

VOTE: 864 Kiruhura District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	11 DIGITAL TRANSFORMATION			
SubProgramme	03 Research, Innovation and ICT skills development			
Budget Output	300010 Innovation Fund Management			
PIAP Output	11040403 ICT needs assessments in key sectors conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of sectors	Number	2021-2022	14	14
Total Cost of Budget Output('000)				14,600
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of MDAs and LGs Per annum	Percentage	2021-2022	14	14
Total Cost of Budget Output('000)				16,000
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
% of cases concluded within the set timelines	Percentage	2021-2022	2	5
Total Cost of Budget Output('000)				44,600
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2021-2022		20
Monthly Salary for project staff paid	Percentage	2021-2022		100
Total Cost of Budget Output('000)				136,245

VOTE: 864 Kiruhura District

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			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of Performance management tools in place	Number	2021-2022	2	4
Total Cost of Budget Output('000)				3,233,395
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of records managed	Percentage		100	100
Total Cost of Budget Output('000)				6,000
Total Cost of Department('000)				3,450,840
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	2021-2022	50	60
Total Cost of Budget Output('000)				299,527
Total Cost of Department('000)				299,527

VOTE: 864 Kiruhura District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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)				11,000
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
				2022/23
Number of Jobs with profiled compendium of competencies	Percentage	2021-2022	62	70
Total Cost of Budget Output('000)				22,000
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	2021-2022	100	100
Total Cost of Budget Output('000)				11,000
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
				2022/23
Level of implementation of the annual procurement plan	Percentage	2021-2022	95	100
Total Cost of Budget Output('000)				22,000
Budget Output	000011 Communication and Public Relations			
PIAP Output				

VOTE: 864 Kiruhura District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				28,000
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021-2022	50	60
No. of quarterly office supplies procured	Percentage	2021-2022	5	10
Total Cost of Budget Output('000)				1,446,570
Total Cost of Department('000)				1,540,570
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				723,000
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23

VOTE: 864 Kiruhura District

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Total Cost of Budget Output('000)				101,309
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
				2022/23
Number of fishers and fishing vessels licenced	Number	2021-2022	1	2
Total Cost of Budget Output('000)				47,732
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
				2022/23
No. of farmer groups trained along the value chain	Number	2021-2022	46	50
Total Cost of Budget Output('000)				27,800
Budget Output	010004 Animal feeds production			
PIAP Output	01060101 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
				2022/23
Number of tropicalised superior breeding stock introduced	Number	2021-2022	4	6
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
				2022/23
Number of tropicalised superior breeding stock introduced	Number		2	4
Total Cost of Budget Output('000)				164,726

VOTE: 864 Kiruhura District

Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
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	700000	1000000
Total Cost of Budget Output('000)				13,013
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				8,000
Service Area	30 Agricultural Value Chain Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				272,237
Total Cost of Department('000)				1,357,816

VOTE: 864 Kiruhura District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320033 Outpatient 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	90	100
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 trained to deliver KP friendly services	Number	2021-2022	268	320
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	10	20
Total Cost of Budget Output('000)	12,645,807			
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	2021-2022	80	100
Total Cost of Budget Output('000)	30,000			
Budget Output	320165 Primary Health care services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	674,221			

VOTE: 864 Kiruhura District

Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	4	6
Total Cost of Budget Output('000)				268,143
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of health workers trained to deliver KP friendly services	Percentage	2021-2022	260	280
Total Cost of Budget Output('000)				351,338
Total Cost of Department('000)				13,969,509
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
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)				39,914
Budget Output	320003 Assets and Facilities Management			
PIAP Output				

VOTE: 864 Kiruhura District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	475,833			
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	1	3
Total Cost of Budget Output('000)	4,637,849			
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
				2022/23
Total Cost of Budget Output('000)	1,844,718			
Budget Output	320159 Secondary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	1,711,419			

VOTE: 864 Kiruhura District

Department	060 Education			
Service Area	30 Skills Development			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of skills and competency based trainings conducted	Percentage	2021-2022	80	100
Total Cost of Budget Output('000)				45,260
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	120007 Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				20,000
Budget Output	320016 Management of Education Services			
PIAP Output	1203010601 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022	2	6
Total Cost of Budget Output('000)				12,600
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	2021-2022	40	81
Total Cost of Budget Output('000)				26,998

VOTE: 864 Kiruhura 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	320043 Teaching and Training			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				15,902
Total Cost of Department('000)				8,830,492
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Percent availability of district and zonal equipment	Percentage	2021-2022	4	100
Total Cost of Budget Output('000)				241,887
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
No. of KMs rehabilitated	Number	2021-2022	50	80
Total Cost of Budget Output('000)				15,000
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				45,333

VOTE: 864 Kiruhura District

Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING			
SubProgramme	03 Institutional 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)				188,576
Budget Output	260004 Registration and Licensing			
PIAP Output	10040501 Building codes and standards in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Percentage compliance to building code/standards	Percentage	2021-20211	50	70
Total Cost of Budget Output('000)				22,847
Total Cost of Department('000)				513,643
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Level of implementation of the NDPIII implementation coordination strategy	Level	2021-2022	1	2
Total Cost of Budget Output('000)				804,017
Total Cost of Department('000)				804,017

VOTE: 864 Kiruhura District

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	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	20	30
Total Cost of Budget Output('000)				324,120
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)				300
Budget Output	140035 Land Information Management			
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)				334,420
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	2021-2022	3	4
Total Cost of Budget Output('000)				419,110

VOTE: 864 Kiruhura District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	02 Strengthening institutional support			
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2021-2022	90	95
Total Cost of Budget Output('000)				24,000
Total Cost of Department('000)				443,110
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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of LGs capacity built in development planning		2021-2022	100	100
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Proportion of LGs capacity built in development planning		2021-2022	50	100
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2020-2021	50	100
Total Cost of Budget Output('000)				615,597
Total Cost of Department('000)				615,597

VOTE: 864 Kiruhura District

Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060514 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	2020-2021	60	80
Total Cost of Budget Output('000)				75,175
Total Cost of Department('000)				75,175
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2021-2022	1500	20000
Total Cost of Budget Output('000)				8,000
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Number of clients served by the Regional Business Development Service Centres	Number	2021-2022	10	15
Number of SMEs facilitated in BDS	Number	2021-2022	2	5
Total Cost of Budget Output('000)				29,812

VOTE: 864 Kiruhura District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				30,628
Total Cost of Department('000)				68,440

VOTE: 864 Kiruhura District

N/A