

# VOTE: 917 Pader 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	All compound Maintained	All Administrative unit compound Maintained
<b>Total Cost of Key Service Area('000)</b>				<b>48,001</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			
<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 MDAs and LGs supported on decentralised management of pension and gratuity	Number	2024/2025	1	2
<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	100%	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	50	100
<b>PIAP Output</b>	14060104 Cross cutting issues mainstreamed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
No. of crosscutting issues mainstreamed per vote	Number	2024/2025	4	5
<b>Total Cost of Key Service Area('000)</b>				<b>5,071,180</b>

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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>	390017 Public Service Performance management			
<b>PIAP Output</b>	14010402 Community scorecard 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 LGs implementing community scorecard	Number	2024/2025	23	23
<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	1879	1890
<b>Total Cost of Key Service Area('000)</b>				<b>106,847</b>
<b>Programme</b>	16 Governance And Security			
<b>Key Service Area</b>	000014 Administrative and Support 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>2,276,937</b>
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000005 Human Resource Management			
<b>PIAP Output</b>	17040104 Human Resource function in LGs strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Proportion of approved LG staff positions filled.	Number	2024/2025	58%	65%
Proportion of LG staff meeting performance rating of at least 70 percent.	Number	2024/2025	20%	60%
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024/2025	5	100
<b>Total Cost of Key Service Area('000)</b>				<b>983,810</b>

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<b>Total Cost of Department('000)</b>					<b>8,486,775</b>
<b>Department</b>	020 Finance				
<b>Vote Function</b>	10 Financial Management and Accountability (LG)				
<b>Programme</b>	16 Governance And Security				
<b>Key Service Area</b>	000061 Management of Government Accounts				
<b>PIAP Output</b>	16040203 Adherence to accountability standards and legal frameworks increased				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2025/26</b>	
Number of performance audits undertaken	Number	2025	165	165	
Number of LG inspection reports produced	Number	2024/2025	4	4	
Number of corruption verification requests handled	Number	2024/2025	10	50	
<b>Total Cost of Key Service Area('000)</b>					<b>90,000</b>
<b>Programme</b>	17 Regional Balanced Development				
<b>Key Service Area</b>	560080 Local Revenue Collection				
<b>PIAP Output</b>	17020101 Local revenue mobilized and generated				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2025/26</b>	
Local revenue mobilized and generated	Number	2024/2025	835000000	1390000000	
<b>Total Cost of Key Service Area('000)</b>					<b>80,000</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				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2025/26</b>	
Domestic revenue to GDP (%)	Percentage	2024/2025	1390000000	100%	
<b>PIAP Output</b>	18020201 Local Government own source revenue growth				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>	
				<b>2025/26</b>	
Percentage increase in local revenues year-over-year	Percentage	2024/2025	60%	85%	
Percentage increase in own source revenue	Percentage	20242025	50%	65%	
<b>Total Cost of Key Service Area('000)</b>					<b>775,432</b>

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<b>Total Cost of Department('000)</b>					<b>945,432</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>	000010 Leadership and Management				
<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	2024/2025	4	4	
Number of health service facilities monitored	Number	2024/2025	38	40	
Number of monitoring field visits conducted	Number	2025/2026	4	4	
Number of IAF joint Inspections conducted	Number	2025/2026	4	4	
<b>Total Cost of Key Service Area('000)</b>				<b>5,306,761</b>	
<b>Total Cost of Department('000)</b>				<b>5,306,761</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	
Kilogrammes of cover crop seeds distributed	Number	2024/2025	20000kg	30000kg of Cocoa seeds	
No. of farms and ranches fully demarcated	Number	2024/2025	100	500	
No. of trees planted	Number	2024/2025	2000	5000	
Carbon farming strategy and guidelines in place	Number	2024/2025	1	10	
Number of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2024/2025	10	20	
<b>Total Cost of Key Service Area('000)</b>				<b>350,000</b>	
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation				
<b>PIAP Output</b>	01011004 Farmers mobilised, sensitised and trained				

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<b>Department</b>	040 Production and Marketing			
<b>Vote Function</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>Key Service Area</b>	010016 Farmer mobilisation and sensitisation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of hectares acquired	Number	2025/26	1,076	60
<b>Total Cost of Key Service Area('000)</b>	<b>20,000</b>			
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2025/26	23	23
Number of vaccine doses acquired (million doses)	Number	2025/26	5,098	1,245
<b>Total Cost of Key Service Area('000)</b>	<b>14,000</b>			
<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>
				2025/26
No. of climate change action plans prepared	Number	2025/25	5	5
<b>Total Cost of Key Service Area('000)</b>	<b>225,084</b>			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<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>1,190,059</b>			

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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>PIAP Output</b>	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of solar powered small scale water for production systems for demonstration established	Number	2025/2026	1	5
Number of communal dams constructed	Number	2025/2026	1	5
Number of micro-irrigation systems established	Number	2025/2026	5	6
No. of irrigation systems installed on Govt farms and ranches	Number	2025/2026	5	10
<b>Total Cost of Key Service Area('000)</b>				<b>288,286</b>
<b>Key Service Area</b>	010074 Vector and disease control			
<b>PIAP Output</b>	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Completion status of the insectary	Text	2025	7581	243
Number of laboratories established and equipped	Number	2025	2	2
<b>Total Cost of Key Service Area('000)</b>				<b>157,482</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of compliant agro-processing firms	Number	2025/26	5	2
<b>Total Cost of Key Service Area('000)</b>				<b>50,000</b>
<b>Key Service Area</b>	300016 Parish Development Model Operations			
<b>PIAP Output</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
<b>Total Cost of Key Service Area('000)</b>			<b>209,054</b>	
<b>Total Cost of Department('000)</b>			<b>2,503,965</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of sick children who were managed by VHTs who recovered	Percentage	2024/2025	2500	5000
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024/2025	50%	80%
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024/2025	877	1000
% of Parishes with functional Parish Social Services Committees	Percentage	2024/2025	97	97
<b>Total Cost of Key Service Area('000)</b>			<b>28,374,238</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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024/2025	50%	75%
% of HIV positive Pregnant women initiated on ART	Percentage	2024/2025	45%	20%

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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>Total Cost of Key Service Area('000)</b>				<b>1,090,500</b>
<b>Total Cost of Department('000)</b>				<b>29,464,738</b>
<b>Department</b>	060 Education			
<b>Vote Function</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	12010101 Improved access to equitable ECCE			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of underresourced ECCE centers provided with textbooks and instructional materials in underserved parishes	Number	2025	65	65
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2025	456	456
<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 ECCE centres inspected at least once per term	Number	2025/2026	67	67
<b>Total Cost of Key Service Area('000)</b>				<b>28,689,035</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 School Management Committees trained in leadership and management	Number	2025/26	107	107
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2025/26	3	3
<b>Total Cost of Key Service Area('000)</b>				<b>4,395,904</b>

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<b>Department</b>	060 Education			
<b>Vote Function</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	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>
				2025/26
<b>Total Cost of Key Service Area('000)</b>				891,380
<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>
				2025/26
<b>Total Cost of Key Service Area('000)</b>				4,011,690
<b>Vote Function</b>	30 Skills Development			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2025	1	1
Number of public higher education institutions rehabilitated	Number	2025	1	1
<b>Total Cost of Key Service Area('000)</b>				3,045,612
<b>Key Service Area</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	12020201 Strengthened Skills acquisition and development framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2025	2	2
<b>Total Cost of Key Service Area('000)</b>				290,515

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<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
% Pre-primary, primary and secondary schools inspected	Percentage	2025	265	265
<b>Total Cost of Key Service Area('000)</b>				<b>187,296</b>
<b>Key Service Area</b>	000063 Quality Assurance Systems			
<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>178,369</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 infrastructure and staffed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	2025	3	3
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2025	2745	2745
<b>Total Cost of Key Service Area('000)</b>				<b>2,213,776</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>
				<b>2025/26</b>
Number of training facilities constructed and equipped	Number	2025	2	2
<b>Total Cost of Key Service Area('000)</b>				<b>55,000</b>

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<b>Department</b>	060 Education			
<b>Vote Function</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	320110 Sports and recreational services			
<b>PIAP Output</b>	12060401 Enhanced Professional sports and participation			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of qualified sports administrators and technical officials trained	Number	2025	107	107
<b>Total Cost of Key Service Area('000)</b>				<b>2,700</b>
<b>Total Cost of Department('000)</b>				<b>43,961,276</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>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09030101 Cost-efficient technologies for road construction and maintenance implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of km of low volume roads sealed	Number	2024-2025	2.78	0.6
<b>Total Cost of Key Service Area('000)</b>				<b>891,934</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 routine mechanised unpaved	Number	2025	86.6	57
<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 Urban roads sealed	Number	2024-2025	11.3	0.6
<b>Total Cost of Key Service Area('000)</b>				<b>512,002</b>

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<b>Department</b>	070 Roads and Engineering			
<b>Vote Function</b>	20 Engineering Services			
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>Key Service Area</b>	140043 Urban planning and Strategies			
<b>PIAP Output</b>	10010101 Urban infrastructure constructed i.e roads, markets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Urban NMT constructed (Kms)	Number	2024-2025	0	2
<b>Total Cost of Key Service Area('000)</b>				<b>370,681</b>
<b>Total Cost of Department('000)</b>				<b>2,774,617</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>	000016 Environment, Social Health and Safety			
<b>PIAP Output</b>	12030901 Existing water supply facilities 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>
No. of existing piped water supply system in small towns rehabilitated.	Number	2024/2025	2	3
<b>PIAP Output</b>	12030902 Existing water supply upgraded and expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Length of water pipe network extended (Kms) in large towns	Number	2024/2025	4km	10km
<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	2024/2025	1000	2000
No. of new handwashing facilities installed in public places in urban areas	Number	2024/2025	0	2000
<b>Total Cost of Key Service Area('000)</b>				<b>300,000</b>
<b>Key Service Area</b>	140021 Ecosystems Restoration and Protection			
<b>PIAP Output</b>	12030901 Existing water supply facilities rehabilitated			

# VOTE: 917 Pader 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>	140021 Ecosystems Restoration and Protection			
<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 point water facilities in rural areas rehabilitated.	Number	2024/2025	2	09
No. of existing piped water supply system in large towns rehabilitated.	Number	2024/2025	2	4
<b>Total Cost of Key Service Area('000)</b>				<b>357,216</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 point water facilities constructed in rural areas	Number	2024/2025	2	20
No. of villages with at least one safe water source	Number	2024/2025	2	7
<b>Total Cost of Key Service Area('000)</b>				<b>788,340</b>
<b>Total Cost of Department('000)</b>				<b>1,445,556</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>	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 research studies carried out	Number	2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>19,857</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)			

# VOTE: 917 Pader 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>	140021 Ecosystems Restoration and Protection			
<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	2025/2026	80 Ha	80 Ha
Number of ecosystems gazetted as special conservation areas	Number	2025/2026	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>101,838</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	2025/2026	12	12
Number environmental compliance monitoring and inspections carried out	Number	2025/2026	12	12
<b>Total Cost of Key Service Area('000)</b>				<b>789,061</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 Detailed Plans developed		2025/26	4	4
<b>Total Cost of Key Service Area('000)</b>				<b>35,500</b>
<b>Total Cost of Department('000)</b>				<b>946,257</b>
<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12070301 Robust non formal Adult Learning and community Education System implemented			

# VOTE: 917 Pader District

<b>Department</b>	100 Community Based Services			
<b>Vote Function</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>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 persons participating in adult learning and community education programmes	Number	2024/2025	5	10
<b>PIAP Output</b>	12070303 Mindset change trainings mainstreamed in public service.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Mindset change trainings organised in public service.	Number	2024/2025	23	23
<b>Total Cost of Key Service Area('000)</b>	<b>632,595</b>			
<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 vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2024/2025	400	400
<b>Total Cost of Key Service Area('000)</b>	<b>50,000</b>			
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	12010402 Compliance to the delivery of Early Childhood Development services stregthened			
<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	2024/2025	46	69 centers operational for pre primary learning
<b>Total Cost of Key Service Area('000)</b>	<b>50,000</b>			

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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>	000036 Strategies and Project Development			
<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	2024/2025	23	23
<b>Total Cost of Key Service Area('000)</b>				<b>19,000</b>
<b>Key Service Area</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children			
<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	2024/2025	23	23
<b>Total Cost of Key Service Area('000)</b>				<b>45,918</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 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	Nil	No baseline information	40
<b>Total Cost of Key Service Area('000)</b>				<b>47,900</b>
<b>Total Cost of Department('000)</b>				<b>845,413</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			

# VOTE: 917 Pader District

<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024/2025	1	5
ART Retention rate at 12 months (%)	Number	2024/2025	15%	20%
<b>Total Cost of Key Service Area('000)</b>				<b>16,000</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	2024/2025	4	4
Number of budget consultative meetings undertaken	Number	2024/2025	5	5
Number of M&E reports produced	Number	2024/2025	4	4
Number of Monitoring and Evaluation activities undertaken	Number	2024/2025	4	4
Number of performance reports prepared	Number	2024/2025	4	4
Proportion of Plans and budgets implemented on schedule	Number	2024/2025	80%	90%
No. of Finance Committee meetings organized	Number	2024/2025	6	6
Number of budget consultative meetings undertaken	Number	2024/2025	2	2
BFP prepared by 15th November	List	2024/2025	1	1
LG Draft estimates prepared by 15th March	List	2024/2025	1	1
<b>Total Cost of Key Service Area('000)</b>				<b>1,503,280</b>
<b>Key Service Area</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024/2025	4	4

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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>Total Cost of Key Service Area('000)</b>				<b>90,000</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	2024/2025	100%	100%
Proportion of PIAPs aligned to NDP	Number	2024/2025	100%	100%
<b>Total Cost of Key Service Area('000)</b>				<b>160,000</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	2024/2025	District Statistical Outlook compiled	1
<b>Total Cost of Key Service Area('000)</b>				<b>92,267</b>
<b>Total Cost of Department('000)</b>				<b>1,861,547</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			
<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	2025	23	2025
<b>Total Cost of Key Service Area('000)</b>				<b>112,705</b>
<b>Total Cost of Department('000)</b>				<b>112,705</b>

# VOTE: 917 Pader 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>	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 Aruu Falls	5
<b>Total Cost of Key Service Area('000)</b>				<b>20,097</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	2
<b>Total Cost of Key Service Area('000)</b>				<b>6,000</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>
				<b>2025/26</b>
No of Capacity assesments Conducted	Number	2024/2025	2	10
No of local service providers acquiring Public contracts	Number	2024/2025	100	500
Number of start-ups registered	Number	2024/2025	60	200
<b>Total Cost of Key Service Area('000)</b>				<b>439,314</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>
				<b>2025/26</b>
Number of Export Awareness Engagements & Campaigns held	Number	2024/2028	20	50
<b>Total Cost of Key Service Area('000)</b>				<b>42,043</b>

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<b>Department</b>	130 Trade, Industry and Local Development			
<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	20	25
<b>PIAP Output</b>	07021304 Increase adoption and utilization of e-commerce 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>
No. of reforms implemented	Number	2024/2025	1	2
<b>Total Cost of Key Service Area('000)</b>	<b>36,000</b>			
<b>Programme</b>	17 Regional Balanced Development			
<b>Key Service Area</b>	000080 Economic Integration and Market Access			
<b>PIAP Output</b>	17010401 Increased access to markets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2025/26</b>
Number of local markets established	Number	2024/2025	10	20
Number of local markets redeveloped	Number	2024/2025	2	5
KMs of Community Access Roads constructed	Number	2024/2025	1000km	1200
Number of Bulking Storage Facilities constructed	Number	2024/2025	100	200
<b>Total Cost of Key Service Area('000)</b>	<b>94,792</b>			
<b>Total Cost of Department('000)</b>	<b>638,247</b>			

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N/A