

VOTE: 715 **Koboko 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	2023	4	30
Total Cost of Key Service Area('000)				138,396
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	4	16
Total Cost of Key Service Area('000)				13,000
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	2023	70	90
Total Cost of Key Service Area('000)				9,500
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	2023	12	12
Total Cost of Key Service Area('000)				881,306
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

VOTE: 715 **Koboko Municipal Council**

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2023	2	8
Total Cost of Key Service Area('000)				471,419
Total Cost of Department('000)				1,513,621
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
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	2024/2025	4	8
Number of LG inspection reports produced	Number	2024/2025	0	4
Number of LG inspection reports produced	Number	2024/2025	2	4
Total Cost of Key Service Area('000)				179,000
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	2024/2025	770,000,000	1,125,000,000
Total Cost of Key Service Area('000)				60,000
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			

VOTE: 715 **Koboko Municipal Council**

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024/2025	1	2
Number of performance reports prepared	Number	2024/2025	1	4
Total Cost of Key Service Area('000)				36,000
Total Cost of Department('000)				275,000
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
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	2024/2025	4	8
Total Cost of Key Service Area('000)				58,700
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 monitoring exercises conducted on service delivery	Number	2023/2024	4	12
Total Cost of Key Service Area('000)				170,032
Total Cost of Department('000)				228,732
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			

VOTE: 715 **Koboko Municipal Council**

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-25	300	600
Number of Urban farmers supported	Number	2024-25	300	500
Total Cost of Key Service Area('000)	175,671			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
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 Urban farmers supported	Number	2023-2024	40	120
Total Cost of Key Service Area('000)	22,006			
Total Cost of Department('000)	197,677			
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 sick children who were managed by VHTs who recovered	Percentage	2023-2024	80%	100
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023-2024	80%	100
PIAP Output	12030501 Increased demand and uptake of reproductive health services			

VOTE: 715 **Koboko Municipal Council**

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of pregnant women attending ANC who test HIV positive	Percentage	2024	60	100
Total Cost of Key Service Area('000)				3,677,079
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
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023-2024	130	150
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2025	2	4
Total Cost of Key Service Area('000)				12,500
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherence to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of health workers trained in Human rights based approach, client charter and ethical conduct.	Number	2023-2024	20	45
Total Cost of Key Service Area('000)				10,000
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Households with improved sanitation facilities	Percentage	2024	79	90
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			

VOTE: 715 **Koboko 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	2023-2024	2	8
Total Cost of Key Service Area('000)				87,061
Total Cost of Department('000)				3,786,640
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
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 teachers recruited	Number	2025	218	230
Number of teachers recruited in public primary schools	Number	2025	218	218
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	40	49
Number of schools (primary) with updated/developed annual school improvement plans	Number	2025	40	49
Total Cost of Key Service Area('000)				2,056,854
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			

VOTE: 715 **Koboko Municipal Council**

Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2025	10	10
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2025	10	10
Number of secondary schools inspected at least once per term	Number	2025	10	10
Total Cost of Key Service Area('000)				394,771
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 secondary schools inspected at least once per term	Number	2025	10	10
Total Cost of Key Service Area('000)				1,537,639
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	2023-2024	3	6
Total Cost of Key Service Area('000)				209,065
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			

VOTE: 715 **Koboko Municipal Council**

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of permanent classrooms in public primary schools constructed or rehabilitated	Number	2025	4 classroom	A block of 8 classrooms
Number of teachers houses constructed in rural public primary schools	Number	2025	01	01
Total Cost of Key Service Area('000)				1,021,667
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	2023-2024	3	9
Total Cost of Key Service Area('000)				50,000
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 LG level SNE officers trained in special needs education	Number	2025	10	10
Total Cost of Key Service Area('000)				3,000
Total Cost of Department('000)				5,272,996
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			

VOTE: 715 **Koboko 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 low volume roads sealed	Number	2023-2024	10	25
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 agencies using CEMS	Number	2024/2025	1	9
Total Cost of Key Service Area('000)	319,080			
Key Service Area	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of Municipal roads Maintained Routine Manual Unpaved	Number	2024/2025	1	137
Km of Municipal roads Maintained Routine Mechanised Unpaved	Number	2024/2025	1	8
Number of Culverts maintained on Municipal Roads	Number	2024/2025	1	12
Total Cost of Key Service Area('000)	153,339			
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 Urban roads sealed	Number	2024/2025	1	2
Total Cost of Key Service Area('000)	1,000,000			
Total Cost of Department('000)	1,472,419			

VOTE: 715 **Koboko 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	06010201 Water resources equitably allocated and regulated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of permit holders complying with permit conditions	Number	2024/2025	0	4
PIAP Output	06010204 Water resources knowledge and information products generated to inform the Agriculture, Tourism, and Mineral development.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of water resources knowledge and information products generated.	Number	2023-2024	1	5
Total Cost of Key Service Area('000)	3,000			
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	2023-2024	4	12
Total Cost of Key Service Area('000)	42,878			
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 Municipality PDPs developed		2023-2024	1	10
Total Cost of Key Service Area('000)	326,000			
Total Cost of Department('000)	371,878			

VOTE: 715 **Koboko Municipal Council**

Department	100 Community Based Services			
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	2023-2024	120	20
Total Cost of Key Service Area('000)				3,000
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 caregivers/parents trained on effective parenting of children	Number	2023-2024	4	11
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Community Outreach programmes conducted	Number	2025/2026 FY	300	300
Total Cost of Key Service Area('000)				153,142
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
Proportion of refugee households in livelihood and empowerment programmes	Number	2023-2024	450	200
Total Cost of Key Service Area('000)				322,929
Total Cost of Department('000)				479,071

VOTE: 715 **Koboko Municipal Council**

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	2024/2025	1	1
Number of budget consultative meetings undertaken	Number	2025/2026	46	46
Strategic Plan end evaluation report	Number	2024/2025	1	1
No. of Finance Committee meetings organized	Number	2024-2025	2	4
Number of budget consultative meetings undertaken	Number	2023-2024	36	52
BFP prepared by 15th November	List	2024/2025	1	1
LG Draft estimates prepared by 15th March	List	2023-2024	1	1
Total Cost of Key Service Area('000)				124,145
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	2024/2025	4	16
Total Cost of Key Service Area('000)				66,178
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	2024/2025	4	20
Total Cost of Key Service Area('000)				23,000
Total Cost of Department('000)				213,323

VOTE: 715 **Koboko Municipal Council**

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	2023-2024	4	8
Total Cost of Key Service Area('000)				44,400
Total Cost of Department('000)				44,400
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	2023-2024	0	6
Proportion of Ugandan enterprises associating with Uganda's brand, %	Percentage	2023-2024	0	8
Total Cost of Key Service Area('000)				6,732
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 local content assesments Undertaken	Number	2023-2024	0	4
No of local service providers acquiring Public contracts	Number	2023-2024	3	8
Number of start-ups registered	Number	2023-2024	2	8
Total Cost of Key Service Area('000)				8,135
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			

VOTE: 715 **Koboko Municipal Council**

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2023-2024	0	4
Total Cost of Key Service Area('000)				63,945
Total Cost of Department('000)				78,811

VOTE: 715 Koboko Municipal Council

N/A