

# VOTE: 858 Kayunga District

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<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>15,000</b>
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<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>2,773,033</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14030301 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	2022/23	capacity building done	3 activities
<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
Number of public officer strained	Percentage	2023-2024	2022-2023	2023-2024
<b>Total Cost of Budget Output('000)</b>				<b>40,000</b>
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
<b>PIAP Output</b>	14050501 Human Capital Management (HCM) System Rolled out			

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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	390014 Development and Operationalion of Human Resource System			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of HR functions automated	Percentage	2022-2023	2022-2023	Payroll updated, printed & displayed, staff appraised annually, staff mentored and trained, political leaders trained,staff attendance managed,reports on salaries, pension,gratuity paid submitted
<b>Total Cost of Budget Output('000)</b>				<b>25,359</b>
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of assets maintaned	Percentage	2022-2023	2022-2023	2022-2023
<b>Total Cost of Budget Output('000)</b>				<b>29,390</b>
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	16060101 Policy, Planning, budgeting and Monitoring coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of Performance Reports produced	Number	2023-2024	2022-23	2023-2024
<b>Total Cost of Budget Output('000)</b>				<b>15,000</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>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the annual procurement plan	Percentage	2022-2023	2022-2023	Annual Procurement workplan for FY 2023/24 consolidated, procurements for FY 2023/24 advertised, Bids evaluated & contracts awarded, public assets disposed, quarterly procurement reports
<b>Total Cost of Budget Output('000)</b>			<b>16,210</b>	
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of records managed	Percentage	2022-2023	2022-2023	2023-2024
<b>Total Cost of Budget Output('000)</b>			<b>8,480</b>	
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	2022-2023	2023-2024
<b>Total Cost of Budget Output('000)</b>			<b>15,955</b>	
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			

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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>Performance Target</b>
				<b>2023/24</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2023-2023	2022-2023	2023-2023
No. of quarterly office supplies procured	Percentage	2022-2023	2022-2023	2023-2024
<b>Total Cost of Budget Output('000)</b>				<b>259,420</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>
				<b>2023/24</b>
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022	1	2
<b>Total Cost of Budget Output('000)</b>				<b>8,000</b>
<b>Total Cost of Department('000)</b>				<b>3,205,847</b>
<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>Performance Target</b>
				<b>2023/24</b>
Number of integrity promotional campaigns conducted	Number	2022-2023	90% of Local Revenue collections	90% of Local Revenue collections
<b>Total Cost of Budget Output('000)</b>				<b>107,687</b>
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>				

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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>	000027 Programme Working Group Secretariat 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>10,000</b>
<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
<b>Total Cost of Budget Output('000)</b>				<b>259,403</b>
<b>Total Cost of Department('000)</b>				<b>377,090</b>
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<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	2022-2023	2022-2023	2023-2024
<b>Total Cost of Budget Output('000)</b>				<b>58,813</b>
<b>Budget Output</b>	000049 Recruitment 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>41,568</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>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal 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>5,600</b>
<b>Budget Output</b>	000010 Leadership and 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>5,160</b>
<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	2022-2023	2023-2024
<b>Total Cost of Budget Output('000)</b>				<b>91,989</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>410,341</b>
<b>Total Cost of Department('000)</b>				<b>613,471</b>

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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>	02 Agricultural Production and Productivity			
<b>Budget Output</b>	010009 Research Partnerships			
<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>734,685</b>
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	03 Storage, Agro-Processing and Value addition			
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<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>47,118</b>
<b>Total Cost of Department('000)</b>				<b>781,802</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>	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>325,140</b>
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<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>	000013 HIV/AIDS Mainstreaming			
<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>	320022 Immunisation 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>1,401,141</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	2022/2023	57%	80%
<b>Total Cost of Budget Output('000)</b>				<b>744,230</b>
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<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>95,108</b>
<b>Budget Output</b>	320113 Prevention and rehabilitation services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			



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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>	320113 Prevention and rehabilitation 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>
% of children under one year fully immunized	Percentage	85%	85%	90%
<b>Total Cost of Budget Output('000)</b>				<b>300,000</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>
				<b>2023/24</b>
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022/2023	87%	93%
Blood products available	Percentage	2022/2023	100%	100%
<b>PIAP Output</b>	1203010508 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	72%	80%
<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>Performance Target</b>
				<b>2023/24</b>
No. of voluntary medical male circumcisions done	Number	2021/2022	2000	2000
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/2022	96%	97%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021/2022	100%	100%
<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>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022/2023	100%	100%
<b>Total Cost of Budget Output('000)</b>				<b>19,799,307</b>

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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>	000010 Leadership and 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>6,229,859</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>11,466</b>
<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>68,280</b>
<b>Total Cost of Department('000)</b>				<b>29,174,530</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>	01 Education,Sports and skills			
<b>Budget Output</b>	000034 Education and Skills Development			
<b>PIAP Output</b>				

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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>	01 Education,Sports and skills			
<b>Budget Output</b>	000034 Education and Skills Development			
<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>11,597,975</b>
<b>Budget Output</b>	120007 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>12,250</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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,530,001</b>
<b>Budget Output</b>	320006 Certification of Primary Leaving Examinations			
<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
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	167 schools	167 schools	Monitoring and distribution of UNEB/PLE
<b>Total Cost of Budget Output('000)</b>				<b>50,000</b>
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>				

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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>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
<b>Total Cost of Budget Output('000)</b>		<b>8,319</b>		
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
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	12 secondary schools	12 secondary schools	12 secondary schools to be paid USE in 2023-2024
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	Transferred capitation grant to 167 Primary schools, 12 secondary schools & 1 tertiary insititution	Transferred capitation grant to 167 Primary schools, 12 secondary schools & 1 tertiary insititution
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022/2023	Transferred capitation grant to 167 Primary schools, 12 secondary schools & 1 tertiary insititution	Transferred capitation grant to 167 Primary schools, 12 secondary schools & 1 tertiary insititution
<b>Total Cost of Budget Output('000)</b>		<b>7,142,454</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>	000034 Education and Skills Development			
<b>PIAP Output</b>	1202010101 Strengthen Competence based training			

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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>	000034 Education and Skills Development			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of skills and competency based trainings conducted	Percentage	463 staff were paid salaries in 2023-2024	463 staff	463 secondary staff to be paid salaries
<b>Total Cost of Budget Output('000)</b>				<b>7,756,862</b>
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,008,560</b>
<b>Budget Output</b>	320159 Secondary Education 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>643,606</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>				
<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>532,778</b>

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<b>Department</b>	060 Education			
<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>	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>156,317</b>
<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>	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>20,341</b>
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>24,000</b>
<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>10,012</b>

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<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>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	8 classrom block	8 classrom block
<b>Total Cost of Budget Output('000)</b>				<b>411,906</b>
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1205010202 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	2022-2023	2023-2024
<b>Total Cost of Budget Output('000)</b>				<b>174,890</b>
<b>Budget Output</b>	320038 Sports Development and Oversight			
<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>10,000</b>
<b>Service Area</b>	50 Special Needs Education			
<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>				
<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>4,000</b>

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<b>Total Cost of Department('000)</b>					<b>31,094,271</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>
					<b>2023/24</b>
Total Length(in Km) of acces roads maintained		Number	2022 -23	50	81.7
<b>Total Cost of Budget Output('000)</b>					<b>1,717,187</b>
<b>Budget Output</b>	260014 Road Equipment and Fleet Management 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>96,000</b>
<b>Service Area</b>	20 Engineering Services				
<b>Programme</b>	09 Integrated Transport Infrastructure And Services				
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development				
<b>Budget Output</b>	000017 Infrastructure Development and 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>382,648</b>
<b>Total Cost of Department('000)</b>					<b>2,195,835</b>



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<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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of water user association trained by 2025	Number	8	2021-2022	6
<b>Total Cost of Budget Output('000)</b>				<b>710,369</b>
<b>Total Cost of Department('000)</b>				<b>710,369</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>426,509</b>
<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>Performance Target</b>
				2023/24
No. of historical records captured and linked with current records and maps	Number	2022/23	7 land Titles obtained	32 land titles
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			

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<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>	140035 Land Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of government land titled	Percentage	2022/23	7 Health facility land, 2 Subcounty land titles	5 health facilities, 26 government primary schools, Gangama Forest reserve title
<b>Total Cost of Budget Output('000)</b>			<b>10,000</b>	
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of districts complying to physical planning regulatory framework	Percentage	2022/23	4 physical Planning committees, 13 sensitization meetings, 13 LLG supported with proper building plans, 13 Plans approved	4 physical Planning committees, 13 sensitization meetings, 13 LLG supported with proper building plans, 40 Plans approved
<b>Total Cost of Budget Output('000)</b>			<b>7,868</b>	
<b>Total Cost of Department('000)</b>			<b>444,377</b>	
<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			

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<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>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
GBV Case monitoring programme in place	Percentage	2022-2023	01	02
<b>Total Cost of Budget Output('000)</b>				<b>155,973</b>
<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>Performance Target</b>
				<b>2023/24</b>
CDMIS in place & operational	Yes/No	2022-2023	3	05
<b>Total Cost of Budget Output('000)</b>				<b>2,000</b>
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022/2023	9	13 LLGs
<b>Total Cost of Budget Output('000)</b>				<b>4,000</b>
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			

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<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>	03 Gender and Social Protection			
<b>Budget Output</b>	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No of vulnerable persons provided with comprehensive care and support services	Percentage	2022-23	12 children with disability supported, 5 PWDs groups	12 children and 5 PWD groups supported
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2022-2023	20	50 juveniles settled
Number of Social Care and support institutions registered and inspected	Percentage	2022/2023	10 institutions	26 institutions inspected
<b>Total Cost of Budget Output('000)</b>				<b>48,000</b>
<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>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>176,342</b>
<b>Total Cost of Department('000)</b>				<b>386,316</b>
<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>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of LGs capacity built in development planning	Percentage	2022/23	13	13

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<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>	1801051103 Functional community information system at parish level.			
<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 parishes with functional Community information system	Percentage	2022/23	71	71
<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>Performance Target</b>
				<b>2023/24</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022/23	13 LLG assesment reports and 1 district Report compiled	13 LLG Assessment reports and 1 district Assessment report
<b>Total Cost of Budget Output('000)</b>	<b>190,000</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, Assessment of 13 LLGs, Nutrition commitee	4 monitoring reports, Assessment of 13 LLGs, Nutrition commitee
<b>Total Cost of Budget Output('000)</b>	<b>32,465</b>			
<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>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>	<b>146,448</b>			

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<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>	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>
				2023/24
Cash management policy in place	Percentage	2022/23		All statistical activities
<b>Total Cost of Budget Output('000)</b>				<b>117,329</b>
<b>Total Cost of Department('000)</b>				<b>486,242</b>
<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>				
<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>60,023</b>
<b>Total Cost of Department('000)</b>				<b>60,023</b>
<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>				
<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>	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>Total Cost of Budget Output('000)</b>				<b>3,393</b>
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<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>
				2023/24
<b>Total Cost of Budget Output('000)</b>				<b>1,000</b>
<b>Budget Output</b>	190029 Development of Standards			
<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>35,092</b>
<b>Budget Output</b>	190032 Product and Services Market Research			
<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>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022	Yes	2023-2024
<b>PIAP Output</b>	07030201 Product and market information systems developed			

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<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	Agriculture,Business, Livestock,Financial Services	2023-2024
<b>Total Cost of Budget Output('000)</b>				<b>38,505</b>
<b>Budget Output</b>	190039 MSMEs Information 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>1,000</b>
<b>Total Cost of Department('000)</b>				<b>80,990</b>



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N/A