VOTE: 729 Rukungiri Municipal Council

Department	010 Administration
Service Area	10 Administration and Management
Programme	14 Public Sector Transformation
SubProgramme	01 Strengthening Accountability
Budget Output	000006 Planning and Budgeting services
PIAP Output	14030301 Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022 23	1 room renovated	2 rooms renovated
Total Cost of Budget Output('000)				**700,948**

Budget Output	390014 Development and Operationationalion of Human Resource System
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2022 23	0% HCM fucntional	100% Functional
Total Cost of Budget Output('000)				**228,360**

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
				2023/24
Number of Performance management tools in place	Number	2022 2023	6	10
Total Cost of Budget Output('000)				**1,089,883**
Total Cost of Department('000)				**2,019,191**

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

VOTE: 729   Rukungiri 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of integrity promotional campaigns conducted	Number	2022 2023	4 promotional campaigns	4 promotional campaigns

Total Cost of Budget Output('000)		**64,852**

Budget Output	000023 Inspection and Monitoring
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)		**26,201**

Budget Output	000061 Management of Government Accounts
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of verified domestic arrears to budget	Percentage	2022 2023	12%	5%

Total Cost of Budget Output('000)		**40,000**

Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)		**20,000**
Total Cost of Department('000)		**151,053**

VOTE: 729   Rukungiri Municipal Council

Department	030 Statutory bodies
Service Area	10 Legislation and Oversight
Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000010 Leadership and Management
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		**85,260**

Budget Output	000011 Communication and Public Relations
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		**1,000**

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

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed		Percentage	2022 2023	75% bye laws passed	75% bye laws passed

Total Cost of Budget Output('000)		**5,740**

Budget Output	000014 Administrative and Support Services
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)		**23,069**
Total Cost of Department('000)		**115,069**

VOTE: 729   Rukungiri Municipal Council

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					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**10,000**
Service Area	20 Agricultural Production				
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**
					2023/24
Total Cost of Budget Output('000)					**133,264**
Total Cost of Department('000)					**143,264**
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**
					2023/24
Total Cost of Budget Output('000)					**10,000**
Budget Output	320113 Prevention and rehabilitation services				
PIAP Output					

VOTE: 729   Rukungiri Municipal Council

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320113 Prevention and rehabilitation services				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**17,026**
Budget Output	320165 Primary Health care services				
PIAP Output	1203010507 Human resources recruited to fill vacant posts				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Staffing levels, %		Percentage	2022 2023	68%	2023 2024
PIAP Output	1203010508 Quality medicines and health products on the market				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
NDA Strategic Plan finalized and Implemented		Percentage	2022 2023	Municipal Health Strategic Plan not in place	Municipal Health Strategic Plan not in place
Total Cost of Budget Output('000)					**5,038,802**
Service Area	30 Health Management and Supervision				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**26,150**
Total Cost of Department('000)					**5,091,978**

VOTE: 729   Rukungiri 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	320157 Primary Education Services
PIAP Output	1203010508 Human resources recruited to fill vacant posts

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Staffing levels, %	Percentage	2022 2023	80%	85%
Total Cost of Budget Output('000)				**1,498,933**

Budget Output	320162 Capitation (Primary)
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**208,095**

Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320043 Teaching and Training
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**2,981,197**

Budget Output	320158 Capitation (Secondary)
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**211,160**

VOTE: 729   Rukungiri Municipal Council

Department	060 Education
Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320159 Secondary 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
				2023/24
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	Number	2022 2023	45%	65%

Total Cost of Budget Output('000)		1,400,000

Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000014 Administrative and Support Services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)		21,920

Service Area	30 Skills Development
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	010008 Capacity Strengthening
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)		10,000

Budget Output	320042 Talent Identification and Development
PIAP Output	

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Department	060 Education
Service Area	30 Skills Development
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320042 Talent Identification and Development

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	30,000

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
				2023/24
Number of skills and competency based trainings conducted	Percentage	2022 2023	4	6

Total Cost of Budget Output('000)	61,421
Total Cost of Department('000)	6,422,726

Department	070 Roads and Engineering
Service Area	10 Community Access Roads
Programme	09 Integrated Transport Infrastructure And Services
SubProgramme	02 Land Use and Transport Planning
Budget Output	260013 Infrastructure Planning
PIAP Output	09040202 National Transport masterplan developed and aligned to the National Physical Development Plan

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of transport planning systems developed	Number	2022 2023	0	1

PIAP Output	09040301 National Transport masterplan developed and aligned to the National Physical Development Plan

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Department	070 Roads and Engineering
Service Area	10 Community Access Roads
Programme	09 Integrated Transport Infrastructure And Services
SubProgramme	02 Land Use and Transport Planning
Budget Output	260013 Infrastructure Planning

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of MDAs using transport planning systems	Number	2022 2023	Master plan unavailable	Master plan developed

Total Cost of Budget Output('000)		**1,162,062**

Service Area	20 Engineering Services
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
				2023/24

Total Cost of Budget Output('000)		**1,031,000**
Total Cost of Department('000)		**2,193,062**

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	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)		**6,000**
Budget Output	140035 Land Information Management	
PIAP Output	06070301 Data Processing Centre established	

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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	140035 Land Information Management				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Percentage establishment of the data processing centre		Percentage	2022 2023	0%	50%
PIAP Output	06070302 Land Information System automated and integrated with other systems				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
No. of historical records captured and linked with current records and maps		Number	2022 2023	5	15
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
% of government land titled		Percentage	2022 2023	60%	80%
Total Cost of Budget Output('000)					**156,000**
Total Cost of Department('000)					**162,000**
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
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**
					2023/24
CDMIS in place & operational		Yes/No	2022 2023	No	Yes
Total Cost of Budget Output('000)					**12,000**
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output					

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Department	100 Community Based Services
Service Area	10 Community Mobilisation
Programme	15 Community Mobilization And Mindset Change
SubProgramme	02 Strengthening institutional support
Budget Output	440016 Promotion of Arts & crafts

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)	**1,500**

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	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24

Total Cost of Budget Output('000)	**19,146**
Total Cost of Department('000)	**32,646**

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	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
					2023/24
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues		Percentage	2022 23	80% data collected	90% data collection done

PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

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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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022 2023	50% Development plan performance reviewed	100% Development plan performance reviewed

Total Cost of Budget Output('000)	**12,000**

Budget Output	000027 Programme Working Group Secretariat Services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**29,000**

Budget Output	560019 Data Management and Dissemination
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**8,040**
Total Cost of Department('000)	**49,040**

Department	120 Internal Audit
Service Area	10 Compliance
Programme	18 Development Plan Implementation
SubProgramme	04 Accountability Systems and Service Delivery
Budget Output	000006 Planning and Budgeting services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

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Department	120 Internal Audit
Service Area	10 Compliance
Programme	18 Development Plan Implementation
SubProgramme	04 Accountability Systems and Service Delivery
Total Cost of Budget Output('000)	**26,594**
Total Cost of Department('000)	**26,594**
Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	07 Private Sector Development
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity
Budget Output	190036 Trade Development
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24

Total Cost of Budget Output('000)	**26,959**
Total Cost of Department('000)	**26,959**

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