

VOTE: 703 Bushenyi-Ishaka Municipal Council

Department	010 Administration			
Vote Function	10 Administration and Management			
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	2025	1	1
Total Cost of Key Service Area('000)				6,480
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	500	800
Total Cost of Key Service Area('000)				3,150
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	15	20
Total Cost of Key Service Area('000)				75,750
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	2025	100	100
Total Cost of Key Service Area('000)				3,022,682
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemented			

VOTE: 703 Bushenyi-Ishaka Municipal Council

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	390017 Public Service Performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2025	1	1
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	245	245
Total Cost of Key Service Area('000)	3,209,799			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2025	59	70
Total Cost of Key Service Area('000)	6,480			
Total Cost of Department('000)	6,324,341			
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	1,000			

VOTE: 703 Bushenyi-Ishaka Municipal Council

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	2024	1044000000	1420000000
Total Cost of Key Service Area('000)				133,566
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2025	80	100
Percentage increase in local revenues year-over-year	Percentage	2025	5	7
Total Cost of Key Service Area('000)				1,096,361
Total Cost of Department('000)				1,230,927
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
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	2025	12	20
Number of monitoring field visits conducted	Number	2025	20	80
Total Cost of Key Service Area('000)				93,824
Programme	16 Governance And Security			
Key Service Area	000010 Leadership and Management			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

VOTE: 703 Bushenyi-Ishaka Municipal Council

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 monitoring field visits conducted	Number	2025	12	12
Total Cost of Key Service Area('000)	102,698			
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	12	12
Total Cost of Key Service Area('000)	68,615			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Public Infrastructure works inspected	Number	2025	12	15
Number of monitoring field visits conducted	Number	2025	6	10
Total Cost of Key Service Area('000)	913,356			
Total Cost of Department('000)	1,178,493			
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	01011101 Climate smart agricultural practices undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number dairy farmers trained	Number	2025	200	250
Number of youth groups engaged in commercial fodder production and conservation	Number	2025	20	30

VOTE: 703 Bushenyi-Ishaka Municipal Council

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Total Cost of Key Service Area('000)				14,000
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 Urban farmers supported	Number	2025	1200	2000
Total Cost of Key Service Area('000)				123,599
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 (%)	Number	2025	60	70
Total Cost of Key Service Area('000)				1,000
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2025	40	60
Total Cost of Key Service Area('000)				24,192
Key Service Area	010074 Vector and disease control			
PIAP Output	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 animal holding grounds	Text	2025	30	30
Total Cost of Key Service Area('000)				4,000

VOTE: 703 Bushenyi-Ishaka Municipal Council

Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				35,209
Total Cost of Department('000)				202,000
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	2025	50	70
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2025	100	100
Total Cost of Key Service Area('000)				11,157,752
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				1,378
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			

VOTE: 703 Bushenyi-Ishaka Municipal Council

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320135 Sanitation and hygiene Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2025	12	16
Total Cost of Key Service Area('000)				14,298
Total Cost of Department('000)				11,173,428
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				1,000
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	2025	80	90
Total Cost of Key Service Area('000)				2,201,375
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of existing public primary schools rehabilitated.	Number	2025	25	25

VOTE: 703 Bushenyi-Ishaka Municipal Council

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 public primary schools inspected at least once per term	Number	2025	25	25
Total Cost of Key Service Area('000)				997,818
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 Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2025	3	3
Total Cost of Key Service Area('000)				699,120
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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2025	13	20
Total Cost of Key Service Area('000)				3,775,582
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			

VOTE: 703 Bushenyi-Ishaka Municipal Council

Department	060 Education			
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of PTCs remodeled to (HTIs)	Number	2025	1	1
Total Cost of Key Service Area('000)	1,459,164			
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	2025	1	1
Total Cost of Key Service Area('000)	620,866			
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	2025	100	100
Total Cost of Key Service Area('000)	23,972			
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 Local Governments that are monitored for all three terms in a year for primary school inspection	Number	2025	25	25
Number of private primary schools inspected at least once per term	Number	2025	25	25
Total Cost of Key Service Area('000)	508,773			

VOTE: 703 Bushenyi-Ishaka Municipal Council

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
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	2025	2	4
Number of training facilities constructed and equipped	Number	2025	3	3
Total Cost of Key Service Area('000)				150,000
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	2025	2	4
Total Cost of Key Service Area('000)				88,776
Total Cost of Department('000)				10,526,447
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				2,000
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			

VOTE: 703 Bushenyi-Ishaka Municipal Council

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of medium volume roads sealed	Number	2025	12	16
Total Cost of Key Service Area('000)	653,357			
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	2025	30	40
Total Cost of Key Service Area('000)	2,400,000			
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
% of Population who know 3 methods of HIV prevention	Percentage	2025	70	90
Total Cost of Key Service Area('000)	2,000			
Total Cost of Department('000)	3,057,357			
Department	090 Natural Resources			
Vote Function	10 Natural Resources 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	2025	4	4
Total Cost of Key Service Area('000)	2,698			

VOTE: 703 Bushenyi-Ishaka Municipal Council

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2025	1	1
Total Cost of Key Service Area('000)				268,120
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 research studies carried out	Number	2025	2	4
Total Cost of Key Service Area('000)				2,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030304 Degraded wetlands restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of wetlands restored	Number	2025	4	6
Total Cost of Key Service Area('000)				2,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				1,000
Total Cost of Department('000)				275,818

VOTE: 703 Bushenyi-Ishaka Municipal Council

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
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	2025	70	90
Total Cost of Key Service Area('000)				145,334
Total Cost of Department('000)				145,334
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	2025	4	4
Total Cost of Key Service Area('000)				71,280
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	2025	4	4
Total Cost of Key Service Area('000)				39,570
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			

VOTE: 703 Bushenyi-Ishaka Municipal Council

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	2025	1	1
Total Cost of Key Service Area('000)				10,000
Total Cost of Department('000)				120,850
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
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 performance audits undertaken	Number	2025	4	4
Total Cost of Key Service Area('000)				53,397
Total Cost of Department('000)				53,397
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	2025	70	90
Total Cost of Key Service Area('000)				10,795
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020901 Increased local consumption and production			

VOTE: 703 Bushenyi-Ishaka Municipal Council

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2025	60	70
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	2025	4	4
Total Cost of Key Service Area('000)	64,688			
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
% of Population who know 3 methods of HIV prevention	Percentage	2025	60	75
Total Cost of Key Service Area('000)	2,000			
Total Cost of Department('000)	87,483			

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N/A