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## FOREWORD

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The production of this Budget Framework Paper was reached through a highly consultative process with the budget conference marking the climax of the process. The aim of the Budget Framework Paper is to attain a social- Economic transformation of the community catering for men and women, including poor farmers, people with disabilities, and other vulnerable groups. This Budget Framework Paper is contributing to 12 NDP III programmes. The focus of this budget framework paper is promoting the Parish Development Model (PMD) through implementation of all the 7 pillars of PMD. It caters for the various categories of people, infrastructural development, provision of safe water for men and women including all categories of the vulnerable people, food security as well as enterprise development and finally enhancing household incomes for youths, women elderly and people with Disabilities.

The challenges such as climate change, dwindling local revenue tax base and incomplete road construction unit pose yet another threat to the realization of the key output targets set, but I have confidence that the strategies designed will be implemented to overcome them.

My sincere appreciation goes to the District technical team headed by the CAO, District Council for their foresight deliberations, members of the Executive Committee and all partners in development. The Area members of Parliament for their massive lobbying for the District and the Central Government for its' continued budget support .I recognize and respect you all.



**Kibirango Erasto**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Luwero District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	2,996,132	663,235	3,011,189	0	0	0	0
Discretionary Government Transfers	5,852,207	1,126,457	5,765,082	0	0	0	0
Programme Conditional Government Transfers	57,918,625	14,047,471	53,983,491	17,059,862	17,059,862	17,059,862	17,059,862
Other Government Transfers	3,502,271	269,308	3,502,271	0	0	0	0
External Financing	385,640	41,660	385,640	0	0	0	0
<b>GRAND TOTAL</b>	<b>70,654,875</b>	<b>16,148,131</b>	<b>66,647,673</b>	<b>17,059,862</b>	<b>17,059,862</b>	<b>17,059,862</b>	<b>17,059,862</b>

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## Luwero District

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	43,172,364	12,540,773	43,172,364	0	0	0	0
	Non Wage	13,708,610	2,618,965	10,770,824	9,443,264	9,443,264	9,443,264	9,443,264
	Local Revenue	2,596,132	454,673	2,554,189	0	0	0	0
	Other Government Transfers	212,747	1,249	1,481,849	0	0	0	0
<b>Total Recurrent</b>		<b>59,689,853</b>	<b>15,615,661</b>	<b>57,979,227</b>	<b>9,443,264</b>	<b>9,443,264</b>	<b>9,443,264</b>	<b>9,443,264</b>
Dev.	Government of Uganda	6,889,858	0	5,805,385	7,616,598	7,616,598	7,616,598	7,616,598
	Local Revenue	400,000	137,600	457,000	0	0	0	0
	Other Government Transfers	3,289,525	269,308	2,020,422	0	0	0	0
	External Financing	385,640	41,660	385,640	0	0	0	0
<b>Total Development</b>		<b>10,965,022</b>	<b>448,569</b>	<b>8,668,447</b>	<b>7,616,598</b>	<b>7,616,598</b>	<b>7,616,598</b>	<b>7,616,598</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>7,289,858</b>	<b>137,600</b>	<b>62,759,762</b>	<b>17,059,862</b>	<b>17,059,862</b>	<b>17,059,862</b>	<b>17,059,862</b>
<b>Total</b>		<b>70,654,875</b>	<b>16,064,230</b>	<b>66,647,673</b>	<b>17,059,862</b>	<b>17,059,862</b>	<b>17,059,862</b>	<b>17,059,862</b>

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### Revenue Performance in the First Quarter of 2022/23

During first quarter, a total of shs. 16.1 billion was received indicating a budget performance of 22 percent. Locally raised revenue performed at 22% which is lower than the expected 25% majorly due to late release of direct deductions of Local Service Tax from civil servants for the three months, while donors performed poorly at 11% due to some Development Partners that never fulfilled their quarterly budget promise due to reasons beyond our control. Central government transfers made a significant contribution of 95.7%, , while the balance from locally raised revenue of 4% and Donor o.3%.

### Planned Revenues for FY 2023/24

The District expects to receive Ugx. 66.6 billion, of which central government will make the the significant contribution of 94.9 percent, while locally raised revenue 4.5percent and Development Partners 0.6 percent. Compared to financial year 2022/2023, there is a budget decline of 5.7 percent. The budget decline is basically attributed to the reduced IPFs for Programme Conditional Government transfers and discretionary government transfers such as Discretionary Development Equilization Grant (DDEG).

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

UGX 3.011 billion is projected to be collected from the different sources of revenue reflecting an overall budget contribution of 4.5 percent.

#### Central Government Transfers

Central Government is projected to transfer UGX 63.2 billion which makes overall budget contribution of 95 percent. Wages and Salaries will consume 68 percent and the balance will cater for recurrent and development expenditures.

#### External Financing

A total of Ugx.385.6 million is expected to be realized from Development Partners which reflects 0.5 percent overall budget contribution.

#### Medium Term Expenditure Plans

District Administration office block constructed, 100 bed ward constructed at Luwero hospital, 32 classrooms constructed, 80 latrine stances constructed at schools, 360 school desks distributed, 32 boreholes drilled, 450km of feeder roads worked on under mechanical periodic maintenance.

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	3,847,147	349,093	3,831,264
Trade, Industry and Local Development	4,000	0	61,641
<i>Total for the Programme</i>	<i>3,851,147</i>	<i>349,093</i>	<i>3,892,906</i>
<b>Manufacturing</b>			
Trade, Industry and Local Development	3,000	0	15,363

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<b>3,000</b>	<b>0</b>	<b>15,363</b>
<b>Tourism Development</b>			
Trade, Industry and Local Development	12,331	0	18,274
<i>Total for the Programme</i>	<b>12,331</b>	<b>0</b>	<b>18,274</b>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	886,759	4,100	879,083
Natural Resources	319,348	62,506	318,892
<i>Total for the Programme</i>	<b>1,206,107</b>	<b>66,606</b>	<b>1,197,975</b>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	92,404	12,753	16,369
<i>Total for the Programme</i>	<b>92,404</b>	<b>12,753</b>	<b>16,369</b>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,464,991	51,854	1,464,991
<i>Total for the Programme</i>	<b>1,464,991</b>	<b>51,854</b>	<b>1,464,991</b>
<b>Human Capital Development</b>			
Health	14,972,994	2,884,439	14,466,371
Education	35,348,723	7,617,775	35,125,850
<i>Total for the Programme</i>	<b>50,321,717</b>	<b>10,502,214</b>	<b>49,592,221</b>
<b>Public Sector Transformation</b>			
Administration	76,591	4,470	4,390,715
<i>Total for the Programme</i>	<b>76,591</b>	<b>4,470</b>	<b>4,390,715</b>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	446,691	37,171	445,889
<i>Total for the Programme</i>	<b>446,691</b>	<b>37,171</b>	<b>445,889</b>
<b>Governance And Security</b>			
Administration	11,097,937	1,747,653	3,533,849
Statutory bodies	927,470	87,395	922,470
Internal Audit	87,513	9,739	87,513
<i>Total for the Programme</i>	<b>12,112,919</b>	<b>1,844,787</b>	<b>4,543,832</b>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Development Plan Implementation</b>			
Finance	441,918	55,206	441,918
Planning	625,059	20,777	627,221
<i>Total for the Programme</i>	<i>1,066,977</i>	<i>75,983</i>	<i>1,069,139</i>
<b>Total for the Vote</b>	<b>70,654,875</b>	<b>12,944,931</b>	<b>66,647,673</b>

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### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	11,174,528	1,937,856	7,924,564	0	0	0	0
Finance	441,918	37,339	441,918	0	0	0	0
Statutory bodies	927,470	93,930	922,470	0	0	0	0
Production and Marketing	3,847,147	427,206	3,831,264	4,993,977	4,993,977	4,993,977	4,993,977
Health	14,972,994	3,175,353	14,466,371	3,263,203	3,263,203	3,263,203	3,263,203
Education	35,348,723	9,257,381	35,125,850	7,445,502	7,445,502	7,445,502	7,445,502
Roads and Engineering	1,464,991	146,120	1,464,991	0	0	0	0
Water	886,759	21,663	879,083	1,186,199	1,186,199	1,186,199	1,186,199
Natural Resources	319,348	4,709	318,892	63,875	63,875	63,875	63,875
Community Based Services	446,691	11,192	445,889	88,737	88,737	88,737	88,737
Planning	625,059	10,120	627,221	0	0	0	0
Internal Audit	87,513	15,924	87,513	0	0	0	0
Trade, Industry and Local Development	111,735	2,307	111,647	18,369	18,369	18,369	18,369
<b>Grand Total</b>	<b>70,654,875</b>	<b>16,064,230</b>	<b>66,647,673</b>	<b>17,059,862</b>	<b>17,059,862</b>	<b>17,059,862</b>	<b>17,059,862</b>
<i>o/w: Wage:</i>	<i>43,172,364</i>	<i>12,540,773</i>	<i>43,172,364</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>16,517,489</i>	<i>3,074,888</i>	<i>14,806,863</i>	<i>9,443,264</i>	<i>9,443,264</i>	<i>9,443,264</i>	<i>9,443,264</i>
<i>Domestic Development:</i>	<i>10,579,382</i>	<i>406,909</i>	<i>8,282,807</i>	<i>7,616,598</i>	<i>7,616,598</i>	<i>7,616,598</i>	<i>7,616,598</i>
<i>External Financing:</i>	<i>385,640</i>	<i>41,660</i>	<i>385,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Luwero District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	16060502 Asset Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of assets maintained	Percentage	2022/2023	90%	70%
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	16030105 Financial Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of absorption of released funds	Percentage	2023/2024	95%	2024
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2021/2022	100	100
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2023	80%	50%
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2023	90% of Clients Queries responded to	Clients' Charter compiled
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021/2022	95	100



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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly office supplies procured	Percentage	2023	90%	45%
<b>Budget Output</b>	000019 ICT Services			
<b>PIAP Output</b>	16030101 Administrative and ICT support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2024	2023	4100000
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2	1	2
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2	1	3
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	202223	3	5

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2021/2022	98%	100%
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2021-2022	15	30
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01040706 Research-extension farmer linkages developed and strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of technologies adopted	Number	2021-2022	20	30
<b>Budget Output</b>	010004 Animal feeds production			
<b>PIAP Output</b>	01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of tropicalised superior breeding stock introduced	Number	2021-2022	60	80
<b>PIAP Output</b>	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of tropicalised superior breeding stock introduced	Number	2021-2022	300	432
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage	2021-2022	3	13
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-2022	36	42 extension staff
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060102 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2021-2022	20	30
<b>Budget Output</b>	010025 Coffee Productivity Management			
<b>PIAP Output</b>	01041103 Coffee productivity enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of unproductive trees stumped	Number	2021-2022	5000	9000
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320021 Hospital Management and Support Services			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	20212022	20	4
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022-2023	76.5%	85.0%
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2022-2023	75%	95%
% SPARS score for all LGs	Percentage	2022-2023	84%	90%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2022-2023	75%	90%
No. of health workers trained in Supply Chain Management	Percentage	2022-2023	112	250
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2022-2023	75%	95%
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021/2022	91.5%	100%
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of CSOs and service providers trained	Number	2021-2022	250	350
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	350	450
No. of health workers trained to deliver KP friendly services	Number	2021-2022	250	400
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	2021-2022	4	40
No. of voluntary medical male circumcisions done	Number	2021-2022	7914	8310

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	10	30
No. of youth-led HIV prevention programs designed and implemented	Number	2021-2022	4	8
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	63	30 per 1000 uninfected people
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	89.7%	97.0%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021-2022	95%	100
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	51.5%	65.0%
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	70%	75%
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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## Luwero District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2021/2022	72%	78%
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	70%	75%
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	90%	100%
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	80%	85%
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	100%	100%
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/2022	80%	100%

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## Luwero District

<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1205010405 Increased TVET enrolment ('000s)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
TVET Enrollment ('000)	Percentage	2021/2022	67%	100%
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
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	2021/2022	230	230
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2021-2022	70km of feeder roads	100km of feeder roads
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	02 Land Management			
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	06070302 Land Information System automated and integrated with other systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of systems integrated with LIS	Number	2021-2022	100	150

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2022/2023	1	1
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021/22	4	4
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2021/2022	75%	80%
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	06 Democratic Processes			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021/2022	4	4
<b>PIAP Output</b>	16060514 Internal audit undertaken			



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<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	06 Democratic Processes			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021-2022		4
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	04 Agricultural Market Access and Competitiveness			
<b>Budget Output</b>	000073 Marketing and value addition			
<b>PIAP Output</b>	01030501 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of products certified	Percentage	2021 22	2	16
<b>PIAP Output</b>	01030502 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of products certified	Percentage	2021/22	2	
<b>Programme</b>	04 Manufacturing			
<b>SubProgramme</b>	01 Industrial and Technological Development			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	04010101 Fully Serviced Industrial parks established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2021-22	0	1
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			

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## Luwero District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2021 -22	1	4 domestic tourism drives conducted at Bugema Natural Forest, Luzarus Forest Ndejje, Walusi Cultural Heritage site
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021-22	20	120 Ugandans visting Walusi Heritage Site

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## Luwero District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Gender equity in access to and control of productive resources, Reduce cases of GBV in the sub counties of Kamira, Makulubita and Kalagala, Reduce cases of early marriages especially in Kamira and Kikyusa sub counties, Reduce cases of teenage pregnancies
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce threat of Food security and nutrition to affected households, Reduce prevalence rate of HIV /AIDS in the communities
<b>Issue of Concern</b>	1. Threat of food security in HIV/AIDS affected household 2. High prevalence rate of HIV/AIDS in communities
<b>Planned Interventions</b>	1. HIV/AIDS affected households to be among the beneficiaries of PDM 2. Sensitize communities on behavioral change
<b>Budget Allocation (Million)</b>	20
<b>Performance Indicators</b>	1. Percentage of households that are food secure - 75% 2. HIV/AIDS prevalence rate - 6%

#### iii) Environment

<b>OBJECTIVE</b>	Reduce degradation of wetlands
<b>Issue of Concern</b>	
<b>Planned Interventions</b>	
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	

#### iv) Covid

N/A
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