

VOTE: 905 Namisindwa District

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|--|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| 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) | | | | 64,718 |
| 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) | | | | 743,800 |
| 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) | | | | 4,646,731 |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of public officer strained | Percentage | 2023 | | 1200 |
| Total Cost of Budget Output('000) | | | | 50,445 |
| Budget Output | 390018 Statutory Services | | | |
| PIAP Output | | | | |

VOTE: 905 Namisindwa District

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|---|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| Budget Output | 390018 Statutory Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,000 |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 02 Resource Mobilization and Budgeting | | | |
| Budget Output | 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | |
| PIAP Output | | | | |
| 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) | | | | 5,522,693 |
| 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 |
| | | | | 2024/25 |
| Number of integrity promotional campaigns conducted | Number | 2023 | 100 | 1000 |
| Total Cost of Budget Output('000) | | | | 438,000 |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |

VOTE: 905 **Namisindwa District**

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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 | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 18,000 |
| 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) | | | | 18,000 |
| Total Cost of Department('000) | | | | 474,000 |
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| 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 | 2023 | 100 | 100 |
| Total Cost of Budget Output('000) | | | | 44,293 |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 05 Anti-Corruption and Accountability | | | |
| Budget Output | 000001 Audit and Risk Management | | | |
| PIAP Output | 16060505 Internal audit undertaken | | | |

VOTE: 905 Namisindwa District

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|--|---|------------------|-------------------|---------------------------|
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 05 Anti-Corruption and Accountability | | | |
| Budget Output | 000001 Audit and Risk Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 2023 | 100 | 100 |
| Total Cost of Budget Output('000) | | | | 37,082 |
| Budget Output | 000003 Facilities Management | | | |
| PIAP Output | 16060502 Asset Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of assets maintained | Percentage | 2023 | 90 | 100 |
| Total Cost of Budget Output('000) | | | | 18,561 |
| 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) | | | | 8,920 |
| 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) | | | | 665,720 |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |

VOTE: 905 Namisindwa District

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|---|--|------------------|-------------------|---------------------------|
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 05 Anti-Corruption and Accountability | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of quarterly office supplies procured | Percentage | 2023 | 98 | 100 |
| Total Cost of Budget Output('000) | | | | 359,600 |
| 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) | | | | 64,262 |
| Total Cost of Department('000) | | | | 1,198,438 |
| Department | 040 Production and Marketing | | | |
| Service Area | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 010015 Extension services | | | |
| PIAP Output | 01041101 Extension workers trained in entire value chain focused skills | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of extension workers trained in dissemination ofAgricultural insurance information | Number | 72 | 2023 | 120 |
| Total Cost of Budget Output('000) | | | | 2,215,729 |
| 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 | | | |

VOTE: 905 Namisindwa District

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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 | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of fishers and fishing vessels licenced | Number | 2023 | 72 | 120 |
| Total Cost of Budget Output('000) | | | | 523,048 |
| Budget Output | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 01060103 Institutional Strengthening | | | |
| 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 | 2023 | 4 | 8 |
| Total Cost of Budget Output('000) | | | | 5,000 |
| Budget Output | 000089 Climate Change Mitigation | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 5,000 |
| 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) | | | | 5,000 |
| Budget Output | 300016 Parish Development Model Operations | | | |
| PIAP Output | | | | |

VOTE: 905 **Namisindwa District**

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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 | 300016 Parish Development Model Operations | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 358,692 |
| Total Cost of Department('000) | | | | 3,112,469 |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| 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) | | | | 1,000 |
| Budget Output | 000089 Climate Change Mitigation | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,000 |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |

VOTE: 905 Namisindwa District

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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 | 000013 HIV/AIDS Mainstreaming | | | |
| 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 | 2023 | 163 | 500 |
| Total Cost of Budget Output('000) | | | | 4,579 |
| 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 with 95% availability of 41 basket of EMHS | Percentage | 2023 | 80 | 100 |
| PIAP Output | 1203010504 Basket of 41 essential medicines availed. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| % of health facilities with 95% availability of 41 basket of EMHS | Percentage | 2023 | 80 | 100 |
| PIAP Output | 1203010508 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Staffing levels, % | Percentage | 2017 | 55 | 80% |
| 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 |
| | | | | 2024/25 |
| No. of voluntary medical male circumcisions done | Number | 2020 | 80 | 250 |
| Total Cost of Budget Output('000) | | | | 34,420,961 |
| Total Cost of Department('000) | | | | 34,427,541 |

VOTE: 905 Namisindwa District

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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 | 320157 Primary 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 |
| | | | | 2024/25 |
| 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 | | | |
| PIAP Output | 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 45 | 30 | 60 |
| Total Cost of Budget Output('000) | | | | 19,176,247 |
| Budget Output | 320162 Capitation (Primary) | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 2023 | 2022 | |
| Total Cost of Budget Output('000) | | | | 3,859,192 |
| 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 |
| | | | | 2024/25 |
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VOTE: 905 Namisindwa District

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|--|---|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Total Cost of Budget Output('000) | | | | 1,295,680 |
| 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) | | | | 5,895,126 |
| Service Area | 30 Skills Development | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320160 Tertiary Education Services | | | |
| PIAP Output | 1205010405 Increased TVET enrolment ('000s) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| TVET Enrollment ('000) | Percentage | 45 | 40 | 80 |
| Total Cost of Budget Output('000) | | | | 446,307 |
| 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) | | | | 122,593 |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |

VOTE: 905 Namisindwa District

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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 | 000006 Planning and Budgeting services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 9,000 |
| 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) | | | | 2,000 |
| 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) | | | | 87,646 |
| 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 | 320003 Assets and Facilities Management | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |

VOTE: 905 Namisindwa District

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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 | 320003 Assets and Facilities Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 50 | 45 | 65 |
| Total Cost of Budget Output('000) | 1,000,000 | | | |
| 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) | 47,000 | | | |
| 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) | 75,800 | | | |
| 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) | 50,000 | | | |

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|---|---|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 50 Special Needs Education | | | |
| 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) | | | | 3,000 |
| Total Cost of Department('000) | | | | 32,079,590 |
| 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Length(in Km) of acces roads maintained | Number | 2023 | 2022 | |
| Total Cost of Budget Output('000) | | | | 472,036 |
| Budget Output | 260009 Road Maintenance | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,000,000 |
| Total Cost of Department('000) | | | | 1,472,036 |

VOTE: 905 Namisindwa District

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|--|---|------------------|-------------------|---------------------------|
| Department | 080 Water | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| 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 | 06010105 Degraded water catchments protected and restored through implementation of catchment management measures | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of degraded wetlands restored | Number | 2023 | 2 | 4 |
| PIAP Output | 06010120 Water resources data (Quantity & Quality) collected and assessed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks | Number | 2023 | 2022 | |
| Total Cost of Budget Output('000) | 1,123,656 | | | |
| Budget Output | 000089 Climate Change Mitigation | | | |
| PIAP Output | 06060101 Information and knowledge base on projected climate trends and impacts established and disseminated | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of research studeis undertaken | Number | 2023 | 4 | 4 |
| Total Cost of Budget Output('000) | 1,560 | | | |
| 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) | 1,560 | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | | | | |

VOTE: 905 Namisindwa District

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|--|--|------------------|-------------------|---------------------------|
| Department | 080 Water | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,560 |
| Total Cost of Department('000) | | | | 1,128,336 |
| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| 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 |
| Number of Water resources assessment studies carried out | Number | 120 | 90 | 150 |
| Total Cost of Budget Output('000) | | | | 272,155 |
| 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) | | | | 1,000 |
| Budget Output | 000089 Climate Change Mitigation | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |

VOTE: 905 Namisindwa District

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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 | 03 Water Resources Management | | | |
| Total Cost of Budget Output('000) | | | | 1,000 |
| 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) | | | | 3,000 |
| Budget Output | 140035 Land Information Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 30,000 |
| Total Cost of Department('000) | | | | 307,155 |
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 02 Strengthening institutional support | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | 15010201 Diaspora engagement policy developed & implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of diaspora engagement initiatives | Number | 2023 | 4 | 6 |
| Total Cost of Budget Output('000) | | | | 1,000 |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 15040201 CDMIS established and operationalized | | | |

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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 | 000023 Inspection and Monitoring | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| CDMIS in place & operational | Yes/No | 2023 | Yes | PDMIS Report in place showing all household info |
| Total Cost of Budget Output('000) | | | | 413,095 |
| Total Cost of Department('000) | | | | 414,095 |
| 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 | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 174,097 |
| 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) | | | | 12,000 |
| Total Cost of Department('000) | | | | 186,097 |

VOTE: 905 Namisindwa District

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|--|---|------------------|-------------------|---------------------------|
| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| Programme | 18 Development Plan Implementation | | | |
| SubProgramme | 04 Accountability Systems and Service Delivery | | | |
| Budget Output | 560070 Development and Management of Internal Audit and Controls | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 57,000 |
| Total Cost of Department('000) | | | | 57,000 |
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No of domestic drives /campaigns conducted | Number | 2023 | 4 | 8 |
| Total Cost of Budget Output('000) | | | | 10,795 |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 07020402 Export processing zones established | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No of gazetted Free Zones. | Number | 2023 | 4 | 5 |
| Total Cost of Budget Output('000) | | | | 67,940 |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | | | | |

VOTE: 905 Namisindwa District

| Department | 130 Trade, Industry and Local Development | | | |
|--|---|------------------|-------------------|---------------------------|
| Service Area | 10 Commercial Services | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 4,000 |
| Total Cost of Department('000) | | | | 82,736 |

VOTE: 905 Namisindwa District

N/A