VOTE: 882 Luwero District

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
					2024/25

Total Cost of Budget Output('000)					**382,160**

Budget Output	000004 Finance and Accounting
PIAP Output	16030105 Financial Management

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Level of absorption of released funds		Percentage	202324	1	98

PIAP Output	16060503 Financial management

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Level of absorption of released funds		Percentage	2023/2024	90%	90%

Total Cost of Budget Output('000)					**6,000**

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)					**10,851,494**

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	2023-24	4	4

VOTE: 882 Luwero District

Department	010 Administration
Service Area	10 Administration and Management
Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Total Cost of Budget Output('000)	**22,500**
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	2023-24	13000	14000

Total Cost of Budget Output('000)	**14,200**
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)	**116,139**
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	2023-24	100%	95%

Total Cost of Budget Output('000)	**48,000**
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)	**888,839**
Budget Output	000019 ICT Services
PIAP Output	16030101 Administrative and ICT support services enhanced

VOTE: 882 Luwero District

Department	010 Administration
Service Area	10 Administration and Management
Programme	16 Governance And Security
SubProgramme	01 Institutional Coordination
Budget Output	000019 ICT Services

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	2023-24	100%	90%

Total Cost of Budget Output('000)		**14,750**

Budget Output	460021 District Technical Support Services
PIAP Output	

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

Total Cost of Budget Output('000)		**10,000**
Total Cost of Department('000)		**12,354,081**

Department	020 Finance
Service Area	10 Financial Management and Accountability (LG)
Programme	18 Development Plan Implementation
SubProgramme	02 Resource Mobilization and Budgeting
Budget Output	000004 Finance and Accounting
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of integrity promotional campaigns conducted	Number	202324	202223	8

Total Cost of Budget Output('000)		**372,433**

Budget Output	000006 Planning and Budgeting services
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits

VOTE: 882 Luwero District

Department	020 Finance
Service Area	10 Financial Management and Accountability (LG)
Programme	18 Development Plan Implementation
SubProgramme	02 Resource Mobilization and Budgeting
Budget Output	000006 Planning and Budgeting services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% of planned training activities undertaken	Percentage	202324	1	1

PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
IT and PA manuals, standards and guidelines in place.	Yes/No			

Total Cost of Budget Output('000)		**16,000**

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
				2024/25
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022-2023	4	4

Total Cost of Budget Output('000)		**74,834**

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
				2024/25
Proportion of verified domestic arrears to budget	Percentage	20232024	202223	3

Total Cost of Budget Output('000)		**40,300**
Total Cost of Department('000)		**503,567**

VOTE: 882 Luwero District

Department	030 Statutory bodies
Service Area	10 Legislation and Oversight
Programme	16 Governance And Security
SubProgramme	05 Anti-Corruption and Accountability
Budget Output	000001 Audit and Risk Management
PIAP Output	16060505 Internal audit undertaken

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	4	4
Total Cost of Budget Output('000)				**32,608**

Budget Output	000003 Facilities Management
PIAP Output	16060502 Asset Management

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of assets maintaned	Percentage	2023-24	4	4
Total Cost of Budget Output('000)				**6,450**

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	2022-23	4	4
Total Cost of Budget Output('000)				**43,952**

Budget Output	000007 Procurement and Disposal Services
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				**6,146**

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

VOTE: 882 Luwero District

Department	030 Statutory bodies
Service Area	10 Legislation and Oversight
Programme	16 Governance And Security
SubProgramme	05 Anti-Corruption and Accountability
Budget Output	000013 HIV/AIDS Mainstreaming

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of staff sensitised	Number	202324	4	4

Total Cost of Budget Output('000)	550

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	2022-23	4	4

Total Cost of Budget Output('000)	878,848
Total Cost of Department('000)	968,555

Department	040 Production and Marketing
Service Area	10 Agricultural Extension
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	010015 Extension services
PIAP Output	01041101 Extension workers trained in entire value chain focused skills

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of extension workers trained in dissemination ofAgricultural insurance information	Number	2022-2023	20	40

Total Cost of Budget Output('000)	2,271,939

VOTE: 882 Luwero 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	01060203 Enabled agricultural extension supervision system developed and operationalised

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of fishers and fishing vessels licenced	Number	2023	55	150
Total Cost of Budget Output('000)				**185,757**

Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives
PIAP Output	01040901 Farmer organizations strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of farmer groups trained along the value chain	Number	2023	892	1892
Total Cost of Budget Output('000)				**11,478**

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
				2024/25
Number of regional community breeding satellite centers established and maintained	Number	2023	55	101
Total Cost of Budget Output('000)				**11,041**

Budget Output	010025 Coffee Productivity Management
PIAP Output	01041103 Coffee productivity enhanced

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of unproductive trees stumped	Number	2023	47000	105,000
Total Cost of Budget Output('000)				**10,041**

Budget Output	300016 Parish Development Model Operations
PIAP Output	

VOTE: 882 Luwero District

Department	040 Production and Marketing
Service Area	20 Agricultural Production
Programme	01 Agro-Industrialization
SubProgramme	01 Institutional Strengthening and Coordination
Budget Output	300016 Parish Development Model Operations

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

Total Cost of Budget Output('000)	222,257

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target 2024/25
A functional Agriculture management information system	List	2023	18	101

Total Cost of Budget Output('000)	1,437,870
Total Cost of Department('000)	4,150,382

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 2024/25
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2023	85%	97%
No. of health workers trained in Supply Chain Management	Percentage	2023	30	60
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2023	54.3%	65.0%
% SPARS score for all LGs	Percentage	2024	21.4%	55.0%

VOTE: 882 Luwero 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)		56,490,464

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	

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

Total Cost of Budget Output('000)		563,800

Service Area	30 Health Management and Supervision
Programme	12 Human Capital Development
SubProgramme	02 Population Health, Safety and Management
Budget Output	000013 HIV/AIDS Mainstreaming
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of CSOs and service providers trained	Number	2022-2023	250	460
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	200	450
No. of health workers trained to deliver KP friendly services	Number	2022-2023	1200	1800
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	2022-2023	16	76
No. of voluntary medical male circumcisions done	Number	2022-2023	6223	7000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2023-2024	39	72

VOTE: 882 Luwero 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	000013 HIV/AIDS Mainstreaming

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of youth-led HIV prevention programs designed and implemented	Number	2022-2023	2	4
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022-2023	2597	2727
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	98%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	97%	100%
% of key populations accessing HIV prevention interventions	Percentage	2022-2023	30%	60%

Total Cost of Budget Output('000)				**1,268**

Budget Output	320021 Hospital Management and Support Services
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No. of Health Center Rehabilitated and Expanded	Percentage	2023-2024	6	4

Total Cost of Budget Output('000)				**787,280**

Budget Output	320027 Medical and Health Supplies
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
% recommended medical and diagnostic equipment available and functional by level	Percentage	2023-2024	75%	90%

Total Cost of Budget Output('000)				**150,000**

Budget Output	320051 Adolescent and School Health Services
PIAP Output	1203010301 Child and maternal health services Improved.

VOTE: 882 Luwero 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	320051 Adolescent and School Health Services

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Adolescent Health policy finalized and disseminated	Percentage	2022-2023	1	1
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	2022-2023	1	2
Total Cost of Budget Output('000)				**18,216**

Budget Output	320086 HIV& AIDS Research, Advocacy & Communication
PIAP Output	1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Malaria prevalence rate (%)	Percentage	2022-2023	27.9%	15%
No. of health workers trained to deliver KP friendly services	Percentage	2022-2023	1200	1800
Total Cost of Budget Output('000)				**17,775**
Total Cost of Department('000)				**58,028,803**

Department	060 Education
Service Area	10 Pre-Primary and Primary Education
Programme	12 Human Capital Development
SubProgramme	04 Labour and employment services
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)				**18,091,618**

Budget Output	320003 Assets and Facilities Management
PIAP Output	

VOTE: 882 Luwero District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320003 Assets and Facilities Management			

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

Total Cost of Budget Output('000)				**1,960,753**

Budget Output	320006 Certification of Primary Leaving Examinations			
PIAP Output				

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

Total Cost of Budget Output('000)				**85,000**

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	2022/23	95%	100%

Total Cost of Budget Output('000)				**2,746,202**

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				

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

Total Cost of Budget Output('000)				**1,221,072**

VOTE: 882   Luwero 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)
PIAP Output	

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

Total Cost of Budget Output('000)		**2,959,208**

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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2022/2023	87%	90%

Total Cost of Budget Output('000)		**19,605,554**

Service Area	30 Skills Development
Programme	12 Human Capital Development
SubProgramme	04 Labour and employment services
Budget Output	120007 Support Services
PIAP Output	1205010101 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	2022/2023	89%	95%

Total Cost of Budget Output('000)		**1,389,162**

Budget Output	320163 Capitation (Tertiary)
PIAP Output	

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

VOTE: 882 Luwero District

Department	060 Education
Service Area	30 Skills Development
Programme	12 Human Capital Development
SubProgramme	04 Labour and employment services
Total Cost of Budget Output('000)	**208,431**
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	1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022/2023	14626	15800

Total Cost of Budget Output('000)	**118,123**
Budget Output	010008 Capacity Strengthening
PIAP Output	

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

Total Cost of Budget Output('000)	**10,000**
Budget Output	120007 Support Services
PIAP Output	

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

Total Cost of Budget Output('000)	**138,601**
Budget Output	320038 Sports Development and Oversight
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

VOTE: 882 Luwero 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Regional Sports focused schools	Percentage	2022 - 2023	75%	85%
Total Cost of Budget Output('000)				**50,000**

Service Area	50 Special Needs Education
Programme	12 Human Capital Development
SubProgramme	04 Labour and employment services
Budget Output	000023 Inspection and Monitoring
PIAP Output	

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Cost of Budget Output('000)				**3,000**
Total Cost of Department('000)				**48,586,724**

Department	070 Roads and Engineering
Service Area	10 Community Access Roads
Programme	09 Integrated Transport Infrastructure And Services
SubProgramme	04 Transport Asset Management
Budget Output	260002 District , Urban and Community Access Road Maintenance
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Total Length(in Km) of acces roads maintained	Number	2022/2023	102 km	112 km

PIAP Output	09040203 Acquisition and use of transport planning systems increased

VOTE: 882 Luwero District

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
				2024/25
Number of post-harvest handling, storage and processing facilities established by 2025	Number	2022/2023	0	1
Total Cost of Budget Output('000)				**3,185,892**
Total Cost of Department('000)				**3,185,892**

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	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	2022-2023	60	70
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2022-2023	2	2
Number of water user association trained by 2025	Number	2022-2023	8	9
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2022-2023	68	69
Total Cost of Budget Output('000)				**4,458,679**
Total Cost of Department('000)				**4,458,679**

VOTE: 882 Luwero 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
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 Tree Seedlings planted through District Forestry Services (Million).		Number	2022 2023	0.4	0.5
Total Cost of Budget Output('000)					485,665

Budget Output	000016 Environment, Social Health and Safety
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					2,000

Budget Output	000090 Climate Change Adaptation
PIAP Output	06060121 Farmers trained in Agro-forestry and climate smart agriculture farming practices

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Number of youth trained in climate smart agriculture		Number	2022-2023	5000	7000
Total Cost of Budget Output('000)					3,200

Budget Output	140035 Land Information Management
PIAP Output	

Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2024/25
Total Cost of Budget Output('000)					24,056
Total Cost of Department('000)					514,921

VOTE: 882 Luwero 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	000023 Inspection and Monitoring
PIAP Output	15040201 CDMIS established and operationalized

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
CDMIS in place & operational	Yes/No	2022/2023	Yes	Yes

Total Cost of Budget Output('000)		**499,365**

Service Area	20 Empowerment and Mindset Change
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)		**1,544**
Total Cost of Department('000)		**500,909**

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	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
				2024/25
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-2023	80%	100%

PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.

VOTE: 882 Luwero 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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2025	1	

Total Cost of Budget Output('000)				**909,739**

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)				**66,655**

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
				2024/25
Cash management policy in place	Percentage	2022-2023	1	100%

Total Cost of Budget Output('000)				**25,331**
Total Cost of Department('000)				**1,001,725**

Department	120 Internal Audit
Service Area	10 Compliance
Programme	16 Governance And Security
SubProgramme	06 Democratic Processes
Budget Output	000001 Audit and Risk Management
PIAP Output	

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

VOTE: 882 Luwero District

Department	120 Internal Audit
Service Area	10 Compliance
Programme	16 Governance And Security
SubProgramme	06 Democratic Processes

Total Cost of Budget Output('000)		94,285

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

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of HIV/AIDS sensitization workshops organised	Number	2022-2023	4	4

Total Cost of Budget Output('000)		539
Total Cost of Department('000)		94,824

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
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)		56,170

Budget Output	000073 Marketing and value addition
PIAP Output	01030501 Certification permits for products and firms issued.

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of products certified	Percentage	2024	2023	16

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

VOTE: 882 Luwero District

Department	130 Trade, Industry and Local Development
Service Area	10 Commercial Services
Programme	05 Tourism Development
SubProgramme	01 Marketing and Promotion
Budget Output	120002 Domestic Promotion
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
No of domestic drives /campaigns conducted	Number	2024	2023	1
Total Cost of Budget Output('000)				**21,591**

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)				**4,792**

Programme	07 Private Sector Development
SubProgramme	01 Enabling Environment
Budget Output	190004 Regulation and Advisory Services
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened

Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2024/25
Number of SMEs facilitated in BDS	Number	2024	2023	240
Total Cost of Budget Output('000)				**87,000**
Total Cost of Department('000)				**175,553**

VOTE: 882 Luwero District

N / A