

VOTE: 728 Ntungamo Municipal Council

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Service availability and readiness index (%)	Percentage	2021/2022	75%	2022/2023	
Total Cost of Budget Output('000)	245,357				
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)	114,760				
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)	7,053				
Budget Output	010008 Capacity Strengthening				
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Impact of learning on institutional performance report in place	Percentage	2021/2022	40%	2022/2023	
Total Cost of Budget Output('000)	247,748				
Budget Output	390012 Implementation of Pension Reforms				
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized				

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	390012 Implementation of Pension Reforms				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Public Service Pension Fund in place		Percentage	2021/2022	65%	2022/2023
Total Cost of Budget Output('000)		118,470			
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)		63,353			
Total Cost of Department('000)		796,741			
Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
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)		102,137			
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	4	2022/2023

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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)	65,307			
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)	4,900			
Total Cost of Department('000)	172,344			
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
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
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2021-2022	3	2022-2023
Total Cost of Budget Output('000)	50,127			
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
				2022/23
Level of implementation of the annual procurement plan	Percentage	2021-2022	8 %	2022-2023
Total Cost of Budget Output('000)	40,116			
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			

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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
					2022/23
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		Percentage	2021-2022	10 %	2022-2023
Total Cost of Budget Output('000)		115,692			
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of quarterly office supplies procured		Percentage	2021-2022	7 %	2022-2023
Total Cost of Budget Output('000)		12,105			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		34,521			
Total Cost of Department('000)		252,560			
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
					2022/23
Number of extension workers trained in dissemination ofAgricultural insurance information		Number		2472	2022-2023
Total Cost of Budget Output('000)		33,255			

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Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of parishes in which sensitisation has been conducted		Number		03	2022-2023
Total Cost of Budget Output('000)		9,221			
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Service standards and service delivery standards for health reviewed and disseminated		Percentage		10%	2022-2023
Total Cost of Budget Output('000)		152,165			
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	02 Agricultural Production and Productivity				
Budget Output	010004 Animal feeds production				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,198			
Budget Output	010009 Research Partnerships				
PIAP Output	01040705 Demand driven agriculture technologies developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of improved technologies and innovations adopted		Number		40	2022-2023

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Department	040 Production and Marketing					
Service Area	20 Agricultural Production					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	02 Agricultural Production and Productivity					
Total Cost of Budget Output('000)			6,836			
Total Cost of Department('000)			203,674			
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						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			9,400			
Budget Output	320165 Primary Health care services					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			40,282			
Service Area	30 Health Management and Supervision					
Programme	12 HUMAN CAPITAL DEVELOPMENT					
SubProgramme	02 Population Health, Safety and Management					
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)			967,945			
Budget Output	120007 Support Services					
PIAP Output						

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Department	050 Health				
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	120007 Support Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,902			
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		59,858			
Budget Output	320021 Hospital Management and Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,908			
Total Cost of Department('000)		1,088,296			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
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)		710,536			

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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	000023 Inspection and Monitoring				
PIAP Output	1205010802 Basic Requirements and Minimum standards met by schools and training institutions				
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	40%	2022-2023
Total Cost of Budget Output('000)		17,655			
Budget Output	320003 Assets and Facilities Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		107,163			
Budget Output	320162 Capitation (Primary)				
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
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	400	2022-2023
Total Cost of Budget Output('000)		66,261			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000006 Planning and Budgeting 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
					2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021-2022	40%	2022-2023
Total Cost of Budget Output('000)		1,038,239			

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Department	060 Education				
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	267,040.000	2022 -2023
Total Cost of Budget Output('000)		267,040			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
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)		34,606			
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		9,462			
Total Cost of Department('000)		2,250,962			
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	04 Transport Asset Management				
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output					

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	04 Transport Asset Management				
Budget Output	260002 District , Urban and Community Access Road Maintenance				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		400,741			
Budget Output	260010 Road Rehabilitation				
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Percent availability of district and zonal equipment		Percentage	2021-2022	20%	2022-2023
Total Cost of Budget Output('000)		2,502,151			
Budget Output	260014 Road Equipment and Fleet Management Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		70,719			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional 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)		82,354			
Total Cost of Department('000)		3,055,965			

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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	02 Land Management				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
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	2020/2021	yes	
Total Cost of Budget Output('000)		102,380			
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	2020/2021	20%	2022-2023
Total Cost of Budget Output('000)		7,465			
Total Cost of Department('000)		109,845			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
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	2021-2023	20%	2022-2023

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Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Total Cost of Budget Output('000)			4,577		
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)			37,870		
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			5,740		
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000021 Gender Mainstreaming services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)			2,200		
Budget Output	320141 Empowerment and protection				
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of laws, policies, frameworks on social protection, care and support developed/reviewed		Number	2021-2022	15	2022 -2023

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Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320141 Empowerment and protection				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of laws, policies, frameworks on social protection, care and support developed/reviewed		Percentage	2021-2022	10%	2022-2023
Total Cost of Budget Output('000)		14,304			
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
No of vulnerable persons provided with comprehensive care and support services		Percentage	2021-2022	5%	2022-2023
Total Cost of Budget Output('000)		2,600			
Total Cost of Department('000)		67,290			
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
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)		24,089			
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs				

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Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of MDAs and LGs Per annum		Percentage	2021/2022	60%	2022/2023
Total Cost of Budget Output('000)		6,080			
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	2022/2023
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			2021/2022	4	2022/2023
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	40%	2022/2023
Total Cost of Budget Output('000)		76,524			
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	80%	2022/2023
Total Cost of Budget Output('000)		4,100			
Total Cost of Department('000)		110,793			

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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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		13,459			
Budget Output	000005 Human Resource Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		11,284			
Total Cost of Department('000)		24,743			
Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	04 Agricultural Market Access and Competitiveness				
Budget Output	000073 Marketing and value addition				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		400			
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns				

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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	
No of domestic drives /campaigns conducted	Number	2021/2022	1	2022/2023	
Total Cost of Budget Output('000)		300			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	01 Enabling Environment				
Budget Output	190029 Development of Standards				
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of standards developed	Number	2021/2022	2	2022/2023	
Total Cost of Budget Output('000)		400			
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	
Harmonized policy frameworks on Investment and trade in place	Yes/No	2021/2022	Yes	2022/2023	
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	2020/2021	4	2021/2022	
Total Cost of Budget Output('000)		17,415			
Budget Output	190039 MSMEs Information Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		494			

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
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)		4,339			
Programme	13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER				
SubProgramme	03 STI Ecosystem Development				
Budget Output	370004 Industrial Skills Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		400			
Total Cost of Department('000)		23,747			

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