

VOTE: 708 **Kabale Municipal Council**

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
Budget Output	000004 Finance and Accounting			
PIAP Output	11050203 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Level of absorption of released funds	Percentage	2022-2023	92	97
Total Cost of Budget Output('000)				30,000
Budget Output	300010 Innovation Fund Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				8,000
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				70,185
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of MDAs and LGs Per annum	Percentage	2022-2023	4	4
Total Cost of Budget Output('000)				12,985

VOTE: 708 Kabale Municipal Council

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14030301 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	2	5
Total Cost of Budget Output('000)				13,150
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of cases concluded within the set timelines	Percentage	2021-2022	2	5
Total Cost of Budget Output('000)				677,766
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of data cleaned, and migrated to the HCM	Percentage	2023-2024	90	100
Total Cost of Budget Output('000)				2,304,716
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Performance management tools in place	Number	2023-2024	2	2
Total Cost of Budget Output('000)				10,534
Total Cost of Department('000)				3,127,336

VOTE: 708 **Kabale Municipal Council**

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of integrity promotional campaigns conducted	Number	2023-2024	2	4
Total Cost of Budget Output('000)				129,748
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of planned training activities undertaken	Percentage	2022-2023	0	1
Total Cost of Budget Output('000)				4,582
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				4,412
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
An updated debt management system in place	Yes/No	2023-2024	1	1
Total Cost of Budget Output('000)				218,374
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			

VOTE: 708 Kabale Municipal Council

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560019 Data Management and Dissemination			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Cash management policy in place	Percentage	2023-2024	99	99
Total Cost of Budget Output('000)				2,170
Total Cost of Department('000)				359,286
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Level of implementation of the annual procurement plan	Percentage	2022-2023	70	80
Total Cost of Budget Output('000)				29,597
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				36,351
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			

VOTE: 708 Kabale Municipal Council

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000012 Legal advisory services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022-23	5	2
Total Cost of Budget Output('000)				230,790
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2023-2024	5	10
Total Cost of Budget Output('000)				62,490
Total Cost of Department('000)				359,228
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2023-2024	2	3
Total Cost of Budget Output('000)				113,557

VOTE: 708 Kabale Municipal Council

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				7,050
Budget Output	300016 Parish Development Model Operations			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				26,407
Total Cost of Department('000)				147,014
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	43	68
Total Cost of Budget Output('000)				6,250
Budget Output	320165 Primary Health care services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			

VOTE: 708 Kabale Municipal Council

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Staffing levels, %	Percentage	2023-2024	85	92
Total Cost of Budget Output('000)				116,502
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320027 Medical and Health Supplies			
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% recommended medical and diagnostic equipment available and functional by level	Percentage	2022-2023	55	80
Total Cost of Budget Output('000)				130,000
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Guidelines, SOPs/manuals developed	Percentage	2022-23	2	3
Total Cost of Budget Output('000)				1,453,477
Total Cost of Department('000)				1,706,229
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

VOTE: 708 Kabale Municipal Council

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				12,400
Budget Output	320003 Assets and Facilities Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				86,103
Budget Output	320162 Capitation (Primary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				2,643,714
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				7,156,758

VOTE: 708 Kabale Municipal Council

Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320163 Capitation (Tertiary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				948,604
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				6,976
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				10,000
Budget Output	320016 Management of Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	2	3
Total Cost of Budget Output('000)				90,347

VOTE: 708 Kabale Municipal Council

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Regional Sports focused schools	Percentage	2022-23	2	5
Total Cost of Budget Output('000)				50,000
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				3,000
Total Cost of Department('000)				11,007,901
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				50,800
Budget Output	000039 Policies, Regulations and Standards			
PIAP Output	09060302 Regulations and laws developed/ updated			

VOTE: 708 Kabale Municipal Council

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000039 Policies, Regulations and Standards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Regulations and laws developed/ updated	Percentage	2023-2024	1	3
Total Cost of Budget Output('000)	10,000			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Length(in Km) of acces roads maintained	Number	2023-2024	45	63
Total Cost of Budget Output('000)	312,199			
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Km of DUCAR Network maintained Periodically	Number	2022-2023	17	27
Total Cost of Budget Output('000)	193,715			
Budget Output	260010 Road Rehabilitation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)	2,695,409			
Budget Output	260013 Infrastructure Planning			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			

VOTE: 708 Kabale Municipal Council

Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260013 Infrastructure Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Km of DUCAR Network maintained Periodically	Number	2022-2023	22	28
Total Cost of Budget Output('000)				40,000
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Percent availability of district and zonal equipment	Percentage	2023-2024	40	50
Total Cost of Budget Output('000)				88,597
Service Area	20 Engineering Services			
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	02 Housing Development			
Budget Output	260004 Registration and Licensing			
PIAP Output	10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Percentage compliance to building code/standards	Percentage	2022-2023	5	20
Total Cost of Budget Output('000)				35,000
Total Cost of Department('000)				3,425,721

VOTE: 708 Kabale Municipal Council

Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000089 Climate Change Mitigation			
PIAP Output	06060101 Information and knowledge base on projected climate trends and impacts established and disseminated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of research studeis undertaken	Number	2023-2024	1	2
Total Cost of Budget Output('000)				60,000
Budget Output	000090 Climate Change Adaptation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				84,534
Total Cost of Department('000)				144,534
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of diaspora engagement initiatives	Number	2022-2023	0	1
Total Cost of Budget Output('000)				3,500
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

VOTE: 708 Kabale Municipal Council

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				81,237
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
CDMIS in place & operational	Yes/No	2023-2024	yes	yes
Total Cost of Budget Output('000)				47,200
Total Cost of Department('000)				131,937
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-2023	2	5
Total Cost of Budget Output('000)				79,881
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

VOTE: 708 Kabale Municipal Council

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022-2023	40	50
Total Cost of Budget Output('000)				8,200
Total Cost of Department('000)				88,081
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	100	100
Total Cost of Budget Output('000)				56,196
Total Cost of Department('000)				56,196
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No of domestic drives /campaigns conducted	Number	2022-2023	0	1
Total Cost of Budget Output('000)				23,780

VOTE: 708 Kabale Municipal Council

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of Jobs created	Number	2022-2023	30	50
Total Cost of Budget Output('000)				49,921
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of functional information systems in place by type	Number	2022-2023	1	2
Total Cost of Budget Output('000)				281,151
Total Cost of Department('000)				354,852

VOTE: 708 Kabale Municipal Council

N/A