VOTE: 906   Namutumba District

Department	010 Administration
Service Area	10 Administration and Management
Programme	15 Community Mobilization And Mindset Change
SubProgramme	01 Community sensitization and empowerment
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)				**200**

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
				2024/25
Human Capacity Development Plan in place	Percentage	2023	40	60

Total Cost of Budget Output('000)				**4,061,256**

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Level of implementation of the annual procurement plan	Percentage	2024	40	60

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

Budget Output	000008 Records Management
PIAP Output	16060510 Records management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of records managed	Percentage	2024	60	80

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

VOTE: 906 Namutumba District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 Governance And Security				
SubProgramme	01 Institutional Coordination				
Budget Output	000011 Communication and Public Relations				
PIAP Output	16060509 Public Relations Managed				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2024/25
Proportion of Clients queries and concerns responded to		Percentage	2024	40	60
Total Cost of Budget Output('000)					**4,000**
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2024/25
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed		Percentage	2023-2024	50%	40%
No. of quarterly office supplies procured		Percentage	2024	50	70
Total Cost of Budget Output('000)					**254,386**
Budget Output	000019 ICT Services				
PIAP Output	16030101 Administrative and ICT support services enhanced				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2024/25
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments		Percentage	2024	50	60
Total Cost of Budget Output('000)					**12,000**
Total Cost of Department('000)					**4,363,842**

VOTE: 906 Namutumba District

Department	020 Finance
Service Area	10 Financial Management and Accountability (LG)
Programme	14 Public Sector Transformation
SubProgramme	01 Strengthening Accountability
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)					**200**

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	20245	4	4

Total Cost of Budget Output('000)					**322,364**

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
					2024/25
% of planned training activities undertaken		Percentage	2024	50	80

Total Cost of Budget Output('000)					**38,000**
Total Cost of Department('000)					**360,564**

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

VOTE: 906 Namutumba District

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Jobs with profiled compendium of competencies	Percentage	2024	70	80

Total Cost of Budget Output('000)		228,912

Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000010 Leadership and Management
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)		404,764

Budget Output	000012 Legal advisory services
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2024-2025	40	60

Total Cost of Budget Output('000)		63,000
Total Cost of Department('000)		696,676

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

VOTE: 906   Namutumba District

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
Number of extension workers trained in dissemination ofAgricultural insurance information	Number	2023-2024	20	600

Total Cost of Budget Output('000)		**1,254,167**

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)		**31,585**

Budget Output	300016 Parish Development Model Operations
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)		**244,263**

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 disemination of agriculture data undertaken

VOTE: 906   Namutumba District

Department	040 Production and Marketing				
Service Area	30 Agricultural Value Chain Services				
Programme	01 Agro-Industrialization				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010017 Machinery acquisition and maintenance				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2024/25
A functional Agriculture management information system		List	2024	yes	yes
Total Cost of Budget Output('000)					**523,458**
Total Cost of Department('000)					**2,053,473**
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				
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	2024	62%	70%
PIAP Output	1203010509 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 in the public and private sector trained in integrated management of malaria		Number	2024	100	200
Total Cost of Budget Output('000)					**12,616,811**
Service Area	30 Health Management and Supervision				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	000089 Climate Change Mitigation				
PIAP Output					

VOTE: 906   Namutumba District

Department	050 Health
Service Area	30 Health Management and Supervision
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management
SubProgramme	01 Environment and Natural Resources Management
Budget Output	000089 Climate Change Mitigation

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)		200

Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
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)		200

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
No. of health workers trained to deliver KP friendly services	Percentage	2024	50	60

Total Cost of Budget Output('000)		1,720,325
Total Cost of Department('000)		14,337,536

Department	060 Education
Service Area	10 Pre-Primary and Primary Education
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

VOTE: 906 Namutumba District

Department	060 Education
Service Area	10 Pre-Primary and Primary Education
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 stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2025	2024	HIV activities carried out

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

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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023	2024	to pay primary staff

Total Cost of Budget Output('000)		9,795,758

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
				2024/25
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2025	2024	capitation grant to primary schools

Total Cost of Budget Output('000)		7,450,019

Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320158 Capitation (Secondary)
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 906 Namutumba District

Department	060 Education
Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320158 Capitation (Secondary)

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	2025	2024	capitation payment to secondary schools

Total Cost of Budget Output('000)		1,505,816

Budget Output	320159 Secondary Education Services
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2024	2025	Salary payment to secondary staff

Total Cost of Budget Output('000)		4,082,555

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	2024	2025	payment of capitation for skills

Total Cost of Budget Output('000)		750,372

Budget Output	320163 Capitation (Tertiary)
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 906 Namutumba District

Department	060 Education
Service Area	30 Skills Development
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320163 Capitation (Tertiary)

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	2025	2024	salary payment to skills staff
Total Cost of Budget Output('000)					**152,135**

Service Area	40 Education&Sports Management and Inspection
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management
SubProgramme	01 Environment and Natural Resources Management
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)					**200**

Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	000006 Planning and Budgeting services
PIAP Output	1205010802 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	2025	2024	Guidance and counselling conducted
Total Cost of Budget Output('000)					**11,000**

Budget Output	000016 Environment, Social Health and Safety
PIAP Output	

VOTE: 906 Namutumba 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	000016 Environment, Social Health and Safety

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

Total Cost of Budget Output('000)		**200**

Budget Output	000023 Inspection and Monitoring
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25

PIAP Output	1205010202 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	2025	2024	school inspection and monitoring conducted

Total Cost of Budget Output('000)		**168,148**

Budget Output	000034 Education and Skills Development
PIAP Output	1202010101 Strengthen Competence based training

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of skills and competency based trainings conducted		Percentage	2025	2024	Education activities coordinated

Total Cost of Budget Output('000)		**50,000**

Budget Output	010008 Capacity Strengthening
PIAP Output	

VOTE: 906 Namutumba 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	010008 Capacity Strengthening

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	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	2025	2024	school infrastructure developed
Total Cost of Budget Output('000)					**2,526,333**

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)					**52,000**

Budget Output	320016 Management of 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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2025	2024	education Management services offerd
Total Cost of Budget Output('000)					**137,079**

VOTE: 906 Namutumba 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	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
				2024/25
Regional Sports focused schools	Percentage	2025	2024	sports activities conducted
Total Cost of Budget Output('000)				**50,000**

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)				**9,000**
Total Cost of Department('000)				**26,751,614**

Department	070 Roads and Engineering
Service Area	10 Community Access Roads
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)				**1,800**

VOTE: 906   Namutumba District

Department	070 Roads and Engineering
Service Area	10 Community Access Roads
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management
SubProgramme	01 Environment and Natural Resources Management
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)				**200**

Programme	09 Integrated Transport Infrastructure And Services
SubProgramme	04 Transport Asset Management
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
Km of DUCAR Network maintained Periodically	Number	2024	0	41.6km
Number of Km of DUCAR Network maintained Periodically	Number		37.1km	36.6km
Number of Km of DUCAR Network maintained Routine Mechanized	Number	2023-2024	12.2km	12.2km

Total Cost of Budget Output('000)				**4,591,981**

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)				**300**

VOTE: 906 Namutumba District

Department	070 Roads and Engineering
Service Area	10 Community Access Roads
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)		152,672
Total Cost of Department('000)		4,746,953

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 land titles issued		Number	2023-2024		2024-2025

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	2023-2024	11	14
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks		Number	2023-2024	6	7
Number of water user association trained by 2025		Number	2023-2024	11	28
% of people washing hands with water & soap		Percentage	2023-2024	42	68

Total Cost of Budget Output('000)		6,111,343

Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	

VOTE: 906   Namutumba District

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	000013 HIV/AIDS Mainstreaming

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)					**2,000**

Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
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)					**2,500**
Total Cost of Department('000)					**6,116,843**

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	000006 Planning and Budgeting services
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.

VOTE: 906 Namutumba District

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	000006 Planning and Budgeting services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-24	yes	50

Total Cost of Budget Output('000)		**277,603**

Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
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)		**56**
Total Cost of Department('000)		**277,659**

Department	100 Community Based Services
Service Area	10 Community Mobilisation
Programme	12 Human Capital Development
SubProgramme	04 Labour and employment services
Budget Output	000006 Planning and Budgeting services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)		**134,158**
Budget Output	000021 Gender Mainstreaming services	
PIAP Output		

VOTE: 906 Namutumba District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000021 Gender Mainstreaming services			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2024/25
Total Cost of Budget Output('000)				**3,000**
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)				**13,000**
Budget Output	320145 Response to Gender based violence			
PIAP Output				
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2024/25
Total Cost of Budget Output('000)				**75,423**
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
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)				**100**

VOTE: 906 Namutumba 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	320141 Empowerment and protection
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)				**7,900**

Budget Output	320146 Support to special interest Groups
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

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

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)				**54,301**
Total Cost of Department('000)				**317,882**

Department	110 Planning
Service Area	10 Planning and Statistics
Programme	14 Public Sector Transformation
SubProgramme	01 Strengthening Accountability
Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	

VOTE: 906   Namutumba District

Department	110 Planning
Service Area	10 Planning and Statistics
Programme	14 Public Sector Transformation
SubProgramme	01 Strengthening Accountability
Budget Output	000013 HIV/AIDS Mainstreaming

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)	**400**

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
				2024/25
Human Capacity Development Plan in place	Percentage	2023	40	60

Total Cost of Budget Output('000)	**227,987**

Budget Output	000006 Planning and Budgeting services
PIAP Output	16060101 Planning and budgeting reporting undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of Finance Committee meetings organized	Number	2023-24	4	6
No. of quarterly Performance reports produced.	Number	2024	4	4
Number of budget consultative meetings undertaken	Number	2023-24	1	1
Number of M&E reports produced	Number	2024	4	4
Vote BFP	Text	2024	BFP prepared and submited to MoFPED by 15th of NOV	1

Total Cost of Budget Output('000)	**198,000**

VOTE: 906 Namutumba 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	1801051101 Statistics on cross cutting issues compiled and disseminated.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2023-24	4	4

Total Cost of Budget Output('000)	**160,460**
Total Cost of Department('000)	**586,847**

Department	120 Internal Audit
Service Area	10 Compliance
Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000001 Audit and Risk Management
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)	**78,734**

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)	**39**
Total Cost of Department('000)	**78,773**

VOTE: 906   Namutumba District

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	05 Tourism Development
SubProgramme	03 Regulation and Skills Development
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)		**52,893**

Budget Output	120012 Tourism Investment, Promotion and Marketing
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)		**10,795**

Programme	15 Community Mobilization And Mindset Change
SubProgramme	01 Community sensitization and empowerment
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)		**100**

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25

Total Cost of Budget Output('000)		**29,168**

VOTE: 906   Namutumba District

Total Cost of Department('000)	92,957

VOTE: 906 Namutumba District

N / A