

VOTE: 717 **Kumi 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	2022-23	3	10
Total Cost of Key Service Area('000)				4,100
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	2023-2024	4	4
Total Cost of Key Service Area('000)				7,600
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	2022-23	4	4
Total Cost of Key Service Area('000)				5,700
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	2022-23	0	10
Total Cost of Key Service Area('000)				3,580
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			

VOTE: 717 Kumi Municipal Council

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2022-23	0	4
Total Cost of Key Service Area('000)	9,000			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14030502 Technical support on decentralised management of pension and gratuity undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of MDAs and LGs supported on decentralised management of pension and gratuity	Number	2023-2024	0	1
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	2022-23	80	100
Total Cost of Key Service Area('000)	1,672,846			
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	2022-23	0	10
Total Cost of Key Service Area('000)	25,912			
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2022-23	0	2

VOTE: 717 Kumi Municipal Council

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
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	2022-23	20	50
Total Cost of Key Service Area('000)				360,600
Total Cost of Department('000)				2,089,338
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
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
Percentage increase in local revenues year-over-year	Percentage	2022-23	2	5
Total Cost of Key Service Area('000)				37,000
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
Number of budget consultative meetings undertaken	Number	2023-24	4	8
Total Cost of Key Service Area('000)				121,853
Total Cost of Department('000)				158,853
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				

VOTE: 717 **Kumi Municipal Council**

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	5,212			
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	2023-2024	2	4
Number of health service facilities monitored	Number	2023-2024	1	1
Total Cost of Key Service Area('000)	196,631			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	34,260			
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)	24,420			
Total Cost of Department('000)	260,523			

VOTE: 717 Kumi Municipal Council

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 Urban farmers supported	Number	2024	1400 Urban Farmers supported; 04 Disease Surveillances Conducted, 03 Infrastructure maintained.	1600 Urban Farmers supported; 04 Disease Surveillances Conducted, 03 Infrastructure maintained.
Total Cost of Key Service Area('000)			263,107	
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	2024	50 Value Chain Actors trained & register updated, 14 Demo farmers on Groundnut Agronomy & 20 Demo farmers of Improved Chicken	50 Value Chain Actors trained & register updated, 14 Demo farmers on Groundnut Agronomy & 20 Demo farmers of Improved Chicken
Total Cost of Key Service Area('000)			20,081	
Key Service Area	010074 Vector and disease control			
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			

VOTE: 717 Kumi Municipal Council

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Completion status of the veterinary drugs and biologicals inventory tracking system	Text	2024	Slaughter Inspection; 560 Heads of Cattle, 1120 Shoats, 6720 Chicken, 11760 Pigs. Vaccination; 6,000 Livestock & 600 Pets.	Slaughter Inspection; 600 Heads of Cattle, 1200 Shoats, 7000 Chicken, 11780 Pigs. Vaccination; 6,200 Livestock & 650 Pets.
Total Cost of Key Service Area('000)			4,000	
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)			16,800	
Total Cost of Department('000)			303,987	
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 Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023-2024	40%	90%
Total Cost of Key Service Area('000)			2,845,573	

VOTE: 717 Kumi Municipal Council

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of scial risk management reports done	Number	2023-2024	0	1
Total Cost of Key Service Area('000)				14,914
Total Cost of Department('000)				2,860,487
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 ECCE centers established in underserved parishes	Number	2023-2024	0	5
Total Cost of Key Service Area('000)				2,025,688
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	2023-2024	5	12
Total Cost of Key Service Area('000)				356,110
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: 717 Kumi 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 Districts Inspector of Schools and Associate Assessors trained in the e-inspection system twice a year	Number	2023-2024	0	5
Total Cost of Key Service Area('000)				227,280
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	2023-2024	0	4
Total Cost of Key Service Area('000)				914,107
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of modularized TVET programmes rolled out	Number	2023-2024	0	2
Total Cost of Key Service Area('000)				639,662
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	2023-2024	0	5
Total Cost of Key Service Area('000)				122,593

VOTE: 717 Kumi Municipal Council

Department	060 Education			
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	6	14
Total Cost of Key Service Area('000)				59,981
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 existing public primary schools rehabilitated.	Number	2023-2024	0	5
Total Cost of Key Service Area('000)				258,236
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	0	4
Total Cost of Key Service Area('000)				39,000
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				3,000

VOTE: 717 Kumi Municipal Council

Total Cost of Department('000)					4,645,658
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	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	2023-2024	0	1
Total Cost of Key Service Area('000)					223,781
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	2023-2024	50	60
Km of Municipal roads Maintained Routine Mechanised Unpaved		Number	2023-2024	20	16
Total Cost of Key Service Area('000)					112,000
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	2024/25	90	23.6
Total Cost of Key Service Area('000)					1,000,000
Vote Function	20 Engineering Services				
Programme	10 Sustainable Urbanisation And Housing				
Key Service Area	140043 Urban planning and Strategies				
PIAP Output	10060101 Enhanced cordination of the SUHL programme				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2025/26
Number of Programme engagements organized		Number	2023-2024	0	6
Total Cost of Key Service Area('000)					15,000

VOTE: 717 Kumi Municipal Council

Total Cost of Department('000)					1,350,781
Department	090 Natural Resources				
Vote Function	10 Natural Resources Management				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management				
Key Service Area	000078 Land Management				
PIAP Output	06030303 Wetland boundaries surveyed and demarcated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Length (Km) of wetlands boundaries demarcated	Number	2023-2024	0	5	
Total Cost of Key Service Area('000)					178,708
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	2023-2024	0	5	
Total Cost of Key Service Area('000)					6,400
Total Cost of Department('000)					185,108
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 community duty bearers (Civil servants, community leaders, religious leaders, parish chiefs) trained on CMMC	Number	2023-2024	200	500	
Number of barazas conducted	Number	2023-2024	0	1	
Number of youths, women, PWDs and older persons sensitized on business formalization	Number	2023-2024	500	800	
Total Cost of Key Service Area('000)					49,360

VOTE: 717 Kumi 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 children living under residential care deinstitutionalized	Number	2023-2024	100	500
Total Cost of Key Service Area('000)				9,537
Key Service Area	010008 Capacity Strengthening			
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	2023-2024	2	4
Total Cost of Key Service Area('000)				29,860
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 indigenous ethnic minorities in livelihood and empowerment programmes	Number	2023-2024	20	50
Total Cost of Key Service Area('000)				5,070
Total Cost of Department('000)				93,828
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 717 Kumi Municipal Council

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000089 Climate Change Mitigation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2022-23	No climate change action plans prepared.	4 sensitization meetings with the communities held and one climate change action plan prepared.plan
Total Cost of Key Service Area('000)				2,000
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	2022-23	20%	60% of the popu60% . This will be achieved by organizing 4 engagements with the communities aimed at sensitizing them on the 3 methods of HIV prevention
Total Cost of Key Service Area('000)				6,000
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
MDA strategic plan developed by vote	Number	2022-23	1	1
No. of quarterly Performance reports produced.	Number	2022-23	4	4

VOTE: 717 **Kumi Municipal Council**

Department	110 Planning			
Vote Function	10 Planning and Statistics			
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
Number of Monitoring and Evaluation activities undertaken	Number	2022-23	2	4
BFP prepared by 15th November	List	No	2022-23	Yes
LG Draft estimates prepared by 15th March	List	2022-23	No	Yes
Total Cost of Key Service Area('000)				65,276
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	2022-23	0	10
PIAP Output	18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
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	2022-23	0	1
Total Cost of Key Service Area('000)				43,300
Total Cost of Department('000)				116,576
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	1	2
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			

VOTE: 717 Kumi Municipal Council

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2023-2024	1	2
Total Cost of Key Service Area('000)				45,859
Total Cost of Department('000)				45,859
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	01	04
Total Cost of Key Service Area('000)				7,595
Key Service Area	120015 Heritage Conservation Education and Awareness			
PIAP Output	05030101 Wildlife Protected Areas maintained and developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of wildlife protected areas managed.	Number	2024	0	01
Total Cost of Key Service Area('000)				3,200
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	00	02
No of local service providers acquiring Public contracts	Number	2024	10	15

VOTE: 717 **Kumi Municipal Council**

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Total Cost of Key Service Area('000)				3,000
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	02	08
Total Cost of Key Service Area('000)				49,956
Total Cost of Department('000)				63,752

VOTE: 717 Kumi Municipal Council

N/A