

VOTE: 719 Makindye Ssabagabo Municipal Council

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		390,000			
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of MDAs and LGs Per annum	Percentage	2021-2022	50%	100%	
Total Cost of Budget Output('000)		255,626			
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		149,000			
Budget Output	390012 Implementation of Pension Reforms				
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of MDAs and LGs Per annum	Percentage	2021-2022	50%	100%	
Public Service Pension Fund in place	Percentage	2021-2022	50%	100%	
Public Service Pension Fund Legislations in place	Number	2021-2022	30	58	
Total Cost of Budget Output('000)		2,397,820			
Budget Output	390017 Public Service Performance management				
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework				

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	390017 Public Service Performance management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Performance management tools in place		Number	2021-2022	10	20
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.		Percentage	2021-2022	50%	100%
Revised Performance management tools in place		Number	2021-2022	10	20
Total Cost of Budget Output('000)		768,934			
Budget Output	390018 Statutory Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		300,000			
Total Cost of Department('000)		4,261,380			
Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000001 Audit and Risk Management				
PIAP Output	16060505 Internal audit undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage	2021-2022	50%	100%
PIAP Output	16060514 Internal audit undertaken				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of quarterly internal audit progress reports per annum prepared		Percentage	2021-2022	40%	90%

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Total Cost of Budget Output('000)	485,400			
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
				2022/23
Number of integrity promotional campaigns conducted	Number	2021-2022	10	20
Total Cost of Budget Output('000)	749,520			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
% of planned training activities undertaken	Percentage	2021-2022	50%	90%
Percentage increase in Audits undertaken.	Percentage	2021-2022	50%	95%
IT and PA manuals, standards and guidelines in place.	Yes/No	2021-2022	YES	YES
Total Cost of Budget Output('000)	206,393			
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
An updated debt management system in place	Yes/No	2021-2022	YES	YES
Integrated debt management strategy developed	Yes/No	2021-2022	YES	YES
Total Cost of Budget Output('000)	112,000			
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Cash management policy in place	Percentage	2021-2022	50%	90%

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Department	020 Finance					
Service Area	10 Financial Management and Accountability (LG)					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	02 Resource Mobilization and Budgeting					
Total Cost of Budget Output('000)			250,000			
Total Cost of Department('000)			1,803,313			
Department	030 Statutory bodies					
Service Area	10 Legislation and Oversight					
Programme	16 GOVERNANCE AND SECURITY					
SubProgramme	03 Policy and Legislation Processes					
Budget Output	010008 Capacity Strengthening					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			826,195			
Total Cost of Department('000)			826,195			
Department	040 Production and Marketing					
Service Area	10 Agricultural Extension					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	01 Institutional Strengthening and Coordination					
Budget Output	000006 Planning and Budgeting services					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			109,265			
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
						2022/23
Number of extension workers trained in dissemination ofAgricultural insurance information			Number	2021-2022	30	50
Total Cost of Budget Output('000)			135,347			

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Department	040 Production and Marketing				
Service Area	30 Agricultural Value Chain Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	03 Storage, Agro-Processing and Value addition				
Budget Output	010013 Support to agro-processing & value addition				
PIAP Output	01020301 Value addition equipment acquired				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of specialised machinery and equipment procured		Percentage	2021-2022	30%	60%
Total Cost of Budget Output('000)		1,707,871			
Total Cost of Department('000)		1,952,483			
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320033 Outpatient Services				
PIAP Output	1203010302 Target population fully immunized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of children under one year fully immunized		Percentage	2021-2022	60%	100%
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
					2022/23
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2021-2022	10	40
No. of youth-led HIV prevention programs designed and implemented		Number	2021-2022	50	100
% of HIV positive pregnant women initiated on ARVs for EMTCT		Percentage	2021-2022	50%	98%
Total Cost of Budget Output('000)		774,788			
Budget Output	320165 Primary Health care services				
PIAP Output	1203010501 Basket of 41 essential medicines availed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
% of health facilities utilizing the e-LIMIS (LICS)		Percentage	2021-2022	30%	85%

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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
					2022/23
		Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2021-2022	40%
No. of local manufacturers supported with low cost credit facilities		Percentage	2021-2022	40%	100%
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
		No. of health workers trained in Supply Chain Management	Percentage	2021-2022	20
Total Cost of Budget Output('000)		5,744,097			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320021 Hospital Management and Support Services				
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
		No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	10%
Total Cost of Budget Output('000)		1,885,538			
Total Cost of Department('000)		8,404,423			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320162 Capitation (Primary)				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				

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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320162 Capitation (Primary)				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025			2021-2022	50	100
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021-2022	20%	50%
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials			2021-2022	5	10
Total Cost of Budget Output('000)		13,070,857			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Amount of capitation grants to secondary schools in light of the cost of educational inputs			2021-2022	N/A	N/A
Total Cost of Budget Output('000)		1,436,181			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output	1202010101 Strengthen Competence based training				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of skills and competency based trainings conducted		Percentage	2021-2022	35%	85%
Total Cost of Budget Output('000)		80,488			
Budget Output	010008 Capacity Strengthening				
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions				

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	010008 Capacity Strengthening				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021-2022	50%	100%
Total Cost of Budget Output('000)		20,000			
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
					2022/23
Regional Sports focused schools		Percentage	2021-2022	40%	70%
Total Cost of Budget Output('000)		146,369			
Total Cost of Department('000)		14,753,895			
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	260009 Road Maintenance				
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Km of strategic roads upgraded		Number	2021-2022	500	1000
Percentage of progress of operationalization		Percentage	2021-2022	50%	100%
Total Cost of Budget Output('000)		9,772,583			
Total Cost of Department('000)		9,772,583			

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Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021-2022	YES	YES
Total Cost of Budget Output('000)		118,800			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional Coordination				
Budget Output	280006 Land Use Compliance				
PIAP Output	10050205 Implement the physical planning regulatory framework				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of districts complying to physical planning regulatory framework		Percentage	2021-2022	50%	100%
Total Cost of Budget Output('000)		187,600			
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Jobs with profiled compendium of competencies		Percentage	2021-2022	20%	40%
Total Cost of Budget Output('000)		80,400			
Total Cost of Department('000)		386,800			

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Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of awareness campaigns		Percentage	2021-2022	30%	50%
Total Cost of Budget Output('000)		15,422			
Budget Output	320146 Support to special interest Groups				
PIAP Output	1204010302 Social care programs implemented				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Alternative care framework in place		Percentage	2021-2022	10%	30%
PIAP Output	1204010306 Youth Venture Capital Fund strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of beneficiaries accessing the Youth Venture Capital Fund		Percentage	2021-2022	30%	50%
Total Cost of Budget Output('000)		484,888			
Total Cost of Department('000)		500,310			
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000049 Recruitment services				
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Jobs with profiled compendium of competencies		Percentage	2021-2022	20%	40%
Total Cost of Budget Output('000)		38,158			

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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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of LGs capacity built in development planning			2021-2022	1/2	1
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated			2021-2022	1/2	1
PIAP Output	1801051103 Functional community information system at parish level.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of parishes with functional Community information system			2021-2022	1/2	1
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues			2021-2022	1/2	1
Total Cost of Budget Output('000)		1,332,474			
Budget Output	560019 Data Management and Dissemination				
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Cash management policy in place		Percentage	2021-2022	50%	95%
Total Cost of Budget Output('000)		162,000			
Total Cost of Department('000)		1,532,632			

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Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	18010304 Tax compliance improved through increased efficiency in revenue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of integrity promotional campaigns conducted		Number	2021-2022	10	35
PIAP Output	18020102 Strategy for NDP III implementation coordination developed.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Level of implementation of the NDPIII implementation coordination strategy		Level	2021-2022	1	2
PIAP Output	18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as provided in the NDPIII Programme Guidelines.		Number	2021-2022	5	15
PIAP Output	18060501 Tax compliance improved through increased efficiency in revenue administration				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Assessment report on cost benefit analysis on possibility of outsourcing some compliance		Text	2021-2022	N/A	N/A
Total Cost of Budget Output('000)		139,200			
Budget Output	000027 Programme Working Group Secretariat Services				
PIAP Output	18011205 Effective DPI Programme Secretariat				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of programme outcome indicator targets achieved		Percentage	2021-2022	1/2	1
Proportion of the programme Outputs implemented.		Percentage	2021-2022	30%	65%
Total Cost of Budget Output('000)		20,000			
Budget Output	560070 Development and Management of Internal Audit and Controls				
PIAP Output					

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Department	120 Internal Audit				
Service Area	10 Compliance				
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	560070 Development and Management of Internal Audit and Controls				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		68,000			
Total Cost of Department('000)		227,200			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	04 MANUFACTURING				
SubProgramme	01 Industrial and Technological Development				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	04010101 Fully Serviced Industrial parks established				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of feasibility studies towards development of industrial parks undertaken		Percentage	2021-2022	50%	100%
Total Cost of Budget Output('000)		5,000			
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
A framework developed to strengthen public/ private sector partnerships		Yes/No	2021-2022	NO	YES
PIAP Output	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of 360 roll-out campaigns done in the domestic market		Number	2021-2022	30	40

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of Ugandan enterprises associating with Uganda’s brand, %		Percentage	2021-2022	1/2	1
No of domestic drives /campaigns conducted		Number	2021-2022	20	50
PIAP Output	05050302 National Tourism Marketing Strategy developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of leisure to total tourists, %		Percentage	2021-2022	1/2	1
Tourism Marketing strategy		Yes/No	2021-2022	YES	YES
Total Cost of Budget Output('000)		203,000			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	190036 Trade Development				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of decentralized quality infrastructure in place (food safety laboratories)		Number	2021-2022	10	20
Number of new standards developed		Number	2021-2022	30	40
Harmonized policy frameworks on Investment and trade in place		Yes/No	2021-2022	YES	YES
PIAP Output	07030201 Product and market information systems developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of functional information systems in place by type		Number	2021-2022	10	20
Total Cost of Budget Output('000)		381,123			

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000049 Recruitment services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)					24,151
Total Cost of Department('000)					613,275

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N/A

