

VOTE: 602 Fortportal City

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2024/25	4	4
Total Cost of Key Service Area('000)				6,403
Programme	11 Digital Transformation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Government service delivery units connected to the NBI	Number	2025	All system users to be trained.	22
Total Cost of Key Service Area('000)				3,000
Key Service Area	300010 Innovation Fund Management			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools and tertiary institutions connected to High speed internet	Number	2024/25	20	40
Total Cost of Key Service Area('000)				30,290
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2024/25	4	5
Total Cost of Key Service Area('000)				560,000

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2023/24	4	4
Total Cost of Key Service Area('000)				25,242
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2025	All daily records recieved in the 4quarters.	4quarterly reports done on records recieved.
Total Cost of Key Service Area('000)				32,290
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2025	to educate the public on the taxation policies through printed materials.	all tax payers
Total Cost of Key Service Area('000)				5,602
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage			100%
Total Cost of Key Service Area('000)				4,326,002

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	2025	all heads of section&support staff	20
No. of public officers trained under the National Service Scheme	Number	2024/25	0	1 Bench Marking Visit
Total Cost of Key Service Area('000)				56,509
Key Service Area	390017 Public Service Performance management			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2025	All staff at work stations	All staff in the divisions
Total Cost of Key Service Area('000)				5,000
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2025	8 quarterly visits to be done in the 4quarters	Twice in a quarter
Total Cost of Key Service Area('000)				374,490
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			

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Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2025	filling of all positions according to the city structure.	100 percent
Total Cost of Key Service Area('000)				42,046
Total Cost of Department('000)				5,466,874
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2023/2024	2,400,000,000	3,167,000,000
Total Cost of Key Service Area('000)				236,530
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020101 Increased Domestic revenue			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Domestic revenue to GDP (%)	Percentage	2023/2024	2,400,000,000	5% increase
PIAP Output	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	2023/2024	2023/2024 it was 5% and 2024/2025 its also 5%	5% increase

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Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Total Cost of Key Service Area('000)				875,982
Total Cost of Department('000)				1,112,512
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E reports produced	Number	2023/24	4	6
Total Cost of Key Service Area('000)				4,440
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024-2025	Four quarterly reports	4
Total Cost of Key Service Area('000)				5,212
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024/25	64	40
Total Cost of Key Service Area('000)				43,252
Programme	16 Governance And Security			
Key Service Area	000010 Leadership and Management			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

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Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000010 Leadership and Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Public Infrastructure works inspected	Number	2024-2025	6	6
Total Cost of Key Service Area('000)	21,420			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024/2025	2	2
Total Cost of Key Service Area('000)	383,860			
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2024-2025	4	4
Number of Reviews conducted	Number	2024-2025	4	4
Total Cost of Key Service Area('000)	52,104			
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output	17040201 Capacity of LG Leaders built			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG Elected Leaders inducted	Number	2022/23	1	1
Total Cost of Key Service Area('000)	219,688			
Total Cost of Department('000)	729,977			

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Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024/25	2000	3000
Total Cost of Key Service Area('000)				525,062
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of surveillance and outbreak investigations undertaken	Number	2024-2025	25000 livestock on notifiable diseases, 1500 pets against rabies	20000 livestock, 2000 pets
Total Cost of Key Service Area('000)				13,223
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number environmental compliance monitoring and inspections carried out	Number	2024-2025	4	4
Total Cost of Key Service Area('000)				2,000
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			

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Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of compliant agro-processing firms	Number	2024-2025	01	01
Number of processors trained in adherence to standards	Number	2021-2022	01	01
Total Cost of Key Service Area('000)				61,781
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-2025	3500	4500
Total Cost of Key Service Area('000)				55,014
Total Cost of Department('000)				657,081
Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030101 Integrated community health services package rolled out in all villages			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023/24	50	90
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/24	60	80
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of functional POEs	Number	2024/25	20	25

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Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Prevalence of anaemia in pregnancy (%)	Percentage	2023/24	40	10
% of pregnant women attending ANC who test HIV positive	Percentage	2023/24	40	100
Total Cost of Key Service Area('000)				8,829,934
Vote Function	20 Hospital Services			
Programme	12 Human Capital Development			
Key Service Area	320080 Support to Hospitals			
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of National & RRHs undertaking AMR monitoring	Percentage	2023/24	60	80
Total Cost of Key Service Area('000)				211,006
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDs prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Percentage	2023/24	84	90
Total Cost of Key Service Area('000)				17,831
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			

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Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders trained on Social Risk Management	Number	2024/25	20	50
Number of scial risk management reports done	Number	2024/25	4	4
Total Cost of Key Service Area('000)				39,200
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	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	2024/25	60	100
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2024/25	16	40
Performance Management system in use at all levels	List	2024/25	YES	YES
Total Cost of Key Service Area('000)				11,897,325
Total Cost of Department('000)				20,995,295
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010101 Improved access to equitable ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2023/24	9	40
Number of ECCE pupils enrolled in underserved ECCE	Number	2024/25	2	5
Total Cost of Key Service Area('000)				5,549,842

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Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of private primary schools inspected at least once per term	Number	2024/25	10	30
Total Cost of Key Service Area('000)	543,764			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number		1	2
Total Cost of Key Service Area('000)	1,205,920			
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of School Management Committees trained in leadership and management	Number	2024/25	1	2
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024/25	1	3
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024/25	10	20
Total Cost of Key Service Area('000)	15,643,557			

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Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of PTCs remodeled to (HTIs)	Number	2024/25	0	1
Number of Health Training Institutions monitored	Number	2024/25	2	2
Total Cost of Key Service Area('000)				2,601,999
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	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	YES	YES
Total Cost of Key Service Area('000)				653,497
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024/25	70	100
Total Cost of Key Service Area('000)				24,196
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of public primary schools inspected at least once per term	Number	2024/25	30	30

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Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				40,000
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	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 teachers recruited	Number	2023/24	09	64
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2024/25	2	01
Number of gender and disability sensitive emptyable VIP latrines constructed	Number	2024/25	02	06
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	2024/25	01	01
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2024/25	0	225
Total Cost of Key Service Area('000)				553,970
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2024/25	0	1
Total Cost of Key Service Area('000)				236,895
Key Service Area	320110 Sports and recreational services			
PIAP Output	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	05	10
Total Cost of Key Service Area('000)				10,000

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Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of teachers recruited in special schools for learners who can undertake some activities repetitively	Number	2023/24	5	10
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				27,066,639
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trail bridges constructed	Number	2024/25	1	1
PIAP Output	09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of technical audits on road projects	Number	2023/24	01	1
Total Cost of Key Service Area('000)				1,610,142
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			

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Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	260009 Road Maintenance			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of Road Network maintained in new cities Routine Manual Paved	Number		18	18 Kms of Paved roads Maintained through Manual Maintenance and 8 kms maintained through Mechanised maintainence involving road patching and drain repairs
Km of district roads Maintained routine mechanised unpaved	Number	2023/24	30	40 Kms of Unpaved Roads
Km of Municipal roads Maintained Routine Mechanised Unpaved	Number	2023/24	18 Km	18 Km
Km of Bridges Maintained on Municipal Roads	Number	2023/24	1	1 Bridge and 4 Foot Bridges
Number of Culverts maintained on CARs	Number	2023/24	Installation of 10 lines of 900mm culverts and 20 lines of 600mm Culverts on Major City roads.	Installation of 10 lines of 900mm culverts and 20 lines of 600mm Culverts on Major City roads.
Total Cost of Key Service Area('000)				5,000,000
Vote Function	20 Engineering Services			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	140043 Urban planning and Strategies			
PIAP Output	10010101 Urban infrastructure constructed i.e roads, markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Kms of Urban roads with Street lights installed	Number	2024/25	206	10
Total Cost of Key Service Area('000)				48,502
Total Cost of Department('000)				6,658,644

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000040 Inventory Management			
PIAP Output	06030306 Wetlands mapped across the country and the National wetland Inventory updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of mapping interventions	Number	2024-2025	1	3
Number of district Inventory reports	Number	2024-2025	1	3
Total Cost of Key Service Area('000)				50,000
Key Service Area	000062 Waste management			
PIAP Output	06040103 Improved waste management in cities and Municipalities			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of gazetted and licensed waste management areas	Number	2025-2026	1	2
Total Cost of Key Service Area('000)				90,000
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024-2025	4	6
Total Cost of Key Service Area('000)				13,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030104 Development of urban forestry/Greening of cities and urban areas			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area of green belts restored in cities and urban areas	Number	2024-2025	3	5
PIAP Output	06030302 Wetland alternative livelihood options promoted and supported			

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	140038 Environmental Safeguards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of households supported with alternative livelihood options	Number	2024/25	0	600
PIAP Output	06030304 Degraded wetlands restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of wetlands restored	Number	2023/24	0	6
PIAP Output	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of ecosystems gazetted as special conservation areas	Number	2024-2025	3	2025-2026
Total Cost of Key Service Area('000)	10,000			
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024/25	15	10
Number environmental compliance monitoring and inspections carried out	Number	2024/25	06	12
Total Cost of Key Service Area('000)	1,517,301			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of City PDPs developed		2024-2025	0	1

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Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of urban roads named		2024-2025	10	20
Total Cost of Key Service Area('000)	50,000			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2024-2025	01	02
% of Population who know 3 methods of HIV prevention	Percentage	2024/25	40	85
Total Cost of Key Service Area('000)	150			
Total Cost of Department('000)	1,730,451			
Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of barazas conducted	Number	2024/2025	4	10
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2024-2025	20	30
PIAP Output	12070303 Mindset change trainings mainstreamed in public service.			

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Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Mindset change trainings organised in public service.	Number	2024 to 2025	one training was conducted in the year and four mobilisation drives about government programs	14
Total Cost of Key Service Area('000)			63,136	
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024/25	80	40
Number of vulnerable persons including victims of VAC and GBV provided pycosocial support services (aggregated by age and sex)	Number	2024/25	20	50
Total Cost of Key Service Area('000)			68,000	
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services stregthened			
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	20	40
Total Cost of Key Service Area('000)			6,000	
Key Service Area	000036 Strategies and Project Development			
PIAP Output	12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers reviewed and rolled out			

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Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000036 Strategies and Project Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2024/25	0	08
Total Cost of Key Service Area('000)				4,000
Key Service Area	010008 Capacity Strengthening			
PIAP Output	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	2024/2025	11	12
Number of caregivers/parents trained on effective parenting of children	Number	2024/25	10	20
Total Cost of Key Service Area('000)				251,082
Key Service Area	320146 Support to special interest Groups			
PIAP Output	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	2024/2025	4	4
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	4	4
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	2	2
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024/2025	4	4
Total Cost of Key Service Area('000)				85,096
Total Cost of Department('000)				477,314

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2023/24	4	4
Number of budget consultative meetings undertaken	Number	2024/25	3	4
BFP prepared by 15th November	List	2024/25	14th December	15th November 2025
Total Cost of Key Service Area('000)				481,185
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024/25	02	04
Total Cost of Key Service Area('000)				4,000
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of PIAPs aligned to NDP	Number	2024/25	40	80
Total Cost of Key Service Area('000)				32,490
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2024/25	05	20
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			

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Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	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	2024/25	5	10
Total Cost of Key Service Area('000)				10,000
Total Cost of Department('000)				527,675
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024/25	4	4
Total Cost of Key Service Area('000)				77,186
Total Cost of Department('000)				77,186
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024/2025	2	4 Campaigns
Total Cost of Key Service Area('000)				20,795
Key Service Area	120015 Heritage Conservation Education and Awareness			
PIAP Output	05030101 Wildlife Protected Areas maintained and developed			

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Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120015 Heritage Conservation Education and Awareness			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of wildlife protected areas managed.	Number	2024/2025	2	4
Total Cost of Key Service Area('000)	5,000			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of Capacity assesments Conducted	Number	2024/2025	0	3
Total Cost of Key Service Area('000)	10,000			
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2024/2025	2024/2025	4 activities
Total Cost of Key Service Area('000)	188,450			
Total Cost of Department('000)	224,245			

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N/A