

# VOTE: 608 Mbale City

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<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	2022-2023	2022-2023	90%
<b>Total Cost of Budget Output('000)</b>				<b>3,336,645</b>
<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
Number of public officer strained	Percentage	2023-2024	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>267,485</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			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
% of Public Officers managing HR functions trained in use of the human resource information management systems (( Certification))	Percentage	2023-2024	2022-2023	85%
<b>Total Cost of Budget Output('000)</b>				<b>10,804</b>
<b>Total Cost of Department('000)</b>				<b>3,614,935</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			

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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>	000004 Finance and Accounting			
<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	2023-2024	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>732,846</b>
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 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
% of planned training activities undertaken	Percentage	2023-204	2022-2023	70%
<b>Total Cost of Budget Output('000)</b>				<b>7,500</b>
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of verified domestic arrears to budget	Percentage	2023-2024	2022-2023	50%
<b>Total Cost of Budget Output('000)</b>				<b>8,000</b>
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010303 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	2023-2024	2022-2023	50%
<b>Total Cost of Budget Output('000)</b>				<b>131,000</b>
<b>Total Cost of Department('000)</b>				<b>879,346</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>	03 Policy and Legislation Processes			
<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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2023-2024	2022-2023	90%
<b>Total Cost of Budget Output('000)</b>				<b>664,949</b>
<b>Total Cost of Department('000)</b>				<b>664,949</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>	000006 Planning and Budgeting services			
<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>8,954</b>
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2023-2024	2022-2023	All extension workers trained
<b>Total Cost of Budget Output('000)</b>				<b>261,600</b>
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			

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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>	010016 Farmer mobilisation and sensitisation			
<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 parishes in which sensitisation has been conducted	Number	2023-2024	2022-2023	100%
<b>Total Cost of Budget Output('000)</b>				<b>5,600</b>
<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>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>36</b>
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060102 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Number of fishers and fishing vessels licenced	Number	2023-2024	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>365,103</b>
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	02 Agricultural Production and Productivity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	30 Agricultural Value Chain Services			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	02 Agricultural Production and Productivity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Number of market responsive coffee varieties developed	Number	2023-2024	2022-2023	75%
<b>Total Cost of Budget Output('000)</b>				<b>7,964</b>
<b>Total Cost of Department('000)</b>				<b>649,257</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>	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>950,000</b>
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
% of children under one year fully immunized	Percentage	2023-2024	2022-2023	95%
<b>Total Cost of Budget Output('000)</b>				<b>935,000</b>
<b>Budget Output</b>	320034 Prevention and Rehabilitation 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	2023-2024	2022-2023	85%

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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>Total Cost of Budget Output('000)</b>				<b>80,880</b>
<b>Budget Output</b>	320165 Primary Health care 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>7,139,431</b>
<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>	1203010510 Hospitals and HCs rehabilitated/expanded			
<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 Health Center Rehabilitated and Expanded	Percentage	23/24	2022/23	100%
<b>Total Cost of Budget Output('000)</b>				<b>134,298</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>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203011403 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 HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2023/24	2022/23	90%
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021/23		95%
<b>Total Cost of Budget Output('000)</b>				<b>1,412,089</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>	000013 HIV/AIDS Mainstreaming			
<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>
				2023/24
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	2021/22	2020/21	100
<b>Total Cost of Budget Output('000)</b>				<b>9,372</b>
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Guidelines, SOPs/manuals developed	Percentage	20		80
<b>Total Cost of Budget Output('000)</b>				<b>152,910</b>
<b>Total Cost of Department('000)</b>				<b>10,813,981</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>				
<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>3,744</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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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>	000023 Inspection and Monitoring			
<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	2023-2024	2022-2023	100%
<b>Total Cost of Budget Output('000)</b>				<b>25,505</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>372,258</b>
<b>Budget Output</b>	320006 Certification of Primary Leaving Examinations			
<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>40,000</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	2023-2024	2022-2023	90%
<b>Total Cost of Budget Output('000)</b>				<b>8,859,875</b>
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			



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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>	320162 Capitation (Primary)			
<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	2023-2024	2022-2023	95%
<b>Total Cost of Budget Output('000)</b>				<b>1,341,158</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>2,181,540</b>
<b>Budget Output</b>	320159 Secondary 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	2023-204	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>12,593,176</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>	1205010405 Increased TVET enrolment ('000s)			

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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>	320160 Tertiary Education Services			
<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	2023-2024	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>958,834</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>	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>
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024	2022-2023	90%
<b>Total Cost of Budget Output('000)</b>				<b>10,900</b>
<b>Budget Output</b>	320016 Management of 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>210,732</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	2023-2024	2022-2023	90%
<b>Total Cost of Budget Output('000)</b>				<b>50,000</b>
<b>Total Cost of Department('000)</b>				<b>26,647,722</b>

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<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>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Percent availability of district and zonal equipment	Percentage	2023-2024	2022-2023	95%
<b>Total Cost of Budget Output('000)</b>				<b>139,169</b>
<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	2023-2024	2022-2023	3.7km
<b>Total Cost of Budget Output('000)</b>				<b>506,968</b>
<b>Budget Output</b>	260010 Road Rehabilitation			
<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>15,498,388</b>
<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>	15010201 Diaspora engagement policy developed & 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 diaspora engagement initiatives	Number	2023-2024	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>164</b>
<b>Total Cost of Department('000)</b>				<b>16,144,689</b>

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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>	02 Land 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>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	2023-2024	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>886,385</b>
<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>	15010101 Diaspora engagement policy developed & 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 diaspora engagement initiatives	Number	2023-24	2022-23	95%
<b>Total Cost of Budget Output('000)</b>				<b>83</b>
<b>Total Cost of Department('000)</b>				<b>886,468</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>	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	2023-2024	2022-2023	80%

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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>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2023/2024	2022/2023	youth,women,PWDs and elderly
<b>Total Cost of Budget Output('000)</b>				<b>445,229</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
<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 awareness campaigns	Percentage	2023/2024	2022/2023	85%
<b>Total Cost of Budget Output('000)</b>				<b>800,000</b>
<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>
				<b>2023/24</b>
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2023/2024	2022-2023	85%
<b>Total Cost of Budget Output('000)</b>				<b>2,500</b>
<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>
				<b>2023/24</b>
<b>Total Cost of Budget Output('000)</b>				<b>73</b>

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<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>2,396</b>
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000021 Gender Mainstreaming 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>5,111</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	1205010406 Internationally accredited TVET training providers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
No. of internationally accredited TVET programmes	Percentage	2023-2024	2022-2023	85%
<b>Total Cost of Budget Output('000)</b>				<b>17,040</b>
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			
<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	2023-2024	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>14,097</b>

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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>	01 Education,Sports and skills			
<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
Alternative care framework in place	Percentage	2023-2024	2022-2023	87%
<b>Total Cost of Budget Output('000)</b>				<b>30,202</b>
<b>Total Cost of Department('000)</b>				<b>1,316,648</b>
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<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>1,200</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>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2023/24	2022/23	70
<b>Total Cost of Budget Output('000)</b>				<b>155,493</b>
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			

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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>	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 Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2023-2024	2022-2023	70%
<b>Total Cost of Budget Output('000)</b>				<b>28,406</b>
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18011205 Effective DPI Programme Secretariat			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				2023/24
Proportion of the programme Outputs implemented.	Percentage	2023-2024	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>54,800</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>7,000</b>
<b>Total Cost of Department('000)</b>				<b>246,899</b>
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<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>	15020301 Diaspora engagement policy developed & 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 diaspora engagement initiatives	Number	2023-2024	2022-2023	87%



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<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Total Cost of Budget Output('000)</b>				<b>61</b>
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme			
<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 NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as provided in the NDPIII Programme Guidelines.	Number	2023-2024	2022-2023	85%
<b>Total Cost of Budget Output('000)</b>				<b>32,669</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	2023-2024	2022-2023	70%
<b>Total Cost of Budget Output('000)</b>				<b>62,894</b>
<b>Total Cost of Department('000)</b>				<b>95,624</b>
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050101 A framework developed to strengthen public/private sector partnerships.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2023/24</b>
A framework developed to strengthen public/ private sector partnerships	Yes/No	2023-2024	2022-2023	90%

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Total Cost of Budget Output('000)</b>				<b>4,379</b>
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	190028 Market Surveillance Inspections			
<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>
				<b>2023/24</b>
Number of staff administered	Number	2023-2024	2022-2023	90%
<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>
				<b>2023/24</b>
No. of nontariff barriers to trade and investment eliminated	Number	2023-2024	2022-2023	87%
<b>Total Cost of Budget Output('000)</b>				<b>397,949</b>
<b>Service Area</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<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 clients served by the Regional Business Development Service Centres	Number	2023-2024	2022-2023	80%
<b>Total Cost of Budget Output('000)</b>				<b>280</b>
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07020402 Export processing zones established			

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<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	20 Value Chain Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<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 Unique Customs procedure codes developed	Number	2023-2024	2022-2023	95%
<b>Total Cost of Budget Output('000)</b>				<b>11,586</b>
<b>Total Cost of Department('000)</b>				<b>416,194</b>

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N/A