

VOTE: 903 Nakasongola District

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|--|--|------------------|-------------------|---------------------------|
| 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 | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 3,000 |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| 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) | | | | 7,000 |
| 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) | | | | 2,000 |
| Budget Output | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
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|--|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| Total Cost of Budget Output('000) | | | | 481 |
| 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 |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 3,419,414 |
| Budget Output | 390003 Policy and System reviews | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 85,756 |
| Budget Output | 390014 Development and Operationalion of Human Resource System | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 10,200 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000003 Facilities Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 30,000 |

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|--|--|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 11,687 |
| Budget Output | 000007 Procurement and Disposal Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 12,000 |
| Budget Output | 000008 Records Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 6,000 |
| Budget Output | 000011 Communication and Public Relations | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 4,500 |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | | | | |

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| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 89,000 |
| Budget Output | 000019 ICT Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 8,400 |
| 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) | | | | 44,000 |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| 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) | | | | 50,400 |
| Budget Output | 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | |
| PIAP Output | | | | |

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| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 15,000 |
| Total Cost of Department('000) | | | | 3,798,838 |
| 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 | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 52,200 |
| 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) | | | | 25,200 |
| 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) | | | | 513,091 |

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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 | | | |
| Budget Output | 000061 Management of Government Accounts | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 31,200 |
| Total Cost of Department('000) | | | | 621,691 |
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| SubProgramme | 03 Institutional Coordination | | | |
| Budget Output | 000051 Affiliated and professional Bodies | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 20,080 |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 04 Labour and employment services | | | |
| 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) | | | | 25,252 |

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|--|--|------------------|-------------------|---------------------------|
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| 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 |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 292,567 |
| Budget Output | 000049 Recruitment services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 37,664 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 240,115 |
| Budget Output | 000007 Procurement and Disposal Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 6,625 |
| Budget Output | 000010 Leadership and Management | | | |
| PIAP Output | | | | |

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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 | 000010 Leadership and Management | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 181,758 | | | | |
| Budget Output | 000061 Management of Government Accounts | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | 24,758 | | | | |
| Programme | 18 Development Plan Implementation | | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | | |
| 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) | 20,000 | | | | |
| Total Cost of Department('000) | 848,843 | | | | |
| 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 | | | | | |

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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 | 010015 Extension services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 222,341 |
| 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 |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,056,615 |
| Budget Output | 010003 Support to Dairy Farmer organisations and Cooperatives | | | |
| PIAP Output | 01040901 Farmer organizations strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of farmer groups trained along the value chain | Number | 2023 -2024 | 1 | 4% increment in milk production |
| Total Cost of Budget Output('000) | | | | 28,126 |
| Budget Output | 010004 Animal feeds production | | | |
| PIAP Output | 01010102 Cooperative societies, communities supported with cleaning, drying, grading and processing equipment | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of community fish drying racks constructed at the major landing sites | Number | 2023 - 2024 | 1 | 24 Fish landing sites supported and monitored |
| Total Cost of Budget Output('000) | | | | 19,695 |

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| Department | 040 Production and Marketing | | | |
| Service Area | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 010009 Research Partnerships | | | |
| PIAP Output | 01040705 Demand driven agriculture technologies developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of improved technologies and innovations adopted | Number | 2023-2024 | 1 | 4 % increase in honey Production |
| Total Cost of Budget Output('000) | | | | 16,384 |
| Budget Output | 010025 Coffee Productivity Management | | | |
| PIAP Output | 01041103 Coffee productivity enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of unproductive trees stumped | Number | 2023 - 2024 | 1 | 3% increase in crop yield |
| Total Cost of Budget Output('000) | | | | 24,270 |
| Service Area | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 010017 Machinery acquisition and maintenance | | | |
| PIAP Output | 01060104 Regular collection and dissemination of agriculture data undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| A functional Agriculture management information system | List | 2023-2024 | 1 | 3% increase in irrigated land |
| Total Cost of Budget Output('000) | | | | 762,732 |
| Budget Output | 300016 Parish Development Model Operations | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |

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|---|--|------------------|-------------------|---------------------------|
| Department | 040 Production and Marketing | | | |
| Service Area | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Total Cost of Budget Output('000) | | | | 149,639 |
| Total Cost of Department('000) | | | | 3,279,800 |
| 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 |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 5,103 |
| 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 |
| | | | | 2024/25 |
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 100% | 100% | 100% |
| % of health facilities with 95% availability of 41 basket of EMHS | Percentage | 100 | 100 | 100% |
| % SPARS score for all LGs | Percentage | 74% | 74% | 82% |
| Blood products available | Percentage | 75% | 80% | 100% |
| PIAP Output | 1203010507 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Staffing levels, % | Percentage | 80% | 80% | 83% |
| PIAP Output | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |

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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 |
| | | | | 2024/25 |
| No. of health workers in the public and private sector trained in integrated management of malaria | Number | 33 | 33 | 120 |
| No. of health workers trained to deliver KP friendly services | Number | 26 | 26 | 26 |
| No. of voluntary medical male circumcisions done | Number | 3130 | 3130 | 3287 |
| Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate) | Number | 70 | 70 | 75 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 91% | 90% | 95% |
| PIAP Output | 1203010512 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 trained to deliver KP friendly services | Number | 26 | 26 | 10 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100% | 100% | 100% |
| % of key populations accessing HIV prevention interventions | Percentage | 13% | 13% | 15% |
| Total Cost of Budget Output('000) | | | | 7,519,601 |
| Service Area | 30 Health Management and Supervision | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 01060103 Institutional Strengthening | | | |

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| Department | 050 Health | | | |
| Service Area | 30 Health Management and Supervision | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 000016 Environment, Social Health and Safety | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| A Framework for measuring productivity in the Public Service developed and operationalized | List | 4 | 0 | 3 |
| Total Cost of Budget Output('000) | | | | 1,992 |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| 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 | 4 | 4 | 4 |
| No. of health workers trained to deliver KP friendly services | Percentage | 30 | 60 | 30 |
| The E-performance management system at all levels Roll-out and operationalize | Percentage | 48 | 48 | 40 |
| Total Cost of Budget Output('000) | | | | 19,388,241 |
| Total Cost of Department('000) | | | | 26,914,937 |
| Department | 060 Education | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 2,889 |

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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 | 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) | | | | 432,429 |
| Budget Output | 320157 Primary Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 8,807,459 |
| 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) | | | | 933,843 |
| Service Area | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 5,526 |

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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 | 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) | | | | 44,937 |
| 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) | | | | 1,061,140 |
| Budget Output | 320159 Secondary Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 3,718,667 |
| Service Area | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320160 Tertiary Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 698,343 |

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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 | 320163 Capitation (Tertiary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 167,921 |
| 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) | | | | 86,108 |
| 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 | 320014 Examinations and Assessments | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 35,000 |

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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 | 320016 Management of Education Services | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | | | | | 118,034 |
| Budget Output | 320038 Sports Development and Oversight | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | | | | | 145,000 |
| Service Area | 50 Special Needs Education | | | | |
| Programme | 12 Human Capital Development | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | |
| Budget Output | 120007 Support Services | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | | | | | 5,000 |
| Total Cost of Department('000) | | | | | 16,272,296 |
| 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 | 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | | | |

VOTE: 903 Nakasongola District

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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 |
| | | | | 2024/25 |
| Total Length(in Km) of acces roads maintained | Number | 2023-2024 | 6.0Km | 371.1Km |
| Total Cost of Budget Output('000) | | | | 984,772 |
| 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 |
| Number of Km of DUCAR Network maintained Routine Mechanized | Number | 2023-2024 | 89.7Km | 148.7Km |
| Total Cost of Budget Output('000) | | | | 1,040,000 |
| 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 | 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 | 75% | 75% |
| Total Cost of Budget Output('000) | | | | 237,750 |
| Total Cost of Department('000) | | | | 2,262,522 |
| Department | 080 Water | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | | | | |

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|--|--|------------------|-------------------|---------------------------|
| Department | 080 Water | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 000016 Environment, Social Health and Safety | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 6,534 |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme | 03 Water Resources Management | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 06010120 Water resources data (Quantity & Quality) collected and assessed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| % of people (1 km rural & 200 metres urban) of an improved water source. | Percentage | 2024 | 75% | 80% |
| Total Cost of Budget Output('000) | | | | 571,297 |
| 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 |
| | | | | 2024/25 |
| Number of Jobs with profiled compendium of competencies | Percentage | 2024 | 3 | 3 |
| Total Cost of Budget Output('000) | | | | 120,057 |
| Total Cost of Department('000) | | | | 697,888 |

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| 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 | 000090 Climate Change Adaptation | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 570,284 |
| Budget Output | 140035 Land Information Management | | | |
| PIAP Output | 0607101 A Comprehensive and up to date government land inventory undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| % of government land titled | Percentage | 2022-2023 | 5% of government land titled. | Title 5% of government land. |
| Revenue generated through lease of government land (Bn) | Value | 2020-2021 | 0.9 bn was collected between 2020 and 2022 | 0.5 bn to be collected. |
| Total Cost of Budget Output('000) | | | | 64,000 |
| Total Cost of Department('000) | | | | 634,284 |
| Department | 100 Community Based Services | | | |
| Service Area | 20 Empowerment and Mindset Change | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 000080 Economic Integration and Market Access | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 177,239 |

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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 | 000010 Leadership and Management | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | | | | | 209,123 |
| 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) | | | | | 4,232 |
| Budget Output | 320141 Empowerment and protection | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2024/25 | |
| Total Cost of Budget Output('000) | | | | | 77,560 |
| Total Cost of Department('000) | | | | | 468,153 |
| 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. | | | | |

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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 |
| | | | | 2024/25 |
| Proportion of LGs capacity built in development planning | Percentage | 2024 | 0 | 100% |
| PIAP Output | 1801051101 Statistics on cross cutting issues compiled and disseminated. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated | Percentage | 2024 | 0% | 100% |
| PIAP Output | 1801051103 Functional community information system at parish level. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Proportion of parishes with functional Community information system | Percentage | 2024 | 0 | 100% |
| Total Cost of Budget Output('000) | | | | 1,153,755 |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 18040604 Oversight Monitoring Reports of NDP III Programs produced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs. | Percentage | 2024 | 0 | 4 |
| PIAP Output | 18060202 Process Evaluation Report on key interventions conducted in the 18 programs. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of Process Evaluation reports on key interventions conducted in the 18 programs | Number | 2024 | 4 | 4 |
| Total Cost of Budget Output('000) | | | | 104,601 |
| Total Cost of Department('000) | | | | 1,258,356 |

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| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 02 Security | | | |
| 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 | 2023-2024 | 2023-2024 | 2024-2025 |
| Total Cost of Budget Output('000) | | | | 121,222 |
| Total Cost of Department('000) | | | | 121,222 |
| 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 | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 10,795 |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| 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) | | | | 2,756 |
| Budget Output | 190036 Trade Development | | | |
| PIAP Output | | | | |

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|--|---|------------------|-------------------|---------------------------|
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| Budget Output | 190036 Trade Development | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 10,295 |
| Budget Output | 190039 MSMEs Information Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,700 |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| 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) | | | | 101,299 |
| Total Cost of Department('000) | | | | 127,846 |

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N/A