

VOTE: 881 Luuka 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 | 000006 Planning and Budgeting services | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Total Cost of Budget Output('000) | | 28,000 | | | |
| 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 | |
| | | | | 2022/23 | |
| Number of MDAs and LGs Per annum | | Percentage | 2021-2022 | 10 | 30 |
| Total Cost of Budget Output('000) | | 9,000 | | | |
| 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 | |
| | | | | 2022/23 | |
| Total Cost of Budget Output('000) | | 8,733 | | | |
| 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 | |
| | | | | 2022/23 | |
| Number of stakeholders trained to manage a funded Public Service Pension Fund | | Number | 2020/22 | 90 | 97 |
| Public Service Pension Fund in place | | Percentage | 2022-2023 | 100 | 2022-2023 |
| Total Cost of Budget Output('000) | | 2,516,313 | | | |
| Budget Output | 390017 Public Service Performance management | | | | |
| PIAP Output | 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | | | |

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| Department | 010 Administration | | | | |
| Service Area | 10 Administration and Management | | | | |
| Programme | 14 PUBLIC SECTOR TRANSFORMATION | | | | |
| SubProgramme | 01 Strengthening Accountability | | | | |
| Budget Output | 390017 Public Service Performance management | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of Performance management tools in place | | Number | 2022-2023 | 100 | 2022-2023 |
| Revised Performance management tools in place | | Number | 2021/22 | 10 | 30 |
| Total Cost of Budget Output('000) | | 1,740,244 | | | |
| Budget Output | 390018 Statutory Services | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 99,310 | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | |
| SubProgramme | 01 Institutional Coordination | | | | |
| Budget Output | 000003 Facilities Management | | | | |
| PIAP Output | 16060502 Asset Management | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of assets maintained | | Percentage | 2022-2023 | | 2022-2023 |
| Total Cost of Budget Output('000) | | 300,000 | | | |
| Budget Output | 000033 Support to Regional Offices | | | | |
| PIAP Output | 16060508 Regional and field office management | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Functionality of regional and field offices | | Percentage | 2021/22 | 70 | 80 |
| Total Cost of Budget Output('000) | | 63,262 | | | |
| Total Cost of Department('000) | | 4,764,862 | | | |

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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 | 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 |
| | | | | | 2022/23 |
| Number of integrity promotional campaigns conducted | | Number | 2021/22 | 20 | 60 |
| Total Cost of Budget Output('000) | | 226,609 | | | |
| 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 |
| | | | | | 2022/23 |
| Percentage increase in Audits undertaken. | | Percentage | 2021/22 | 45 | 60 |
| PIAP Output | 18040701 Capacity built to conduct high quality and impact - driven performance Audits | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits. | | Percentage | 2022-2023 | | 2022-2023 |
| Total Cost of Budget Output('000) | | 18,000 | | | |
| 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 |
| | | | | | 2022/23 |
| Number of Monitoring Reports produced on NDPIII programmes by RDCs. | | Percentage | 2022-2023 | 65 | 70 |
| Total Cost of Budget Output('000) | | 12,000 | | | |
| Budget Output | 000027 Programme Working Group Secretariat Services | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 793 | | | |

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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 | 000061 Management of Government Accounts | | | |
| PIAP Output | 18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| Proportion of verified domestic arrears to budget | Percentage | 2021/22 | 60 | 2022/23 75 |
| Total Cost of Budget Output('000) | 22,000 | | | |
| Total Cost of Department('000) | 279,401 | | | |
| 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 |
| Number of Jobs with profiled compendium of competencies | Percentage | 2021/22 | 80 | 2022/23 99 |
| Total Cost of Budget Output('000) | 18,000 | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000004 Finance and Accounting | | | |
| PIAP Output | 16030105 Financial Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| Level of absorption of released funds | Percentage | 2021/22 | 95 | 2022/23 100 |
| Total Cost of Budget Output('000) | 85,320 | | | |
| Budget Output | 000005 Human Resource Management | | | |
| PIAP Output | 16060504 Human Resource management services | | | |

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| Department | 030 Statutory bodies | | | | |
| Service Area | 10 Legislation and Oversight | | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | |
| SubProgramme | 01 Institutional Coordination | | | | |
| Budget Output | 000005 Human Resource Management | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Human Capacity Development Plan in place | | Percentage | 2021/22 | 50 | 85 |
| Total Cost of Budget Output('000) | | 172,158 | | | |
| 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 |
| | | | | | 2022/23 |
| Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed | | Percentage | 2020/21 | 30 | 60 |
| Total Cost of Budget Output('000) | | 95,800 | | | |
| Budget Output | 000014 Administrative and Support Services | | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed | | Percentage | 2021/22 | 55 | 70 |
| Total Cost of Budget Output('000) | | 7,204 | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 54,432 | | | |
| Total Cost of Department('000) | | 432,914 | | | |

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| 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 | |
| | | | | 2022/23 | |
| Total Cost of Budget Output('000) | | 1,600 | | | |
| 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 | |
| | | | | 2022/23 | |
| Number of extension workers trained in dissemination ofAgricultural insurance information | Number | 2021-2022 | 50 | 100 | |
| Total Cost of Budget Output('000) | | 927,040 | | | |
| 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 | |
| | | | | 2022/23 | |
| Number of parishes in which sensitisation has been conducted | Number | 2021/22 | 10 | 50 | |
| Total Cost of Budget Output('000) | | 195,751 | | | |
| 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 | |
| | | | | 2022/23 | |
| Number of fishers and fishing vessels licenced | Number | 2021-2022 | 68 | 90 | |
| Total Cost of Budget Output('000) | | 10,880 | | | |

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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 | 000037 Certification Services | | | | |
| PIAP Output | 01030501 Certification permits for products and firms issued. | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of products certified | | Percentage | 3021/22 | 5 | 20 |
| Total Cost of Budget Output('000) | | 45,532 | | | |
| Budget Output | 010009 Research Partnerships | | | | |
| PIAP Output | 01040701 Demand driven agriculture technologies developed | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of market-oriented products generated | | Number | 2021/22 | 4 | 45 |
| PIAP Output | 01040705 Demand driven agriculture technologies developed | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of functional public-private partnerships established for technology development and promotion | | Number | 2020/21 | 5 | 25 |
| Total Cost of Budget Output('000) | | 14,500 | | | |
| Budget Output | 010025 Coffee Productivity Management | | | | |
| PIAP Output | 01041103 Coffee productivity enhanced | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of unproductive trees stumped | | Number | 2021-2022 | 50 | 80 |
| Total Cost of Budget Output('000) | | 4,504,473 | | | |
| 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 | | | | | |

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| Department | 040 Production and Marketing | | | | |
| 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 | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 5,622 | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 64,036 | | | |
| Budget Output | 010017 Machinery acquisition and maintenance | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 82,335 | | | |
| Total Cost of Department('000) | | 5,851,769 | | | |
| 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 | 1203010302 Target population fully immunized | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| % of children under one year fully immunized | | Percentage | 2021/2022 | 88 | 95 |
| PIAP Output | 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | | |

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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 | 120007 Support Services | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | | Percentage | 2020/21 | 35 | 70 |
| Total Cost of Budget Output('000) | | 6,462,845 | | | |
| Budget Output | 320053 Child Health Services | | | | |
| PIAP Output | 1203010301 Child and maternal health services Improved. | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| % of the costed RMNCAH Sharpened Plan funded | | Percentage | 2021/22 | 10 | 30 |
| No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services | | Percentage | 2021/22 | 10 | 30 |
| Total Cost of Budget Output('000) | | 1,087,432 | | | |
| Budget Output | 320069 Malaria Control and Prevention | | | | |
| PIAP Output | 1203011003 Health promotion and Diseases Prevention services | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures | | Percentage | 2020/21 | 0 | 10 |
| Total Cost of Budget Output('000) | | 470,982 | | | |
| 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 |
| | | | | | 2022/23 |
| No. of health workers trained in Supply Chain Management | | Percentage | 2021/22 | 10 | 30 |
| PIAP Output | 1203010507 Human resources recruited to fill vacant posts | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Staffing levels, % | | Percentage | 2021 | 67 | 80 |

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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 | | | | |
| 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 |
| | | | | | 2022/23 |
| No. of health workers in the public and private sector trained in integrated management of malaria | | Number | 2021/22 | 67 | 90 |
| Total Cost of Budget Output('000) | | 1,099,152 | | | |
| Service Area | 30 Health Management and Supervision | | | | |
| 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 |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 68,479 | | | |
| 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 |
| | | | | | 2022/23 |
| No. of fully equipped and adequately funded equipment maintenance workshops | | Percentage | 2021/22 | 45 | 65 |
| Total Cost of Budget Output('000) | | 1,057,946 | | | |
| Total Cost of Department('000) | | 10,246,836 | | | |
| Department | 060 Education | | | | |
| Service Area | 10 Pre-Primary and Primary Education | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | | | | | |

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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 | 010008 Capacity Strengthening | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 395,941 | | | |
| Budget Output | 320157 Primary Education Services | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 8,977,713 | | | |
| Budget Output | 320162 Capitation (Primary) | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 1,126,524 | | | |
| Service Area | 20 Secondary Education | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 04 Labour and employment services | | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 900,095 | | | |
| Budget Output | 120007 Support Services | | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | | |

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| Department | 060 Education | | | | |
| Service Area | 20 Secondary Education | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 04 Labour and employment services | | | | |
| Budget Output | 120007 Support Services | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | 2021/22 | 95 | 2022/23 100 |
| 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 | | | | | |
| Total Cost of Budget Output('000) | | 3,445,160 | | | |
| Budget Output | 320158 Capitation (Secondary) | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 1,548,200 | | | |
| 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 |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 54,788 | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 10,000 | | | |
| Budget Output | 320016 Management of Education Services | | | | |
| PIAP Output | | | | | |

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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 |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 93,693 | | | |
| 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 |
| | | | | | 2022/23 |
| Regional Sports focused schools | | Percentage | 2021/22 | 25 | 40 |
| Total Cost of Budget Output('000) | | 30,000 | | | |
| Service Area | 50 Special Needs Education | | | | |
| Programme | 12 HUMAN CAPITAL DEVELOPMENT | | | | |
| SubProgramme | 01 Education,Sports and skills | | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 7,742 | | | |
| Total Cost of Department('000) | | 16,589,855 | | | |
| 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 | | | | | |

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| Department | 070 Roads and Engineering | | | | |
| Service Area | 10 Community Access Roads | | | | |
| Programme | 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES | | | | |
| SubProgramme | 04 Transport Asset Management | | | | |
| Budget Output | 260002 District , Urban and Community Access Road Maintenance | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Total Cost of Budget Output('000) | | 572,408 | | | |
| Programme | 14 PUBLIC SECTOR TRANSFORMATION | | | | |
| SubProgramme | 03 Human Resource Management | | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Total Cost of Budget Output('000) | | 221,097 | | | |
| Total Cost of Department('000) | | 793,505 | | | |
| Department | 080 Water | | | | |
| Service Area | 10 Rural Water Supply and Sanitation | | | | |
| 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 | 06060601 Strategy for NDP III implementation coordination developed. | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target | |
| | | | | 2022/23 | |
| Strategy for NDP III implementation coordination in Place. | | Yes/No | 2021/22 | 30 | 60 |
| Total Cost of Budget Output('000) | | 567,113 | | | |
| Total Cost of Department('000) | | 567,113 | | | |

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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 | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 20,866 | | | |
| Programme | 07 PRIVATE SECTOR DEVELOPMENT | | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 2,000 | | | |
| Programme | 14 PUBLIC SECTOR TRANSFORMATION | | | | |
| SubProgramme | 03 Human Resource Management | | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | 14050601 National Service Scheme developed and Implemented | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of Officers trained under the National Service Scheme | | Percentage | 2021/22 | 15 | 60 |
| 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 |
| | | | | | 2022/23 |
| Number of public officer strained | | Percentage | 2021/22 | 90 | |
| Total Cost of Budget Output('000) | | 278,400 | | | |
| Total Cost of Department('000) | | 301,266 | | | |

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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 | | | | |
| PIAP Output | 15040201 CDMIS established and operationalized | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| CDMIS in place & operational | | Yes/No | 2021/22 | 60 | 85 |
| Total Cost of Budget Output('000) | | 183,565 | | | |
| Total Cost of Department('000) | | 183,565 | | | |
| 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 |
| | | | | | 2022/23 |
| Number of Briefs compiled on Statistics for Cross cutting issues and disseminated | | | 2021/22 | 10 | 30 |
| PIAP Output | 1801051103 Functional community information system at parish level. | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Proportion of parishes with functional Community information system | | | 2021/22 | 20 | 60 |
| 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 |
| | | | | | 2022/23 |
| Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues | | | 80 | 45 | 2021/22 |
| PIAP Output | 18060202 Process Evaluation Report on key interventions conducted in the 18 programs. | | | | |

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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 |
| | | | | | 2022/23 |
| Number of Process Evaluation reports on key interventions conducted in the 18 programs | | Number | 2021/22 | 10 | 50 |
| Total Cost of Budget Output('000) | | 430,600 | | | |
| Budget Output | 000027 Programme Working Group Secretariat Services | | | | |
| PIAP Output | 18011205 Effective DPI Programme Secretariat | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Proportion of programme outcome indicator targets achieved | | Percentage | 2021/22 | 70 | 90 |
| Total Cost of Budget Output('000) | | 36,524 | | | |
| Budget Output | 560019 Data Management and Dissemination | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 10,000 | | | |
| Total Cost of Department('000) | | 477,124 | | | |
| Department | 120 Internal Audit | | | | |
| Service Area | 10 Compliance | | | | |
| Programme | 14 PUBLIC SECTOR TRANSFORMATION | | | | |
| SubProgramme | 03 Human Resource Management | | | | |
| Budget Output | 010008 Capacity Strengthening | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 27,911 | | | |

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|--|---|-------------------|-----------|------------|--------------------|
| Department | 120 Internal Audit | | | | |
| Service Area | 10 Compliance | | | | |
| Programme | 16 GOVERNANCE AND SECURITY | | | | |
| SubProgramme | 05 Anti-Corruption and Accountability | | | | |
| Budget Output | 000001 Audit and Risk Management | | | | |
| PIAP Output | 16060505 Internal audit undertaken | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of quarterly internal audit progress reports per annum prepared | | Percentage | 2021/22 | 75 | 90 |
| Total Cost of Budget Output('000) | | 62,012 | | | |
| Total Cost of Department('000) | | 89,923 | | | |
| Department | 130 Trade, Industry and Local Development | | | | |
| Service Area | 10 Commercial Services | | | | |
| Programme | 01 AGRO-INDUSTRIALIZATION | | | | |
| SubProgramme | 04 Agricultural Market Access and Competitiveness | | | | |
| Budget Output | 000073 Marketing and value addition | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 11,035 | | | |
| Programme | 05 TOURISM DEVELOPMENT | | | | |
| SubProgramme | 01 Marketing and Promotion | | | | |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 1,809 | | | |
| Programme | 07 PRIVATE SECTOR DEVELOPMENT | | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | | |
| Budget Output | 000080 Economic Integration and Market Access | | | | |
| PIAP Output | 07030102 Clients' Business continuity and sustainability Strengthened | | | | |

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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 | 000080 Economic Integration and Market Access | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Number of clients served by the Regional Business Development Service Centres | | Number | 2021/22 | 0 | 10 |
| Total Cost of Budget Output('000) | | 2,600 | | | |
| Programme | 14 PUBLIC SECTOR TRANSFORMATION | | | | |
| SubProgramme | 01 Strengthening Accountability | | | | |
| Budget Output | 000024 Compliance and Enforcement Services | | | | |
| PIAP Output | | | | | |
| Indicator Name | | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | | 2022/23 |
| Total Cost of Budget Output('000) | | 10,347 | | | |
| Total Cost of Department('000) | | 25,791 | | | |

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Luuka District

N/A

