VOTE: 900 Nabilatuk 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 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	1604	1654
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024	75	100
<b>Total Cost of Key Service Area('000)</b>				<b>22,564</b>
<b>Total Cost of Department('000)</b>				<b>399,356</b>
<b>Department</b>	110 Planning			
<b>Vote Function</b>	10 Planning and Statistics			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024	40	75
<b>Total Cost of Key Service Area('000)</b>				<b>2,500</b>
<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	2024/25	4	4
Number of budget consultative meetings undertaken	Number	2024/25	1	1
Number of Monitoring and Evaluation activities undertaken	Number	2024/25	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024/25	95	100

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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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Percentage achievement of performance targets	Number	2024/25	85	100
BFP prepared by 15th November	List	2024/25	1	1
LG Draft estimates prepared by 15th March	List	2024/25	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>431,339</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	2025/25	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>45,477</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	2024/25	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>31,490</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	2024/25	25	40
<b>Total Cost of Key Service Area('000)</b>				<b>26,690</b>
<b>Total Cost of Department('000)</b>				<b>537,497</b>

# VOTE: 900 Nabilatuk District

<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>	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024/25	4	4
Proportion of MDAs and Local Governments complying to PFM rules and regulations	Number	2024	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>54,426</b>
<b>Total Cost of Department('000)</b>				<b>54,426</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of apprentices enrolled	Number	2024	20	40
<b>Total Cost of Key Service Area('000)</b>				<b>2,245</b>
<b>Key Service Area</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024	2	3
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	20424-2025	10%	40%
<b>Total Cost of Key Service Area('000)</b>				<b>5,703</b>
<b>Key Service Area</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05030101 Wildlife Protected Areas maintained and developed			

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<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>	120015 Heritage Conservation Education and Awareness			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No. of wildlife protected areas managed.	Number	2024	1	1
<b>Total Cost of Key Service Area('000)</b>	<b>1,582</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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
No of Capacity assesments Conducted	Number	2024/2025	4	6
<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>
				2025/26
% increase in local consumption and production	Percentage	2024/25	20	60
<b>Total Cost of Key Service Area('000)</b>	<b>53,612</b>			
<b>Key Service Area</b>	190036 Trade Development			
<b>PIAP Output</b>	07021703 Trade facilitation measures 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 Export Awareness Engagements & Campaigns held	Number	2024/2025	2	4
<b>Total Cost of Key Service Area('000)</b>	<b>23,000</b>			
<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>	130 Trade, Industry and Local Development			
<b>Vote Function</b>	10 Commercial Services			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<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	2024/2025	0	2
<b>Total Cost of Key Service Area('000)</b>				<b>1,265</b>
<b>Vote Function</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>Key Service Area</b>	000073 Marketing and value addition			
<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	2024/2025	35%	60%
<b>Total Cost of Key Service Area('000)</b>				<b>8,663</b>
<b>Total Cost of Department('000)</b>				<b>96,070</b>

**VOTE: 900** Nabilatuk District

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N/A