

VOTE: 604 Hoima City

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	11 Digital Transformation			
Key Service Area	300010 Innovation Fund Management			
PIAP Output	11010102 Government service delivery units connected to the Broadband infrastructure			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Government service delivery units connected to the NBI	Number	2023-2024	80% ICT services executed	100% ICT services executed
Total Cost of Key Service Area('000)				38,600
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	2023-2024	80% facilities managed	100% facilities managed
Total Cost of Key Service Area('000)				12,200
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	2024-2025	All documents received are archived	All documents received are archived
Total Cost of Key Service Area('000)				15,518
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	2024-2025	90% payment of staff and pensioners before 28th of the month	100% payment of staff and pensioners before 28th of the month

VOTE: 604 Hoima City

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Total Cost of Key Service Area('000)				1,786,693
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemeted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2023-2024	80% Scorecards implemented	100% Scorecards implemented
Total Cost of Key Service Area('000)				297,000
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2023-2024	80% visits conducted	100% visits conducted
Total Cost of Key Service Area('000)				65,403
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				365,853
Total Cost of Department('000)				2,581,267
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			

VOTE: 604 Hoima City

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2024/2025	3,164,193,000	4,3777,947,0000
Total Cost of Key Service Area('000)				130,000
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				407,540
Total Cost of Department('000)				537,540
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				34,240
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)				52,552

VOTE: 604 Hoima City

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				53,840
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				463,263
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				24,640
Programme	17 Regional Balanced Development			
Key Service Area	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				221,220
Total Cost of Department('000)				849,755

VOTE: 604 Hoima City

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 of Environment Social Impact Assessments, Audits and compliance enforcements.	Number	2024-2025	3 trainings	4 trainings
Total Cost of Key Service Area('000)				5,486
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	2024-2025	300	2025-2026
Total Cost of Key Service Area('000)				29,091
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
Integrated pest and disease management packages	Number	2024-2025	4	16 demo sites
Total Cost of Key Service Area('000)				124,400
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of micro-irrigation systems established	Number	2024-2025	0	2
Total Cost of Key Service Area('000)				6,000

VOTE: 604 Hoima City

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of farmer groups, MSME, Cooperatives trained	Number	2024-2025	300	400
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	2024-2025	300	400
Total Cost of Key Service Area('000)	20,000			
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of cooperatives inspected and audited	Number	2024-2025	16	16
Total Cost of Key Service Area('000)	6,000			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of processors trained in adherence to standards	Number	2024-2025	300	400
Total Cost of Key Service Area('000)	14,791			
Key Service Area	300016 Parish Development Model Operations			
PIAP Output				

VOTE: 604 Hoima City

Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	300016 Parish Development Model Operations			
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)				240,976
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 functional Parish Social Services Committees	Percentage	2024/2025	100% of parishes with functional VHTs	100% of parishes with functional VHTs
Total Cost of Key Service Area('000)				2,131,426
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
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)				8,000
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)			

VOTE: 604 Hoima City

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 (Hospitals, HC IVs & IIIs) with functional Logistics Management Information System	Percentage	2024/2025	90% of the health facilities with functional logistics management informantion systems	95% of the health facilities with functional logistics management informantion systems
Total Cost of Key Service Area('000)				20,000
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	2024/2025	12 months sanitation awarenss compaign conducted	12 months sanitation awarenss compaign conducted
Total Cost of Key Service Area('000)				184,436
Total Cost of Department('000)				2,343,862
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	2024/2025	5 primary schools	5 primary schools
Total Cost of Key Service Area('000)				2,795,559

VOTE: 604 Hoima City

Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				1,241,000
Key Service Area	320159 Secondary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				3,085,297
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	2024/2025	1 core PTC facilitated	1 core PTC facilitated
Total Cost of Key Service Area('000)				1,159,994
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				616,748

VOTE: 604 Hoima City

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	95% of both government and private schools monitored and inspected	100% of the schools monitored and inspected
Total Cost of Key Service Area('000)				101,215
Key Service Area	000063 Quality Assurance Systems			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				69,000
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	2024-2025	3 class room block with 9 class rooms rehabilitated	1 class room block of 6 class rooms renovated
Total Cost of Key Service Area('000)				106,820
Key Service Area	320110 Sports and recreational services			
PIAP Output	12060401 Enhanced Professional sports and participation			

VOTE: 604 Hoima City

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	320110 Sports and recreational services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of qualified sports administrators and technical officials trained	Number	2023-2024	All athletics, ball games and MDD activities coordinated	All athletics, ball games and MDD activities coordinated
Total Cost of Key Service Area('000)				50,000
Total Cost of Department('000)				9,225,633
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low volume roads sealed	Number	2024	32	2025-2026
Total Cost of Key Service Area('000)				2,375,601
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 Bridges Maintained in New Cities Roads	Number	2023/2024	All bridges maintained in the city	All bridges maintained
Total Cost of Key Service Area('000)				275,346
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output				

VOTE: 604 Hoima City

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	12 Human Capital Development			
Key Service Area	000016 Environment, Social Health and Safety			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				8,000
Total Cost of Department('000)				2,658,947
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				5,000
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				7,000
Key Service Area	000089 Climate Change Mitigation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				15,000
Key Service Area	140038 Environmental Safeguards			
PIAP Output				

VOTE: 604 Hoima City

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	
Total Cost of Key Service Area('000)					53,600
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)					5,000
Programme	10 Sustainable Urbanisation And Housing				
Key Service Area	280002 Physical Planning				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Total Cost of Key Service Area('000)					718,400
Total Cost of Department('000)					804,000
Department	100 Community Based Services				
Vote Function	10 Community Mobilisation				
Programme	12 Human Capital Development				
Key Service Area	010008 Capacity Strengthening				
PIAP Output	12070101 Increased awareness and capacity of community members to participate in and influence national development processes				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Number of barazas conducted	Number	2024-2025	2	4 Barazas conducted	

VOTE: 604 Hoima City

Department	100 Community Based Services			
Vote Function	10 Community Mobilisation			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of CMMC strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of stakeholders at national and local government level capacity developed	Number	2024-2025	0	30 both technical and political staff capacity developed
Total Cost of Key Service Area('000)				75,413
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				10,000
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)				22,392
Key Service Area	000036 Strategies and Project Development			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				150,000

VOTE: 604 Hoima City

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				115,923
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 Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-2025	35 groups mobilised and registered	60 groups mobilised and registered
Total Cost of Key Service Area('000)				43,000
Total Cost of Department('000)				416,729
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2023/24	4	4 quarterly budget performance reports
Proportion of Plans and budgets implemented on schedule	Number	2023/2024	80% plans and budeget implemented	90% plans and buget implemented
Number of budget consultative meetings undertaken	Number	2024/2025	1 budget consultative meeting coorinated	1 budget consultative meeting coordinated

VOTE: 604 Hoima City

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
BFP prepared by 15th November	List	2023/2024	15th december	15th november 2026
Total Cost of Key Service Area('000)				1,319,658
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)				39,913
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				25,495
Key Service Area	560019 Data Management and Dissemination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				24,913
Total Cost of Department('000)				1,409,979

VOTE: 604 Hoima City

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Total Cost of Key Service Area('000)				101,729
Total Cost of Department('000)				101,729
Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	05 Tourism Development			
Key Service Area	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05010105 Domestic tourism promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024/2025	2 tourism campaign meetings coordinated	4 tourism campaign meetings coordinated
Total Cost of Key Service Area('000)				40,795
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020901 Increased local consumption and production			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage		30% increase in local consumption	40% increase in local consumption
Total Cost of Key Service Area('000)				19,143
Key Service Area	190036 Trade Development			
PIAP Output				

VOTE: 604 Hoima City

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	
Total Cost of Key Service Area('000)					83,175
Vote Function	20 Value Chain Services				
Programme	07 Private Sector Development				
Key Service Area	000073 Marketing and value addition				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Total Cost of Key Service Area('000)					14,500
Total Cost of Department('000)					157,614

VOTE: 604 Hoima City

N/A