VOTE: 725 Nansana Municipal Council

Department	010 Administration
Service Area	10 Administration and Management
Programme	11 Digital Transformation
SubProgramme	04 Enabling Environment
Budget Output	000004 Finance and Accounting
PIAP Output	11050203 Financial Management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of absorption of released funds	Percentage	2022	94	97%
Total Cost of Budget Output('000)				**61,000**

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of MDAs and LGs Per annum	Percentage	2022	4	4
Total Cost of Budget Output('000)				**58,000**

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)				**77,500**

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	2022	1	1
Total Cost of Budget Output('000)				**322,115**

VOTE: 725   Nansana Municipal Council

Department	010 Administration
Service Area	10 Administration and Management
Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000003 Facilities Management
PIAP Output	

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

Total Cost of Budget Output('000)		71,001

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
				2023/24
Level of implementation of the annual procurement plan	Percentage	2022	90	95%

Total Cost of Budget Output('000)		88,600

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	2022	90	100

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

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)		173,799

Budget Output	000014 Administrative and Support Services
PIAP Output	16060502 Administrative support services enhanced

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Department	010 Administration
Service Area	10 Administration and Management
Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000014 Administrative and Support Services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022	4	4
No. of quarterly office supplies procured	Percentage	2022	50	112
Total Cost of Budget Output('000)				**4,013,844**
Total Cost of Department('000)				**4,892,859**

Department	020 Finance
Service Area	10 Financial Management and Accountability (LG)
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
				2023/24
Total Cost of Budget Output('000)				**2,000**

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	15000	25000
Total Cost of Budget Output('000)				**2,204,068**
Total Cost of Department('000)				**2,206,068**

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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	000023 Inspection and Monitoring
PIAP Output	

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

Total Cost of Budget Output('000)		655,067
Total Cost of Department('000)		655,067

Department	040 Production and Marketing
Service Area	10 Agricultural Extension
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	000006 Planning and Budgeting services
PIAP Output	

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

Total Cost of Budget Output('000)		178,837

Budget Output	010016 Farmer mobilisation and sensitisation
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of parishes in which sensitisation has been conducted		Number		29	29

Total Cost of Budget Output('000)		117,647

Programme	15 Community Mobilization And Mindset Change
SubProgramme	01 Community sensitization and empowerment
Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	

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Department	040 Production and Marketing
Service Area	10 Agricultural Extension
Programme	15 Community Mobilization And Mindset Change
SubProgramme	01 Community sensitization and empowerment
Budget Output	000013 HIV/AIDS Mainstreaming

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

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

Service Area	30 Agricultural Value Chain Services
Programme	01 Agro-Industrialization
SubProgramme	04 Agricultural Market Access and Competitiveness
Budget Output	000073 Marketing and value addition
PIAP Output	01030201 Modern agricultural markets constructed in strategic locations

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Number of modern markets developed		Number	2022	1	2

Total Cost of Budget Output('000)		**110,000**
Total Cost of Department('000)		**406,984**

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	1203010501 Basket of 41 essential medicines availed.

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of local manufacturers supported with low cost credit facilities		Percentage	20	20	60

PIAP Output	1203010507 Human resources recruited to fill vacant posts

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Department	050 Health
Service Area	10 Primary HealthCare
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	320165 Primary Health care services

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Staffing levels, %		Percentage	45	13	51

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
					2023/24
No. of health workers in the public and private sector trained in integrated management of malaria		Number	2022	56	65

PIAP Output	1203010511 Human resources recruited to fill vacant posts

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Staffing levels, %		Percentage	2022	57	95

Total Cost of Budget Output('000)					5,721,259

Service Area	30 Health Management and Supervision
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	320066 Health System Strengthening
PIAP Output	1203011501 Improve population health, safety and management

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of fully equipped and adequately funded equipment maintenance workshops		Percentage	4	2	8
No. of health workers trained to deliver KP friendly services		Percentage	2022	62	70

Total Cost of Budget Output('000)					8,945,583
Total Cost of Department('000)					14,666,843

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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	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	2023	0	4

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

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)		4,178,763

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
				2023/24
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	49	49

Total Cost of Budget Output('000)		485,624

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

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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)					**774,520**
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)					**2,864,717**
Service Area	30 Skills Development				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	320160 Tertiary Education Services				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**1,025,210**
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)					**84,395**
Service Area	40 Education&Sports Management and Inspection				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	320016 Management of Education Services				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				

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Department	060 Education
Service Area	40 Education&Sports Management and Inspection
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320016 Management of Education Services

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2022	2	2

Total Cost of Budget Output('000)		346,211

Budget Output	320038 Sports Development and Oversight
PIAP Output	

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

Total Cost of Budget Output('000)		30,000
Total Cost of Department('000)		9,791,439

Department	070 Roads and Engineering
Service Area	10 Community Access Roads
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	20	50

Total Cost of Budget Output('000)		2,650,747

Budget Output	260009 Road Maintenance
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
Km of strategic roads upgraded		Number	2021	34	100

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 Integrated Transport Infrastructure And Services				
SubProgramme	03 Transport Infrastructure and Services Development				
Total Cost of Budget Output('000)					**2,111,509**
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
					2023/24

Total Cost of Budget Output('000)					**5,446**
Service Area	20 Engineering Services				
Programme	09 Integrated Transport Infrastructure And Services				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output					

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

Total Cost of Budget Output('000)					**300,585**
Total Cost of Department('000)					**5,068,287**
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				

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Department	090 Natural Resources				
Service Area	10 Natural Resources Management				
Programme	06 Natural Resources, Environment, Climate Change, Land And Water				
SubProgramme	01 Environment and Natural Resources Management				
Budget Output	000006 Planning and Budgeting services				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Number of land titles issued		Number	2022	5	10
Total Cost of Budget Output('000)					**586,288**
Total Cost of Department('000)					**586,288**
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 Community Mobilization And Mindset Change				
SubProgramme	01 Community sensitization and empowerment				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output	15010201 Diaspora engagement policy developed & implemented				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
No. of diaspora engagement initiatives		Number	2022/2023	4	4
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**
					2023/24
Total Cost of Budget Output('000)					**311,613**
Budget Output	440016 Promotion of Arts & crafts				
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2022/2023	60%	80%

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Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	15 Community Mobilization And Mindset Change				
SubProgramme	01 Community sensitization and empowerment				
Total Cost of Budget Output('000)					**4,000**
Total Cost of Department('000)					**317,613**
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					

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

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

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	2021-2022	0	50

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	2021-2022	20	80
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2021-2022	1	4

PIAP Output	1801051103 Functional community information system at parish level.

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Department	110 Planning
Service Area	10 Planning and Statistics
Programme	18 Development Plan Implementation
SubProgramme	01 Development Planning, Research, Evaluation and Statistics
Budget Output	000006 Planning and Budgeting services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of parishes with functional Community information system	Percentage	2021-2022	0	100

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	2021-2022	20	80

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	2021-2022	0	4

Total Cost of Budget Output('000)		3,243,189
Total Cost of Department('000)		3,245,189

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
				2023/24

Total Cost of Budget Output('000)		146,084
Total Cost of Department('000)		146,084

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
				2023/24
Number of clients served by the Regional Business Development Service Centres	Number	2022-2023	80	100
Total Cost of Budget Output('000)				**164,681**
Total Cost of Department('000)				**164,681**

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