VOTE: 903   Nakasongola District

Department	010 Administration
Service Area	10 Administration and Management
Programme	08 Sustainable Energy Development
SubProgramme	02 Transmission and Distribution
Budget Output	300008 Information and Systems Management
PIAP Output	08010701 Expanded transmission network

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Transformation Capacity (MVA)		Percentage	2021/2022	70%	2023/2023
Total Cost of Budget Output('000)					**4,500**

Programme	11 Digital Transformation
SubProgramme	04 Enabling Environment
Budget Output	000004 Finance and Accounting
PIAP Output	11050203 Financial Management

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Level of absorption of released funds		Percentage	2021-2022	90%	2023-2023
Total Cost of Budget Output('000)					**2,712**

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
					2023/24
Total Cost of Budget Output('000)					**6,059**

Programme	14 Public Sector Transformation
SubProgramme	01 Strengthening Accountability
Budget Output	000006 Planning and Budgeting services
PIAP Output	

VOTE: 903   Nakasongola District

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

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

Total Cost of Budget Output('000)	**2,000**

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
				2023/24

Total Cost of Budget Output('000)	**880,749**

Budget Output	390003 Policy and System reviews
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of cases concluded within the set timelines	Percentage	2021-2022	99%	2023-2024

Total Cost of Budget Output('000)	**347,297**

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
				2023/24
Public Service Pension Fund in place	Percentage	2021-2022	75%	2023-2024

Total Cost of Budget Output('000)	**609,642**

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

VOTE: 903   Nakasongola District

Department	010 Administration
Service Area	10 Administration and Management
Programme	14 Public Sector Transformation
SubProgramme	01 Strengthening Accountability
Budget Output	390014 Development and Operationationalion of Human Resource System

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2021/2022	95%	2023-2024
Total Cost of Budget Output('000)				**8,000**

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
Revised Performance management tools in place	Number	2021-2023	90%	2023-2024
Total Cost of Budget Output('000)				**55,720**

Budget Output	390018 Statutory Services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**30,500**

Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000005 Human Resource Management
PIAP Output	16060504 Human Resource management services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Human Capacity Development Plan in place	Percentage	2021/2022	80%	2023-2024
Total Cost of Budget Output('000)				**11,687**

Budget Output	000007 Procurement and Disposal Services
PIAP Output	16060508 Procurement and disposal of Assets managed

VOTE: 903   **Nakasongola District**

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disposal Services				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Level of implementation of the annual procurement plan		Percentage	2021/2022	89%	2023/2024
Total Cost of Budget Output('000)					**11,000**
Budget Output	000008 Records Management				
PIAP Output	16060510 Records management				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Number of records managed		Percentage	2021/2022	90%	2023/2024
Total Cost of Budget Output('000)					**5,336**
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)					**13,000**
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2021-2022	90%	2023-2024
Total Cost of Budget Output('000)					**48,872**
Budget Output	000019 ICT Services				
PIAP Output	16030101 Administrative and ICT support services enhanced				

VOTE: 903 **Nakasongola District**

Department	010 Administration
Service Area	10 Administration and Management
Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000019 ICT Services

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments		Percentage	2021/2022	88%	2023/2024

Total Cost of Budget Output('000)		**7,864**

Programme	18 Development Plan Implementation
SubProgramme	02 Resource Mobilization and Budgeting
Budget Output	000006 Planning and Budgeting services
PIAP Output	18030501 Facilitated Programme Secreteriats with Financial Resources to be able to facilated 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
					2023/24
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	90%	2023-2024

Total Cost of Budget Output('000)		**27,000**

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	2021-2022	90%	2023-2024

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

Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain

VOTE: 903   **Nakasongola District**

Department	010 Administration
Service Area	10 Administration and Management
Programme	18 Development Plan Implementation
SubProgramme	02 Resource Mobilization and Budgeting
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021-2022	95%	2023-2024
Total Cost of Budget Output('000)				**15,000**
Total Cost of Department('000)				**2,116,937**

Department	020 Finance
Service Area	10 Financial Management and Accountability (LG)
Programme	18 Development Plan Implementation
SubProgramme	02 Resource Mobilization and Budgeting
Budget Output	000004 Finance and Accounting
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of integrity promotional campaigns conducted	Number	2021-2022	1,151,000,000	1,506,000,000
Total Cost of Budget Output('000)				**33,835**

Budget Output	000006 Planning and Budgeting services
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of planned training activities undertaken	Percentage	2021-2022	80%	90%

PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of planned training activities undertaken	Percentage	2021-2022	80%	90%
Total Cost of Budget Output('000)				**55,670**

VOTE: 903   Nakasongola District

Department	020 Finance
Service Area	10 Financial Management and Accountability (LG)
Programme	18 Development Plan Implementation
SubProgramme	02 Resource Mobilization and Budgeting
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)		423,186

Budget Output	000061 Management of Government Accounts
PIAP Output	18010102 Integrated debt management strengthened

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
An updated debt management system in place		Yes/No	2021-2022	yes	yes

Total Cost of Budget Output('000)		25,835
Total Cost of Department('000)		538,525

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
					2023/24

Total Cost of Budget Output('000)		20,433

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

VOTE: 903 Nakasongola District

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				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Number of MDAs and LGs Per annum		Percentage	2022/23	85%	100%
Total Cost of Budget Output('000)					**489,942**
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**
					2023/24
Number of Jobs with profiled compendium of competencies		Percentage	2023	75%	100%
Total Cost of Budget Output('000)					**63,954**
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**6,135**
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**27,345**
Total Cost of Department('000)					**607,809**

VOTE: 903   **Nakasongola District**

Department	040 Production and Marketing
Service Area	20 Agricultural Production
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	000006 Planning and Budgeting services
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of fishers and fishing vessels licenced	Number	2022/2023	50 staffs	Salary for 50 staffs Quarterly staff meeting Pay for electricity, water, compound maintenance quarterly technical backstopping, pay for security services, Facility repairs and administrative costs

Total Cost of Budget Output('000)	**1,794,524**

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
				2023/24
No. of farmer groups trained along the value chain	Number	2022/2023	5 groups per subcounty	Disease surveillance in all LLGs Purchase lab reagents Inspect slauhgter slabs and milk coolers in all LLGs Supervision and technical backstopping livestock processes Administrative Functions

Total Cost of Budget Output('000)	**3,658**

VOTE: 903 Nakasongola District

Department	040 Production and Marketing
Service Area	20 Agricultural Production
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
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
				2023/24
No. of community fish drying racks constructed at the major landing sites	Number	2022/2023	6	Support 22 fish landing sites, Train 5 fisher cooperatives Fish catch assessment at 22 landing sites protect 8 fish breeding grounds vehicle and facility maintenance Administrative functions
Total Cost of Budget Output('000)				**2,667**

Budget Output	010009 Research Partnerships
PIAP Output	01040705 Demand driven agriculture technologies developed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of market-oriented products generated	Number	2022/2023	5 processing units	Support and guide 7 processing cooperatives Tsestse control and vermin control activities in 5 LLGs, Apiculture promotion in 11 LLGs Honey harvesting and Hive inspection visits
Total Cost of Budget Output('000)				**2,394**

VOTE: 903   Nakasongola District

Department	040 Production and Marketing
Service Area	20 Agricultural Production
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	010025 Coffee Productivity Management
PIAP Output	01041103 Coffee productivity enhanced

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of unproductive trees stumped		Number	2022/2023	1 acre per household	Stump 2 acres of coffee per household 2 pest and disease trainings quarterly TB and supervision

Total Cost of Budget Output('000)		**3,228**
Total Cost of Department('000)		**1,806,471**

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	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
					2023/24
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2022/2023	50	50
No. of health workers trained to deliver KP friendly services		Number	2022/2023	10	10
% of key populations accessing HIV prevention interventions		Percentage	2022/2023	92	92

PIAP Output	1203010515 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
					2023/24
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2022/2023	14	14

VOTE: 903   Nakasongola District

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

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing		Percentage	2022/2023	15	15

PIAP Output	1203011403 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
					2023/24
No. of CSOs and service providers trained		Number	2021/2022	5	5

PIAP Output	1203011407 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
					2023/24
% of key populations accessing HIV prevention interventions		Percentage	2022/2023	92	100
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2022/2023	50	50
No. of health workers trained to deliver KP friendly services		Number	2022/2023	10	10
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic		Number	2022/2023	14	14

Total Cost of Budget Output('000)					**1,234,968**

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
					2023/24
% of health facilities with 95% availability of 41 basket of EMHS		Percentage	2022/2023	55	60

PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

VOTE: 903　Nakasongola District

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
				2023/24
No. of health workers trained to deliver KP friendly services	Number	2022/2023	10	15
No. of voluntary medical male circumcisions done	Number	2022/2023	0	500
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022/2023	100	80
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022/2023	100	100

Total Cost of Budget Output('000)		**2,746,346**

Service Area	30 Health Management and Supervision
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)		**1,499**

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
				2023/24
Guidelines, SOPs/manuals developed	Percentage	2022/2023	3	2

Total Cost of Budget Output('000)		**6,414,148**
Total Cost of Department('000)		**10,396,961**

VOTE: 903   Nakasongola District

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
					2023/24

Total Cost of Budget Output('000)		186,076

Budget Output	320157 Primary Education Services
PIAP Output	

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

Total Cost of Budget Output('000)		8,954,669

Budget Output	320162 Capitation (Primary)
PIAP Output	1202010801 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	2023	70%	100%

Total Cost of Budget Output('000)		1,012,335

Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320158 Capitation (Secondary)
PIAP Output	

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

Total Cost of Budget Output('000)		995,500

VOTE: 903　Nakasongola District

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	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)					**4,598,388**

Service Area	30 Skills Development
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320160 Tertiary Education Services
PIAP Output	1205010701 Increased TVET enrolment ('000s)

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
TVET Enrollment ('000)		Percentage	2023	80%	90%
Total Cost of Budget Output('000)					**698,343**

Budget Output	320163 Capitation (Tertiary)
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Total Cost of Budget Output('000)					**156,317**

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	

VOTE: 903 Nakasongola District

Department	060 Education
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

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

Total Cost of Budget Output('000)	**75,644**

Budget Output	010008 Capacity Strengthening
PIAP Output	1205010802 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	2023	80%	90%

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

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)	**11,424**

Budget Output	320014 Examinations and Assessments
PIAP Output	

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

Total Cost of Budget Output('000)	**35,000**

Budget Output	320016 Management of Education Services
PIAP Output	

VOTE: 903   **Nakasongola District**

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				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**93,610**
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**
					2023/24
Regional Sports focused schools		Percentage	2023	90%	100%
Total Cost of Budget Output('000)					**55,000**
Service Area	50 Special Needs Education				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	120007 Support Services				
PIAP Output	1202010201 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	2023	75%	90%
Total Cost of Budget Output('000)					**2,000**
Total Cost of Department('000)					**16,884,305**
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**

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
					2023/24
Total Length(in Km) of acces roads maintained		Number	2022-2023	500	473.07
Total Cost of Budget Output('000)					**899,772**

Budget Output	260010 Road Rehabilitation
PIAP Output	09020404 Transport infrustructure rehabilitated and maintained

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Km of District gravel roads rehabilitated		Number	2022-2023	0Km	50Km
Total Cost of Budget Output('000)					**1,030,000**

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
					2023/24
Percent availability of district and zonal equipment		Percentage	2022-2023	25 No. Staff Salaries, Water and Electricty Bills, and Buildings Maintenance Payment	25 No. Staff Salaries, Water and Electricty Bills, and Buildings Maintenance Payments
Total Cost of Budget Output('000)					**42,408**
Total Cost of Department('000)					**1,972,180**

VOTE: 903   **Nakasongola District**

Department	080 Water
Service Area	10 Rural Water Supply and Sanitation
Programme	06 Natural Resources, Environment, Climate Change, Land And Water
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
				2023/24
Number of Water resources assessment studies carried out	Number	2023	01	04
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2023	164	165
Number of water user association trained by 2025	Number	2023	20	25
% of people washing hands with water & soap	Percentage	2023	26.7%	30%
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2023	83%	87%

Total Cost of Budget Output('000)				**371,348**

Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	000006 Planning and Budgeting services
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	100%	80%	

Total Cost of Budget Output('000)				**478,517**

Programme	14 Public Sector Transformation
SubProgramme	03 Human Resource Management
Budget Output	010008 Capacity Strengthening
PIAP Output	14050601 National Service Scheme developed and Implemented

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
National Service Scheme developed	Yes/No	2023	yes	yes

VOTE: 903   Nakasongola District

Department	080 Water
Service Area	10 Rural Water Supply and Sanitation
Programme	14 Public Sector Transformation
SubProgramme	03 Human Resource Management

Total Cost of Budget Output('000)	**90,057**
Total Cost of Department('000)	**939,922**

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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of wetland boundaries demarcated	Number	2018	57.8 kilometres	15 km
Number of degraded wetlands restored	Number	2022-2023	1	2
Number of land titles issued	Number	2022-2023	3	4
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2018	1	0.2
Percentage of Government Land titled	Percentage	2018	6.25%	2.5%

PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/2023	Yes	200,000 tree seedlings
Level of implementation of the NDPIII implementation coordination stretegy	Level	2022/2023	Forestry extension services provided to farmers in 10 lower local governments	5 lower local governments
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/2023	Yes	200 tree farmers trained in agroforestry practices.

VOTE: 903   **Nakasongola District**

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

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Level of implementation of the NDPIII implementation coordination stretegy		Level	2022/2023	2 woodlots maintained and protected.	2 woodlots.

Total Cost of Budget Output('000)		**3,791,002**
Total Cost of Department('000)		**3,791,002**

Department	100 Community Based Services
Service Area	20 Empowerment and Mindset Change
Programme	07 Private Sector Development
SubProgramme	01 Enabling Environment
Budget Output	000023 Inspection and Monitoring
PIAP Output	07010201 An overarching local content policy framework developed

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No of standards for goods and services developed that are subject to local content preference schemes		Percentage	2022/23	20%	80%

Total Cost of Budget Output('000)		**15,720**

Programme	12 Human Capital Development
SubProgramme	03 Gender and Social Protection
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
					2023/24
Number of laws, policies, frameworks on social protection, care and support developed/reviewed		Number	2022/23	0	1

Total Cost of Budget Output('000)		**60,336**

VOTE: 903 Nakasongola District

Department	100 Community Based Services
Service Area	20 Empowerment and Mindset Change
Programme	12 Human Capital Development
SubProgramme	03 Gender and Social Protection
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
				2023/24
Functional social care and support system in place	Percentage	2023/24	4	4
Total Cost of Budget Output('000)				**172,993**

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	2022/23	0	Yes
Total Cost of Budget Output('000)				**3,865**

Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000014 Administrative and Support Services
PIAP Output	16060502 Administrative support services enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of quarterly office supplies procured	Percentage	2022/23	20	20
Total Cost of Budget Output('000)				**213,634**
Total Cost of Department('000)				**466,547**

VOTE: 903   Nakasongola District

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
				2023/24
Proportion of LGs capacity built in development planning	Percentage	2022/23	15	15

PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	100%	30%	
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022/23	4	4

PIAP Output	1801051103 Functional community information system at parish level.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of parishes with functional Community information system	Percentage	2022/23	0%	20%

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	0	15

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

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	2023	0	4

Total Cost of Budget Output('000)				1,930,463

VOTE: 903   Nakasongola District

Department	110 Planning
Service Area	10 Planning and Statistics
Programme	18 Development Plan Implementation
SubProgramme	01 Development Planning, Research, Evaluation and Statistics
Budget Output	000023 Inspection and Monitoring
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2021-2022	4	4

Total Cost of Budget Output('000)	39,017
Total Cost of Department('000)	1,969,479

Department	120 Internal Audit
Service Area	10 Compliance
Programme	16 Governance And Security
SubProgramme	05 Anti-Corruption and Accountability
Budget Output	000001 Audit and Risk Management
PIAP Output	16060505 Internal audit undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	4	2023-2024

Total Cost of Budget Output('000)	214,444
Total Cost of Department('000)	214,444

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	05050101 A framework developed to strengthen public/private sector partnerships.

VOTE: 903   Nakasongola District

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
				2023/24
A framework developed to strengthen public/ private sector partnerships	Yes/No	2021-2022	20	15

PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No of domestic drives /campaigns conducted	Number	2022-2023	10	15
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022-2023	20	50

PIAP Output	05050303 National Tourism Marketing Strategy developed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Tourism Marketing strategy	Yes/No	2022-2023	20	40

Total Cost of Budget Output('000)		25,550

Programme	07 Private Sector Development
SubProgramme	01 Enabling Environment
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)		85,118

Budget Output	000023 Inspection and Monitoring
PIAP Output	07050302 Retirement benefits sector coverage and scope increased

VOTE: 903   Nakasongola District

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	07 Private Sector Development
SubProgramme	01 Enabling Environment
Budget Output	000023 Inspection and Monitoring

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2022-2023	6	2

Total Cost of Budget Output('000)	4,000

Budget Output	190001 Private sector coordination
PIAP Output	07040301 Jobs created

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Jobs created	Number	2022-2023	1500	3000

Total Cost of Budget Output('000)	5,369

Budget Output	190036 Trade Development
PIAP Output	07030201 Product and market information systems developed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of functional information systems in place by type	Number	2022-2023	15	20

Total Cost of Budget Output('000)	5,750

Budget Output	190039 MSMEs Information Services
PIAP Output	07030201 Product and market information systems developed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of functional information systems in place by type	Number	2021-2022	50 SMEs	

Total Cost of Budget Output('000)	3,800
Total Cost of Department('000)	129,587

VOTE: 903   Nakasongola District

N / A