

# VOTE: 848 Kalungu District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1202011202 Targeted continuous professional development programme in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of secondary schools benefiting from professional support on-site ('000s)	Number	2022-2023	human resource management services	
<b>Total Cost of Budget Output('000)</b>				<b>8,634</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of MDAs and LGs Per annum	Percentage	2022/23	1	1
<b>Total Cost of Budget Output('000)</b>				<b>15,000</b>
<b>Budget Output</b>	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>21,000</b>
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of Performance management tools in place	Number	2022-2023	1	2
<b>Total Cost of Budget Output('000)</b>				<b>17,000</b>

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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>	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>Performance Target</b>
				2023/24
Human Capacity Development Plan in place	Percentage	2022-2023	payment of salaries and pension	
<b>Total Cost of Budget Output('000)</b>				<b>1,329,506</b>
<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>Performance Target</b>
				2023/24
Number of records managed	Percentage	2022-2023	records management	
<b>Total Cost of Budget Output('000)</b>				<b>5,500</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,134,699</b>
<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>Performance Target</b>
				2023/24
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022-2023	ICT services	
<b>Total Cost of Budget Output('000)</b>				<b>4,419</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	16040101 Annual state of human rights report produced			

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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>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of braille copies of the Annual state of the human rights report produced and disseminated	Number	2022-2023	CAOs office	
<b>Total Cost of Budget Output('000)</b>				<b>14,972</b>
<b>Total Cost of Department('000)</b>				<b>2,550,731</b>
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<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>Performance Target</b>
				2023/24
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2022-2023	2 feasibility studies conducted	10 feasibility studies
<b>Total Cost of Budget Output('000)</b>				<b>125</b>
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1202010204 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>Performance Target</b>
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	to increase on number ofclasses	8 classrooms
<b>Total Cost of Budget Output('000)</b>				<b>499</b>

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<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>62</b>
<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>Performance Target</b>
				2023/24
Number of integrity promotional campaigns conducted	Number	2022-2023	Integrity promotional campaigns conducted	8 integrity promotional campaigns to be conducted
<b>Total Cost of Budget Output('000)</b>				<b>140,195</b>
<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>Performance Target</b>
				2023/24
Percentage increase in Audits undertaken.	Percentage	2022-2023	Increasing on audits taken	12 audits
% of planned training activities undertaken	Percentage	2022-2023	2 trainings	12 trainings
<b>Total Cost of Budget Output('000)</b>				<b>60,000</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			

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<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>	000061 Management of Government Accounts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
An updated debt management system in place	Yes/No	2022-2023		
<b>PIAP Output</b>	18011602 An upgraded financial reporting system rolled out at missions abroad.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of missions upgraded to the new system.	Percentage	2022-2023	New system upgraded	upgrading the system to perform faster
<b>Total Cost of Budget Output('000)</b>	<b>58,000</b>			
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	pre-feasibility and feasibility studies conducted	8 feasibility and 4 pre feasibility studies to be conducted
<b>Total Cost of Budget Output('000)</b>	<b>2,314</b>			
<b>Total Cost of Department('000)</b>	<b>261,195</b>			
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	11 Digital Transformation			
<b>SubProgramme</b>	04 Enabling Environment			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	11050203 Financial Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Level of absorption of released funds	Percentage	2022-2023	99	100
<b>Total Cost of Budget Output('000)</b>	<b>127,412</b>			

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of Jobs with profiled compendium of competencies	Percentage	2022-2023	1	8
<b>Total Cost of Budget Output('000)</b>				<b>32,404</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060514 Internal audit undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	4	100
<b>Total Cost of Budget Output('000)</b>				<b>16,278</b>
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>7,529</b>
<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>Performance Target</b>
				2023/24
Level of implementation of the annual procurement plan	Percentage	2022-2023	1	4
<b>Total Cost of Budget Output('000)</b>				<b>30,768</b>

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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>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2022-2023	1	4
<b>Total Cost of Budget Output('000)</b>				<b>71,880</b>
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>18,829</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	03 Oversight, Implementation, Coordination and Monitoring			
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>118,707</b>
<b>Total Cost of Department('000)</b>				<b>423,807</b>
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of extension workers trained in dissemination of Agricultural insurance information	Number	34	34	34
<b>Total Cost of Budget Output('000)</b>				<b>736,323</b>
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	02 Agricultural Production and Productivity			
<b>Budget Output</b>	010025 Coffee Productivity Management			
<b>PIAP Output</b>	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of unproductive trees stumped	Number	76,500	76,500	76,500
<b>Total Cost of Budget Output('000)</b>				<b>238,263</b>
<b>Total Cost of Department('000)</b>				<b>974,586</b>
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of children under one year fully immunized	Percentage	2023	95	95
<b>Total Cost of Budget Output('000)</b>				<b>55,419</b>
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>				



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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320022 Immunisation Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>1,000</b>			
<b>Budget Output</b>	320034 Prevention and Rehabilitaion services			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2023	2022	95
<b>Total Cost of Budget Output('000)</b>	<b>59,953</b>			
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>1,000</b>			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2022	95	95
<b>Total Cost of Budget Output('000)</b>	<b>429,103</b>			

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<b>Department</b>	050 Health			
<b>Service Area</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>433,394</b>
<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>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>200,000</b>
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>4,306,399</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Total Cost of Budget Output('000)</b>				<b>2,584</b>
<b>Total Cost of Department('000)</b>				<b>5,488,852</b>
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203011407 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>Performance Target</b>
				<b>2023/24</b>
No. of youth-led HIV prevention programs designed and implemented	Number	2022/23	0	2 schools
<b>Total Cost of Budget Output('000)</b>				<b>93</b>
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>127,427</b>
<b>Budget Output</b>	320157 Primary Education Services			
<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>Performance Target</b>
				<b>2023/24</b>
Staffing levels, %	Percentage	2022-2023	78	95
<b>PIAP Output</b>	1203010508 Human resources recruited to fill vacant posts			

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<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320157 Primary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Staffing levels, %	Percentage	2022/23	Salaries paid to all staff for 12 months and on a timely basis	Salaries paid to all staff for 12 months and on a timely basis
<b>PIAP Output</b>	1203010511 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Staffing levels, %	Percentage	2022-2023	89.8	100
<b>Total Cost of Budget Output('000)</b>	<b>21,606,871</b>			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>	<b>1,224,055</b>			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>	<b>1,489,384</b>			
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>				

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<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320159 Secondary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>4,877,921</b>			
<b>Service Area</b>	30 Skills Development			
<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>	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>Performance Target</b>
				2023/24
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022-2023	2	2
<b>PIAP Output</b>	1205010701 Increased TVET enrolment ('000s)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
TVET Enrollment ('000)	Percentage	2022-2023	2500	3500
<b>Total Cost of Budget Output('000)</b>	<b>1,046,382</b>			
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>	<b>108,937</b>			

# VOTE: 848 Kalungu 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>	000023 Inspection and Monitoring			
<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>Performance Target</b>
				<b>2023/24</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	1394979776	1394979776
<b>PIAP Output</b>	1205010101 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>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	158:1	1:40
<b>Total Cost of Budget Output('000)</b>				<b>404,796</b>
<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>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	4	2
<b>Total Cost of Budget Output('000)</b>				<b>9,990</b>
<b>Budget Output</b>	320016 Management of Education Services			
<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>Performance Target</b>
				<b>2023/24</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage		0	0
<b>PIAP Output</b>	1205010802 Basic Requirements and Minimum standards met by schools and training institutions			

# VOTE: 848 Kalungu 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>	320016 Management of Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	4	2
<b>Total Cost of Budget Output('000)</b>				<b>645,010</b>
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Regional Sports focused schools	Percentage	2022-2023	550 pupils	680pupils
<b>Total Cost of Budget Output('000)</b>				<b>29,970</b>
<b>Total Cost of Department('000)</b>				<b>31,570,835</b>
<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>Performance Target</b>
				2023/24
Total Length(in Km) of acces roads maintained	Number	2022/23	37.8km	35km
<b>Total Cost of Budget Output('000)</b>				<b>490,655</b>
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020404 Transport infrustructure rehabilitated and maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
km of Community Access Roads Rehabilitated	Number	2022-2023	0	3 roads

# VOTE: 848 Kalungu District

<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>Total Cost of Budget Output('000)</b>				<b>1,000,000</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<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>Performance Target</b>
				<b>2023/24</b>
No. of quarterly office supplies procured	Percentage	2022-2023	1	4
<b>Total Cost of Budget Output('000)</b>				<b>3,400</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>84,822</b>
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
<b>PIAP Output</b>	10030201 waste management improved			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Guidelines in place and enforced	Percentage	2022/23	4 reports on monitoring and supervision of on going buildings	4



# VOTE: 848 Kalungu District

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	000003 Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Percentage coverage of solid waste management	Percentage	2022/23	Minutes o meetings for approval of submitted drawings	4
<b>Total Cost of Budget Output('000)</b>			<b>47,598</b>	
<b>Total Cost of Department('000)</b>			<b>1,626,475</b>	
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Water resources assessment studies carried out	Number	2023		5
Number of water abstraction systems, transmission mains, water pumping systems, storage tanks, water distribution networks	Number	2023		6
Number of water user association trained by 2025	Number	2023		10
% of people washing hands with water & soap	Percentage	2023		70
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2023		80
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			

# VOTE: 848 Kalungu District

<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	Monitoring and supervision of projects implementation	24
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	Sitting, drilling and test pumping of deep boreholes	3
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	Rehabilitaion of deep bore holes in the district	20
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	supply and installation of rain water harvesting tanks	08
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	2022/2023	Training communities on sanitation practices	4 villages triggered
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	conducting meetings at both district and sub county level	8
Level of implementation of the NDPIII implementation coordination strategy	Level	2022/2023	Twelve (12) Monthly departmental staff salaries paid.	Twelve (12) Monthly departmental staff salaries paid
<b>Total Cost of Budget Output('000)</b>				<b>4,244,512</b>

# VOTE: 848 Kalungu District

<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>58</b>
<b>Total Cost of Department('000)</b>				<b>4,244,570</b>
<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>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>531,716</b>
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	06070301 Data Processing Centre established			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Percentage establishment of the data processing centre	Percentage	2022/2023	Five (5) sensitization on land management practices and disputes conducted.	Twelve (12) sensitization on land management practices and disputes .
<b>Total Cost of Budget Output('000)</b>				<b>7,708</b>
<b>Total Cost of Department('000)</b>				<b>539,424</b>

# VOTE: 848 Kalungu District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
GBV Case monitoring programme in place	Percentage	2022-2023	2	2023-2024
<b>Total Cost of Budget Output('000)</b>				<b>5,289</b>
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	03 Policy and Legislation Processes			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,763</b>
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Service availability and readiness index (%)	Percentage	2022/23	Staff salaries paid to all staff for twelve months.	100%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022/2023	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>233,556</b>
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			

# VOTE: 848 Kalungu District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022-2023	1	3
<b>Total Cost of Budget Output('000)</b>				<b>9,297</b>
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No of vulnerable persons provided with comprehensive care and support services	Percentage	2022-2023	20	25
<b>PIAP Output</b>	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of Youth trained	Percentage	2022/2023	5	20
<b>Total Cost of Budget Output('000)</b>				<b>96,415</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Impact of learning on institutional performance report in place	Percentage	2022-2023	staff training	4
<b>Total Cost of Budget Output('000)</b>				<b>2,600</b>

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>2,000</b>
<b>Total Cost of Department('000)</b>				<b>350,920</b>
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>124,227</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>61</b>

# VOTE: 848 Kalungu District

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<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>Performance Target</b>
				<b>2023/24</b>
Number of assets maintained	Percentage	2022-2023	1	4
<b>Total Cost of Budget Output('000)</b>				<b>60,441</b>
<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>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022/23	1 report on statistical abstract and 1 on PDM data collection	2
<b>Total Cost of Budget Output('000)</b>				<b>116,372</b>
<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>Performance Target</b>
				<b>2023/24</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022/23	4 monitoring reports	4
<b>Total Cost of Budget Output('000)</b>				<b>52,574</b>
<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>Performance Target</b>
				<b>2023/24</b>
Cash management policy in place	Percentage	2022/23	1	1
<b>Total Cost of Budget Output('000)</b>				<b>4,317</b>

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<b>Total Cost of Department('000)</b>					<b>357,991</b>
<b>Department</b>	120 Internal Audit				
<b>Service Area</b>	10 Compliance				
<b>Programme</b>	16 Governance And Security				
<b>SubProgramme</b>	05 Anti-Corruption and Accountability				
<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>Performance Target</b>
					<b>2023/24</b>
Number of quarterly internal audit progress reports per annum prepared		Percentage	2022/23	4	4
<b>Total Cost of Budget Output('000)</b>					<b>67,760</b>
<b>Total Cost of Department('000)</b>					<b>67,760</b>
<b>Department</b>	130 Trade, Industry and Local Development				
<b>Service Area</b>	10 Commercial Services				
<b>Programme</b>	07 Private Sector Development				
<b>SubProgramme</b>	01 Enabling Environment				
<b>Budget Output</b>	000006 Planning and Budgeting services				
<b>PIAP Output</b>					
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>					<b>11,000</b>
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming				
<b>PIAP Output</b>					
<b>Indicator Name</b>		<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
					<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>					<b>11</b>
<b>Budget Output</b>	190036 Trade Development				
<b>PIAP Output</b>	07030201 Product and market information systems developed				



**VOTE: 848 Kalungu District**

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190036 Trade Development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
No. of functional information systems in place by type	Number	2022-2023	2	4
<b>Total Cost of Budget Output('000)</b>				<b>38,279</b>
<b>Total Cost of Department('000)</b>				<b>49,290</b>

**VOTE: 848** Kalungu District

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N/A