

VOTE: 728 Ntungamo Municipal Council

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|--|---|------------------|-------------------|---------------------------|
| 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 | 2024 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 150,000 |
| 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 Monitoring and Evaluation activities undertaken | Number | 2024 | 6 | 8 |
| Total Cost of Key Service Area('000) | | | | 118,007 |
| 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 | 2024 | 30 | 50 |
| Total Cost of Key Service Area('000) | | | | 4,300 |
| 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 | | | |
| PIAP Output | 14060102 Staff salaries and related costs paid | | | |

VOTE: 728 Ntungamo Municipal Council

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|---|---|------------------|---|---|
| Department | 010 Administration | | | |
| Vote Function | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| Key Service Area | 000085 Management of the Public Service Wage Bill, Pension and Gratuity | | | |
| 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 | 2024 | 100% | 100% |
| Total Cost of Key Service Area('000) | | | | 738,906 |
| 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 | 2024 | Supervision for revenue collection and management | Supervision for revenue collection and 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 | 2024 | 325 | 330 |
| Total Cost of Key Service Area('000) | | | | 22,912 |
| 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 | 1 | |
| Total Cost of Key Service Area('000) | | | | 5,300 |
| Total Cost of Department('000) | | | | 1,039,425 |

VOTE: 728 Ntungamo Municipal Council

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| 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 | 532,000,000 | 880,000,000 |
| Total Cost of Key Service Area('000) | | | | 46,395 |
| 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 | 2024 | increase local revenue collection by 6% | increase local revenue collection by 10% |
| Total Cost of Key Service Area('000) | | | | 192,734 |
| Total Cost of Department('000) | | | | 239,129 |
| 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 | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| | | | | |
| Total Cost of Key Service Area('000) | | | | 21,689 |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000014 Administrative and Support Services | | | |
| 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 | 000014 Administrative and Support Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of monitoring field visits conducted | Number | 2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | 17,840 | | | |
| 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 field visits conducted | Number | 2025 | 4 | 4 |
| Total Cost of Key Service Area('000) | 1,452 | | | |
| 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 |
| Percentage of LG Councils with functional Committees, Statutory bodies and lawful resolutions | Percentage | 2025 | 18 | 20 |
| Total Cost of Key Service Area('000) | 219,880 | | | |
| Total Cost of Department('000) | 260,861 | | | |
| 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 | 1800 | 2400 |

VOTE: 728 Ntungamo Municipal Council

| | | | | |
|---|--|------------------|-------------------|---------------------------|
| Department | 040 Production and Marketing | | | |
| Vote Function | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| Total Cost of Key Service Area('000) | | | | 220,062 |
| Key Service Area | 010074 Vector and disease control | | | |
| PIAP Output | 01010902 Pest, vector and disease diagnosis and control capacity enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of apiculture establishments inspected and certified | Number | 2025 | 0 | 1 |
| Total Cost of Key Service Area('000) | | | | 19,336 |
| Vote Function | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| 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 veterinary drugs and biologicals inventory tracking system | Text | 2025 | 5 | 8 |
| Total Cost of Key Service Area('000) | | | | 5,159 |
| 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) | | | | 13,203 |
| Total Cost of Department('000) | | | | 257,760 |

VOTE: 728 Ntungamo Municipal Council

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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 | 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 | 2024 | Procurement of medical equipment | Procurement of medical equipment refrigerator |
| Total Cost of Key Service Area('000) | | | | 127,186 |
| 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 stakeholders trained on Social Risk Management | Number | 2024 | 4 Quarterly Staff trainings done | 4 Quarterly Staff trainings done |
| Total Cost of Key Service Area('000) | | | | 20,784 |
| 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 | 2024 | 100% Health staff salaries paid | 100% Health staff salaries paid |
| Total Cost of Key Service Area('000) | | | | 1,019,101 |
| Key Service Area | 320027 Medical and Health Supplies | | | |
| PIAP Output | 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.(including complementary medicine) | | | |

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| | | | | |
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| Department | 050 Health | | | |
| Vote Function | 30 Health Management and Supervision | | | |
| Programme | 12 Human Capital Development | | | |
| Key Service Area | 320027 Medical and Health Supplies | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| % of health facilities with 95% availability of the 50 basket of EMHS | Percentage | 2024 | Community sensitization and education activities done | Community sensitization and education activities done |
| Total Cost of Key Service Area('000) | | | | 6,012 |
| Key Service Area | 320135 Sanitation and hygiene Services | | | |
| PIAP Output | 12031003 Sanitation awareness creation campaigns conducted | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| No. of sanitation awareness creation conducted in urban areas | Number | 2024 | Sanitation days held, garbage collection and disposal done | Sanitation days held, garbage collection and disposal done |
| Total Cost of Key Service Area('000) | | | | 74,600 |
| Total Cost of Department('000) | | | | 1,247,683 |
| 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 | 12010301 Improved regulatory and quality assurance system for ECCE | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| ECCE curriculum developed | Number | 2024 | Percentage increase in the number of infrastructure in schools | Percentage increase in the number of infrastructure in schools |
| Total Cost of Key Service Area('000) | | | | 234,039 |
| Key Service Area | 320162 Capitation (Primary) | | | |
| PIAP Output | 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed | | | |

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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) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of existing public primary schools expanded. | Number | 2024 | 7 Municipal Government aided primary schools | 7 Municipal Government aided primary schools |
| Total Cost of Key Service Area('000) | | | | 641,836 |
| 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 public primary schools inspected at least once per term | Number | 2024 | 100% staff in the department paid salaries | 100% staff in the department paid salaries |
| Number of secondary schools inspected at least once per term | Number | 2024 | 1 Government Secondary school inspected per term in the municipality | 1 Government Secondary school inspected per term in the municipality |
| Total Cost of Key Service Area('000) | | | | 1,473,355 |
| 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 | 100% primary schools in the municipality inspected termly in the FY | 100% primary schools in the municipality inspected termly in the FY |

VOTE: 728 Ntungamo Municipal Council

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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) | | | | 11,951 |
| 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 | 2024 | 100% primary and secondary schools in the municipality monitored, supervised and supported | 100% primary and secondary schools in the municipality monitored, supervised and supported to improve on the performance level |
| Total Cost of Key Service Area('000) | | | | 58,948 |
| Key Service Area | 320003 Assets and Facilities Management | | | |
| 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 dilapidated existing public primary schools rehabilitated, renovated and expanded | Number | 2024 | Percentage increase in the number of infrastructures maintained in primary schools | 7 Primary schools structures rehabilitated across the municipality |
| Total Cost of Key Service Area('000) | | | | 4,000 |
| Key Service Area | 320038 Sports Development and Oversight | | | |
| PIAP Output | 12060501 Improved recreation and sports infrastructure for sports | | | |

VOTE: 728 Ntungamo 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of training facilities constructed and equipped | Number | 2024 | 60% increase in the number of pupils/ students involving in sports, Music dance and drama and co-curricular activities in schools | 70% increase in the number of pupils/ students involving in sports, Music dance and drama and co-curricular activities in schools |
| Total Cost of Key Service Area('000) | | | 48,735 | |
| 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 | 2024 | Special Needs Children across all schools in the municipality supported | Percentage increase in the awareness campaigns for children with Special Needs in schools done |
| Total Cost of Key Service Area('000) | | | 3,000 | |
| Total Cost of Department('000) | | | 2,475,864 | |
| Department | 070 Roads and Engineering | | | |
| Vote Function | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| Key Service Area | 260009 Road Maintenance | | | |
| PIAP Output | 09020101 Road Transport infrastructure Maintained | | | |

VOTE: 728 Ntungamo Municipal Council

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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 district roads Maintained periodic unpaved | Number | | 30 KM of urban roads periodically maintained | 35.2 KM of urban roads periodically maintained |
| Total Cost of Key Service Area('000) | | | | 1,144,247 |
| 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 | 20km | 25km |
| Total Cost of Key Service Area('000) | | | | 84,340 |
| 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 | 2024 | 70% | 80% |
| Total Cost of Key Service Area('000) | | | | 10,000 |
| 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 | 2024 | 4 reports on environmental and social screening done | 4 reports on environmental and social screening done |
| Total Cost of Key Service Area('000) | | | | 40,000 |
| Total Cost of Department('000) | | | | 1,278,587 |

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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 | 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 | 2024 | One Environmental area action plan prepared | One Environmental area action plan prepared |
| Total Cost of Key Service Area('000) | | | | 6,624 |
| 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 | Different Tree varieties planted along major highways | Different Tree varieties planted along major highways |
| Total Cost of Key Service Area('000) | | | | 2,500 |
| Key Service Area | 140021 Ecosystems Restoration and Protection | | | |
| 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 |
| Area (Ha) of River Banks/Lakeshores restored protected | Number | 2024 | 20 Encroachers on kakingora wetland mapped | 50 Encroachers on kakingora wetland mapped |
| Total Cost of Key Service Area('000) | | | | 5,000 |
| Key Service Area | 140038 Environmental Safeguards | | | |
| PIAP Output | 06030304 Degraded wetlands restored | | | |

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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 |
| Area (Ha) of wetlands restored | Number | 2024 | Screening all Municipal projects for FY 2025/2026, Continuous monitoring and assessment of environmental safeguards | Screening all Municipal projects for FY 2025/2026, Continuous monitoring and assessment of environmental safeguards |
| Total Cost of Key Service Area('000) | | | | 2,901 |
| 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 | | 2024 | Conducting 4 Physical Planning Committee meetings and submission of reports to MoLHUD | Conducting 4 Physical Planning Committee meetings and submission of reports to MoLHUD |
| Total Cost of Key Service Area('000) | | | | 105,420 |
| Total Cost of Department('000) | | | | 122,445 |
| 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 | | | |

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| | | | | |
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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 |
| Number of youths, women, PWDs and older persons sensitized on business formalization | Number | 2025 | 70% | 80% |
| Total Cost of Key Service Area('000) | | | | 80,133 |
| 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 vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex) | Number | 2025 | 150 | 200 |
| Total Cost of Key Service Area('000) | | | | 3,000 |
| Total Cost of Department('000) | | | | 83,133 |
| 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 | 4 | 4 |
| Number of budget consultative meetings undertaken | Number | 2024 | 1 | 1 |
| Total Cost of Key Service Area('000) | | | | 120,252 |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| PIAP Output | 14060114 M&E undertaken | | | |

VOTE: 728 Ntungamo Municipal Council

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| Department | 110 Planning | | | |
| Vote Function | 10 Planning and Statistics | | | |
| Programme | 18 Development Plan Implementation | | | |
| Key Service Area | 000023 Inspection and Monitoring | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2025/26 |
| Number of M&E activities conducted | Number | 2024 | 4 | 4 |
| Total Cost of Key Service Area('000) | | | | 10,000 |
| 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 | 5 | 10 |
| Total Cost of Key Service Area('000) | | | | 4,100 |
| Total Cost of Department('000) | | | | 134,352 |
| Department | 120 Internal Audit | | | |
| Vote Function | 10 Compliance | | | |
| 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 | 2024 | 100% staff paid salaries in the department | 100% staff paid salaries in the department |
| Total Cost of Key Service Area('000) | | | | 11,284 |
| Programme | 16 Governance And Security | | | |
| Key Service Area | 000001 Audit and Risk Management | | | |
| PIAP Output | 16040201 Enhanced coverage, quality and follow up of audits | | | |

VOTE: 728 Ntungamo Municipal Council

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|---|---|------------------|--------------------------------|---------------------------------|
| 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 performance audits undertaken | Number | 2024 | 6 performance audits conducted | 6 performamnce audits conducted |
| Total Cost of Key Service Area('000) | | | | 24,602 |
| Total Cost of Department('000) | | | | 35,886 |
| 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 | 3 | 4 |
| Total Cost of Key Service Area('000) | | | | 10,795 |
| 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 |
| Number of start-ups registered | Number | 2025 | 20 | 35 |
| Total Cost of Key Service Area('000) | | | | 14,308 |
| Key Service Area | 190036 Trade Development | | | |
| PIAP Output | 07021703 Trade facilitation measures implemented | | | |

VOTE: 728 Ntungamo 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 | 2025 | 2 | 5 |
| Total Cost of Key Service Area('000) | | | | 20,764 |
| Total Cost of Department('000) | | | | 45,867 |

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N/A