

VOTE: 934 Yumbe District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000003 Facilities Management			
PIAP Output	14060111 Property Management Expenses and utilities paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities managed	Number	2023/2024	27	27
Total Cost of Key Service Area('000)				25,000
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Finance Committee meetings organized	Number	2023/2034	4	4
Total Cost of Key Service Area('000)				34,665
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2023-2024	12	12
Total Cost of Key Service Area('000)				15,000
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2023/2024	250	250
Total Cost of Key Service Area('000)				18,000
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			

VOTE: 934 Yumbe District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2023/2024	4	4
Total Cost of Key Service Area('000)	22,000			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060102 Staff salaries and related costs paid			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of staff whose salaries have been processed by 28th of every month	Percentage	2023/2024	100%	100%
Total Cost of Key Service Area('000)	5,041,887			
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemeted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2023/2024	1	1
Total Cost of Key Service Area('000)	486,017			
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2023-2024	4	4
Number of health service facilities monitored	Number	2023/2024	46	46
Total Cost of Key Service Area('000)	881,021			

VOTE: 934 Yumbe District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2023/2024	47%	68%
Total Cost of Key Service Area('000)				153,668
Total Cost of Department('000)				6,677,257
Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
Key Service Area	000061 Management of Government Accounts			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2023-2024	4	4
Total Cost of Key Service Area('000)				29,000
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2023/2024	1,424,068,000	1,374,462,250
Total Cost of Key Service Area('000)				36,000
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			

VOTE: 934 Yumbe District

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2023/2024	2.1	1.68
Total Cost of Key Service Area('000)				526,982
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
LG Draft estimates prepared by 15th March	List	2023/2024	Yes	Yes
Total Cost of Key Service Area('000)				25,000
Total Cost of Department('000)				616,982
Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000078 Land Management			
PIAP Output	06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of planning and budgeting documents produced	Number	2023/2024	0	1
Total Cost of Key Service Area('000)				30,000
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2023-2024	12	12
Total Cost of Key Service Area('000)				34,000

VOTE: 934 Yumbe District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2023-2024	3	6
Total Cost of Key Service Area('000)				93,240
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2023-2024	4	4
Total Cost of Key Service Area('000)				803,286
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	203-2024	4	4
Total Cost of Key Service Area('000)				110,000
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No.of random targeted inspections conducted.	Number	2023-204	4	4
Proportion of existing forensic and special audit requests undertaken	Number	2023-2024	4	4
Total Cost of Key Service Area('000)				70,503

VOTE: 934 Yumbe District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	190004 Regulation and Advisory Services			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG inspection reports produced	Number	2023-2024	04	04
Total Cost of Key Service Area('000)				183,005
Total Cost of Department('000)				1,324,035
Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2023-2024	46	46
Number of Urban farmers supported	Number	2023/2024	19000	19000
Total Cost of Key Service Area('000)				4,323,626
Key Service Area	010074 Vector and disease control			
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (km ²) freed from Tsetse infestation and Trypanosomiasis	Number	2023/2024	500 sq km	1000 sq km
Total Cost of Key Service Area('000)				15,383
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			

VOTE: 934 Yumbe District

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2023-2024	0	1
Total Cost of Key Service Area('000)				275,229
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010036 Water for production management systems			
PIAP Output	01010502 On-farm water for production infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of micro-irrigation systems established	Number	2023-2024	3	60
Total Cost of Key Service Area('000)				30,509
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of value chain actors trained in Harvest, post-harvest handling and storage, quality control and compliance standard	Number	2023-2024	5	15
Total Cost of Key Service Area('000)				143,370
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Quarterly antimicrobial surveys undertaken	Number	2023/2024	4	4
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			

VOTE: 934 Yumbe District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Completion status of the insectary	Text	2023	0	4
Total Cost of Key Service Area('000)				606,936
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of cooperatives inspected and audited	Number	2023-2024	5	15
Number of farmer groups registered	Number	2023-2024	50	1200
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2023-2024	5	15
Total Cost of Key Service Area('000)				150,000
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Key Service Area	010013 Support to agro-processing & value addition			
PIAP Output	01020401 Agro-processing and value addition standards developed and adhered to			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of compliant agro-processing firms	Number	2023-2024	4	15
Total Cost of Key Service Area('000)				100,000
Key Service Area	300016 Parish Development Model Operations			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2023-2024	4600	19000
Total Cost of Key Service Area('000)				433,512
Total Cost of Department('000)				6,078,564

VOTE: 934 Yumbe District

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
PIAP Output	12030101 Integrated community health services package rolled out in all villages			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2023/2024	0	25
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2023/2024	50	60
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2023/2024	95	96
% of major PHE controlled/contained in timely manner as per guideline	Percentage	2023/204	98	100
Number of functional POEs	Number	2023/2024	3	4
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Couple years of protection	Number	2023/2024	51	55
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2023/2024	24	18
Prevalence of anaemia in pregnancy (%)	Percentage	2023/2024	56	66
% of pregnant women attending ANC who test HIV positive	Percentage	2023/2024	95	98
Total Cost of Key Service Area('000)				129,659,456
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			

VOTE: 934 Yumbe District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ART Retention rate at 12 months (%)	Number	2023/2024	98	100
% of HIV positive Pregnant women initiated on ART	Percentage	2023/2024	95	100
% of HIV exposed infants with 2nd DNA/PCR within 9 months	Percentage	2023/2024	100	100
Number of Safe male circumcisions conducted	Number	2023/2024	3,050	5000
ART Retention rate at 12 months (%)	Percentage	2023/2024	98	100
% of HIV positive Pregnant women initiated on ART	Percentage	2023/2024	95	100
Total Cost of Key Service Area('000)				94,057
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of initiatives in place to promote Social Risk Management	Number	2023/2024	5	9
Number of scial risk management reports done	Number	2023/2024	5	9
Total Cost of Key Service Area('000)				1,001
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12031003 Sanitation awareness creation campaigns conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of annual sanitation awareness campaigns conducted in LGs	Number	2023/2024	2	2
No. of sanitation awareness creation conducted in urban areas	Number	2023/2024	2	2
PIAP Output	12031301 Awareness creation campaigns on handwashing conducted.			

VOTE: 934 Yumbe District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320135 Sanitation and hygiene Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of sanitation awareness creation conducted in urban areas	Number	2023/2024	2	2
Total Cost of Key Service Area('000)				560,532
Total Cost of Department('000)				130,315,045
Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2023-2024	0	2 seed secondary schools completed
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	2023-2024	5000	1764 teachers
Total Cost of Key Service Area('000)				33,610,093
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320158 Capitation (Secondary)			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2023-2024	30	30
Total Cost of Key Service Area('000)				6,072,938

VOTE: 934 Yumbe District

Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of public primary schools inspected at least once per term	Number	2023-2024	138	138
Total Cost of Key Service Area('000)				1,382,452
Vote Function	30 Skills Development			
Programme	12 Human Capital Development			
Key Service Area	320160 Tertiary Education Services			
PIAP Output	12020401 Employer led TVET and Higher education curriculum management system implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Curriculum for instructor training reviewed and revised	Number	2023	10	84 instructors paid salary worth 1820296328 annually
Total Cost of Key Service Area('000)				1,820,296
Key Service Area	320163 Capitation (Tertiary)			
PIAP Output	12020201 Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Human Capital and Institutional Capacity for electric mobility developed	List	2023-2024	No	Yes
Total Cost of Key Service Area('000)				862,728
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)			

VOTE: 934 Yumbe District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2023	2022	137 primary and 12 secondary schools inspected 6 times per year
Total Cost of Key Service Area('000)				613,019
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of classroom furniture (desks/tables/chairs/stools) provided in primary schools	Number	2023-2024	2000	5000
Total Cost of Key Service Area('000)				1,327,010
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of sports facilities constructed and equipped in education institutions	Number	2023	2022	3 primary, secondary and community games organised and supported
Total Cost of Key Service Area('000)				96,375
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
PIAP Output	12011102 Improved learning environment for SNE Learners			

VOTE: 934 Yumbe District

Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2023	2022	3 training programs for special needs organised and facilitated.
Total Cost of Key Service Area('000)				5,668
Total Cost of Department('000)				45,790,579
Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Key Service Area	000017 Infrastructure Development and Management			
PIAP Output	09030101 Cost-efficient technologies for road construction and maintenance implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of km of low volume roads sealed	Number	2023-2024	2	2
Total Cost of Key Service Area('000)				419,722
Key Service Area	260009 Road Maintenance			
PIAP Output	09020101 Road Transport infrastructure Maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of CARs maintained Routine Manual	Number	2023/2024	100	100
Total Cost of Key Service Area('000)				1,000,000
Key Service Area	260010 Road Rehabilitation			
PIAP Output	09020102 Road Transport infrastructure Rehabilitated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of District gravel roads rehabilitated (LGs))	Number	2023/2024	99	100

VOTE: 934 Yumbe District

Department	070 Roads and Engineering			
Vote Function	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
Total Cost of Key Service Area('000)				1,477,065
Total Cost of Department('000)				2,896,787
Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2023/2024	0	4
Total Cost of Key Service Area('000)				1,411,734
Total Cost of Department('000)				1,411,734
Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	140021 Ecosystems Restoration and Protection			
PIAP Output	06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and lakeshores)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	2023/24	2 km	2 km
Number of ecosystems gazetted as special conservation areas	Number	2024/25	0	1
Total Cost of Key Service Area('000)				1,863,628
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Town Council PDPs developed		2024/25	1	1

VOTE: 934 Yumbe District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
Total Cost of Key Service Area('000)				20,000
Total Cost of Department('000)				1,883,628
Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000021 Gender Mainstreaming services			
PIAP Output	12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2023-24	300	400
Number of vulnerable persons including victims of VAC and GBV provided pyscosocial support services (aggregated by age and sex)	Number	2023-2024	57	60
Total Cost of Key Service Area('000)				1,010,282
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2023/2024	100%	100%
Total Cost of Key Service Area('000)				96,208
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of D/CDOs trained on effective parenting of children	Number	2023-2024	26	26
Total Cost of Key Service Area('000)				345,133
Key Service Area	320146 Support to special interest Groups			
PIAP Output	12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment programmes implemented			

VOTE: 934 Yumbe District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	320146 Support to special interest Groups			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2023/2024	0	5
Total Cost of Key Service Area('000)				85,530
Total Cost of Department('000)				1,537,152
Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
PIAP Output	12030202 Access to HIV/AIDS prevention, control and treatment services improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of HIV/AIDS Care and prevention strategies and guidelines developed (Number)	Number	2023/2024	0	1
Total Cost of Key Service Area('000)				10,000
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2023/2024	4	4
Number of budget consultative meetings undertaken	Number	2023/2024	2	2
BFP prepared by 15th November	List	2023/2024	Yes	Yes
Total Cost of Key Service Area('000)				339,468
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			

VOTE: 934 Yumbe District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024	1	1
Total Cost of Key Service Area('000)	112,000			
Key Service Area	000027 Programme Working Group Secretariat Services			
PIAP Output	18010202 Aligned Development Plans to NDP			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of LGs plans aligned to NDP	Number	2023/2024	1	1
Total Cost of Key Service Area('000)	137,435			
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2023/2024	1	1
Total Cost of Key Service Area('000)	47,098			
Total Cost of Department('000)	646,001			
Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2023/2024	4	4
Number of policies and guidelines reviewed and updated	Number	2023-2024	2	1
Total Cost of Key Service Area('000)	260,353			

VOTE: 934 Yumbe District

Total Cost of Department('000)					260,353
Department	130 Trade, Industry and Local Development				
Vote Function	10 Commercial Services				
Programme	05 Tourism Development				
Key Service Area	120012 Tourism Investment, Promotion and Marketing				
PIAP Output	05010105 Domestic tourism promoted				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No of domestic campaigns conducted	Number	2023/2024	0	4	
Total Cost of Key Service Area('000)					10,195
Key Service Area	120015 Heritage Conservation Education and Awareness				
PIAP Output	05030101 Wildlife Protected Areas maintained and developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No. of wildlife protected areas managed.	Number	2023/2024	0	1	
Total Cost of Key Service Area('000)					5,600
Programme	07 Private Sector Development				
Key Service Area	120002 Domestic Promotion				
PIAP Output	07020603 Capacity of local service providers strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
No of Capacity assesments Conducted	Number	2023/2024	12	12	
Number of start-ups registered	Number	2023/2024	20	20	
Total Cost of Key Service Area('000)					118,528
Key Service Area	190036 Trade Development				
PIAP Output	07021703 Trade facilitation measures implemented				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2025/26	
Number of Export Awareness Engagements & Campaigns held	Number	2023/2024	2	4	
Total Cost of Key Service Area('000)					57,919

VOTE: 934 Yumbe District

Department	130 Trade, Industry and Local Development			
Vote Function	20 Value Chain Services			
Programme	07 Private Sector Development			
Key Service Area	000073 Marketing and value addition			
PIAP Output	07020901 Increased local consumption and production			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2023/2024	0	20
Total Cost of Key Service Area('000)				23,706
Total Cost of Department('000)				215,948

VOTE: 934 Yumbe District

N/A