VOTE: 912 Nwoya District

Department	010 Administration
Service Area	10 Administration and Management
Programme	11 Digital Transformation
SubProgramme	03 Research, Innovation and ICT skills development
Budget Output	300010 Innovation Fund Management
PIAP Output	11040403 ICT needs assessments in key sectors conducted

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of sectors	Number	2020	Numbers of sectors that use ICT for research and innovationnovatio	All sectors in the district.

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

Programme	14 Public Sector Transformation
SubProgramme	03 Human Resource Management
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)		477,992

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	2020	Percentage of Accountability issues worked on in the institution	100 percent

Total Cost of Budget Output('000)		17,008

Budget Output	390012 Implementation of Pension Reforms
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized

VOTE: 912   Nwoya District

Department	010 Administration
Service Area	10 Administration and Management
Programme	14 Public Sector Transformation
SubProgramme	03 Human Resource Management
Budget Output	390012 Implementation of Pension Reforms

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Actuarial report in place	Number	2020	4 reports produced	4 reports
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2020	Number of stakeholders trained	40 retirees to be trained
Public Service Pension Fund Legislations in place	Number	2019	102	145

Total Cost of Budget Output('000)	785,464

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

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	2020	Percentage of HR officers trained on Information management system	100 percent
% of HR functions automated	Percentage	2020	percentage of HR functions automated	100 percent
Monthly Salary for project staff paid	Percentage	2020	Number of staffs whose salary was paid	All the staffs in the district.
Number of vehicles procured	Percentage	2020	00	01

Total Cost of Budget Output('000)	105,819

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
Number of Performance management tools in place	Number	2022	4	4
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2022/2023	200	250

VOTE: 912 Nwoya District

Department	010 Administration
Service Area	10 Administration and Management
Programme	14 Public Sector Transformation
SubProgramme	03 Human Resource Management
Budget Output	390017 Public Service Performance management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Revised Performance management tools in place	Number	2020	01	02
Total Cost of Budget Output('000)				**1,973,406**

Programme	15 Community Mobilization And Mindset Change
SubProgramme	02 Strengthening institutional support
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)				**15,000**

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)				**17,540**

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	2020	100%	100%
Total Cost of Budget Output('000)				**9,000**

VOTE: 912 Nwoya District

Department	010 Administration
Service Area	10 Administration and Management
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
					2023/24

Total Cost of Budget Output('000)		**87,655**

Budget Output	000011 Communication and Public Relations
PIAP Output	

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

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

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	2020	Percentage of maintenance, security and disposal activities of assets managed	100 percent
No. of quarterly office supplies procured		Percentage	2020	Percentage of Office supplies procured	100 percent

Total Cost of Budget Output('000)		**123,351**
Total Cost of Department('000)		**3,631,234**

VOTE: 912 Nwoya District

Department	020 Finance
Service Area	10 Financial Management and Accountability (LG)
Programme	16 Governance And Security
SubProgramme	05 Anti-Corruption and Accountability
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)				21,798

Programme	18 Development Plan Implementation
SubProgramme	04 Accountability Systems and Service Delivery
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)				294,695

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)				12,991

Budget Output	560019 Data Management and Dissemination
PIAP Output	

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

Total Cost of Budget Output('000)				4,393
Total Cost of Department('000)				333,877

VOTE: 912　Nwoya District

Department	030 Statutory bodies
Service Area	10 Legislation and Oversight
Programme	16 Governance And Security
SubProgramme	03 Policy and Legislation Processes
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
				2023/24
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2020	100%	100%

Total Cost of Budget Output('000)		403,432

Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	16060503 HIV/AIDS Activities mainstreamed

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of HIV/AIDS committee meetings organised.	Number	2020	4	4
Number of HIV/AIDS sensitization workshops organised	Number	2020	4	4
Number of staff sensitised	Number	2020	0	10

Total Cost of Budget Output('000)		3,000
Total Cost of Department('000)		**406,432**

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
				2023/24
Number of extension workers trained in dissemination ofAgricultural insurance information	Number	2022	19	10

Total Cost of Budget Output('000)		1,220,621

VOTE: 912   Nwoya 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	01060102 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	2021	0	20

Total Cost of Budget Output('000)	5,421

Budget Output	010002 Rehabiltation of Dairy Infrastructure
PIAP Output	01020402 Dairies and milk processing plants established

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Reports on the diagnostic and pre-feasibility studies	Yes/No	2022	0	20

Total Cost of Budget Output('000)	5,421

Budget Output	010004 Animal feeds production
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of poultry varieties developed, multiplied and promoted	Number	2021	0	50

Total Cost of Budget Output('000)	5,421

Service Area	30 Agricultural Value Chain Services
Programme	01 Agro-Industrialization
SubProgramme	02 Agricultural Production and Productivity
Budget Output	010008 Capacity Strengthening
PIAP Output	

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

Total Cost of Budget Output('000)	5,421

VOTE: 912   Nwoya District

Department	040 Production and Marketing
Service Area	30 Agricultural Value Chain Services
Programme	01 Agro-Industrialization
SubProgramme	02 Agricultural Production and Productivity
Budget Output	010013 Support to agro-processing & value addition
PIAP Output	01020301 Value addition equipment acquired

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
No. of specialised machinery and equipment procured		Percentage	2021	5	50

Total Cost of Budget Output('000)		5,421
Total Cost of Department('000)		1,247,727

Department	050 Health
Service Area	10 Primary HealthCare
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
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)		23,000

Budget Output	320022 Immunisation Services
PIAP Output	1203010302 Target population fully immunized

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2023/24
% of children under one year fully immunized		Percentage	2022	64%	85%

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

Budget Output	320113 Prevention and rehabilitation services
PIAP Output	

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

VOTE: 912 Nwoya District

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

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

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
				2023/24
Staffing levels, %	Percentage	2020	298 staff against against 364 (82%)	86%

Total Cost of Budget Output('000)		844,733

Service Area	20 Hospital Services
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	320080 Support to Hospitals
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Health Center Rehabilitated and Expanded	Percentage	70%	20%	70%

Total Cost of Budget Output('000)		432,789

Service Area	30 Health Management and Supervision
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
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)		1,423,364

Budget Output	000010 Leadership and Management
PIAP Output	

VOTE: 912   Nwoya District

Department	050 Health				
Service Area	30 Health Management and Supervision				
Programme	12 Human Capital Development				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	000010 Leadership and Management				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**5,657,247**
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)					**20,320**
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)					**15,000**
Budget Output	320066 Health System Strengthening				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**940,037**
Total Cost of Department('000)					**9,365,490**

VOTE: 912 Nwoya 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)					**1,137,370**

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
					2023/24
Amount of capitation grants to secondary schools in light of the cost of educational inputs		Number	2022	343,000,0000	380,000,000

PIAP Output	1202030502 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			

Total Cost of Budget Output('000)					**7,056,257**

Budget Output	320162 Capitation (Primary)
PIAP Output	

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

Total Cost of Budget Output('000)					**564,064**

Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320003 Assets and Facilities Management
PIAP Output	

VOTE: 912 Nwoya District

Department	060 Education
Service Area	20 Secondary Education
Programme	12 Human Capital Development
SubProgramme	01 Education,Sports and skills
Budget Output	320003 Assets and Facilities Management

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

Total Cost of Budget Output('000)				**181,819**

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)				**328,852**

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)				**2,934,660**

Service Area	30 Skills Development
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
				2023/24

Total Cost of Budget Output('000)				**14,950**

VOTE: 912   Nwoya 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
PIAP Output	

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

Total Cost of Budget Output('000)					**46,451**

Budget Output	000034 Education and Skills Development
PIAP Output	

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

Total Cost of Budget Output('000)					**82,983**

Budget Output	010008 Capacity Strengthening
PIAP Output	

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

Total Cost of Budget Output('000)					**24,335**

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)					**13,800**

Budget Output	320016 Management of Education Services
PIAP Output	

VOTE: 912 Nwoya 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)					**71,722**
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)					**59,990**
Service Area	50 Special Needs Education				
Programme	12 Human Capital Development				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**14,922**
Total Cost of Department('000)					**12,532,175**
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					

VOTE: 912   Nwoya District

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				
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**1,000,000**
Budget Output	260002 District , Urban and Community Access Road Maintenance				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**687,870**
Budget Output	260010 Road Rehabilitation				
PIAP Output					
Indicator Name		**Indicator Measure**	**Base Year**	**Base Level**	**Performance Target**
					2023/24
Total Cost of Budget Output('000)					**403,777**
Service Area	20 Engineering Services				
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**
					2023/24
Total Cost of Budget Output('000)					**114,699**
Total Cost of Department('000)					**2,206,346**

VOTE: 912   Nwoya 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	

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

Total Cost of Budget Output('000)		**1,171,159**
Total Cost of Department('000)		**1,171,159**

Department	090 Natural Resources
Service Area	10 Natural Resources Management
Programme	06 Natural Resources, Environment, Climate Change, Land And Water
SubProgramme	02 Land Management
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)		**875,683**

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)		**1,000**
Total Cost of Department('000)		**876,683**

VOTE: 912   Nwoya District

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	

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

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

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)				**124,672**

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	2020	4	4

Total Cost of Budget Output('000)				**131,852**

Service Area	20 Empowerment and Mindset Change
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	2020	44	44 parishes

Total Cost of Budget Output('000)				**744,854**

VOTE: 912 Nwoya District

Total Cost of Department('000)		1,005,378

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
				2023/24
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2020	100%	4 Quarterly Statistical reports produced
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2020	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		44 parishes and wards have functional Statistical information	44

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	2020	44 Parishes	44 parishes database established

Total Cost of Budget Output('000)		324,067

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	2022	100%	4 monitoring reports produced

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

VOTE: 912   Nwoya 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	000027 Programme Working Group Secretariat Services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				**8,400**

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
Integrated debt management strategy developed	Yes/No	2020	yes	yes
Total Cost of Budget Output('000)				**10,544**

Budget Output	560019 Data Management and Dissemination
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Cash management policy in place	Percentage	2020	4	4
Total Cost of Budget Output('000)				**18,600**
Total Cost of Department('000)				**370,611**

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

VOTE: 912 Nwoya District

Department	120 Internal Audit	
Service Area	10 Compliance	
Programme	18 Development Plan Implementation	
SubProgramme	04 Accountability Systems and Service Delivery	
Total Cost of Budget Output('000)		**53,876**
Total Cost of Department('000)		**53,876**
Department	130 Trade, Industry and Local Development	
Service Area	10 Commercial Services	
Programme	07 Private Sector Development	
SubProgramme	01 Enabling Environment	
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	2021	2180	6240

Total Cost of Budget Output('000)		**119,813**
Total Cost of Department('000)		**119,813**

VOTE: 912 **Nwoya District**

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