

VOTE: 934 Yumbe District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	664,242			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of MDAs and LGs Per annum	Percentage	2020-2021	0%	100%
Total Cost of Budget Output('000)	40,000			
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)	1,802,873			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Impact of learning on institutional performance report in place	Percentage	2020-2021	0%	60%
Total Cost of Budget Output('000)	104,668			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Public Service Pension Fund in place	Percentage	2020-2021	0%	100%
Total Cost of Budget Output('000)				1,404,373
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2020-2021	0	1
Total Cost of Budget Output('000)				13,756
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of assets maintained	Percentage	2020-2021	0	100%
Total Cost of Budget Output('000)				10,800
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Level of implementation of the annual procurement plan	Percentage	2020-2021	0%	100%
Total Cost of Budget Output('000)				12,400

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of records managed	Percentage	2020-2021	0%	100%
Total Cost of Budget Output('000)				12,880
Budget Output	000010 Leadership and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				440,550
Budget Output	000011 Communication and Public Relations			
PIAP Output	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	2020-2021	0	60%
Total Cost of Budget Output('000)				10,800
Budget Output	000014 Administrative and Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				80,400
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2020-2021	100%	100%
Total Cost of Budget Output('000)				15,000
Total Cost of Department('000)				4,612,742
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of integrity promotional campaigns conducted	Number	2020-2021	0	4
Total Cost of Budget Output('000)				449,745
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of MDA/LG internal audit staff trained to conduct high quality impact driven performance audits.	Percentage	2020-2021	0	3%
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of OAG off site facilities (Forensic Laboratories,..etc) constructed and commissioned by 2024.	Number	2020-2021		4
Total Cost of Budget Output('000)				14,600

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				18,000
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of verified domestic arrears to budget	Percentage	2020-2021	0	90%
Total Cost of Budget Output('000)				52,000
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Cash management policy in place	Percentage	2020-2021	0%	5% increase
Total Cost of Budget Output('000)				33,076
Total Cost of Department('000)				567,421
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	000078 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	000078 Land Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
DLBs and ALCs trained in land management trained in land management	Percentage	2020-2021	90%	100%
Total Cost of Budget Output('000)				35,343
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Jobs with profiled compendium of competencies	Percentage	2020-2021	100%	100%
Total Cost of Budget Output('000)				68,890
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				32,859
Budget Output	000012 Legal advisory services			
PIAP Output	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	2020-2021	0%	80%

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Total Cost of Budget Output('000)				10,843
Budget Output	000014 Administrative and Support Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				482,058
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				28,578
Programme	18 Development Plan Implementation			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of programme outcome indicator targets achieved	Percentage	2020-2021	90%	100%
Proportion of the programme Outputs implemented.	Percentage	2020-2021	80%	90%
Total Cost of Budget Output('000)				130,000
Total Cost of Department('000)				788,572

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	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	2020-2021	46	46
Total Cost of Budget Output('000)				1,539,714
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010004 Animal feeds production			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
PIAP Output	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of regional community breeding satellite centers established and maintained	Number	2020-2021	26	26
Number of poultry varieties developed, multiplied and promoted	Number	2020-2021	100	100
Number of tropicalised superior breeding stock introduced	Number	2020-2021	100	144
Total Cost of Budget Output('000)				220,645
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010009 Research Partnerships			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of improved technologies and innovations adopted	Number	2020-2021	100	100
Number of market responsive coffee varieties developed	Number	2020-2021	300	300
PIAP Output	01040705 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of improved technologies and innovations adopted	Number	2021-2022	40	46
Total Cost of Budget Output('000)	538,785			
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of unproductive trees stumped	Number	2020-2021	5	200
Total Cost of Budget Output('000)	332,384			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of functional public-private partnerships established for technology development and promotion	Number	2020-2021	56	6
Total Cost of Budget Output('000)	40,000			
Total Cost of Department('000)	2,671,528			

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2020/2021	65%	100%
PIAP Output	1203010505 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Blood products available	Percentage	2020/2021	70% stock avail at HC IV	100% Stock avail at HC IV
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Staffing levels, %	Percentage	2020-2021	61%	75%
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020/2021	250	350
No. of health workers trained to deliver KP friendly services	Number	2020/2021	250	350
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	95%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/2021	85%	95%
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of health workers trained to deliver KP friendly services	Number	2020/2021	250	350

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of health workers trained to deliver KP friendly services	Number	2020/2021	60	95
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020/2021	70%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020/2021	75%	95%
% of key populations accessing HIV prevention interventions	Percentage	2020/2021	50%	80%
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2020-2021	85% of the HIV positive mothers initiated on ARVs	100% of the HIV positive mothers initiated on ARVs
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	75% of the HC IVs, HC IIIs and HC IIs offer HIV Counselling and Testing	95% of the HC IVs, HC IIIs and HC IIs offer HIV Counselling and testing
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	70%	95%
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	80	95
No. of health workers trained to deliver KP friendly services	Number	2020-2021	60	95
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	2020-2021	0	52
Total Cost of Budget Output('000)				291,403,868

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				25,000
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Guidelines, SOPs/manuals developed	Percentage	2020/2021	0	1
No. of health workers trained to deliver KP friendly services	Percentage	2020/2021	250	350
Total Cost of Budget Output('000)				550,176
Total Cost of Department('000)				291,979,043
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Percent availability of district and zonal equipment	Percentage	2020-2021	0%	60%
Total Cost of Budget Output('000)				2,109,121
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output				

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				11,751,083
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2020-2021	1,200,000,000	Capitation grant is 2,792,768,945
Total Cost of Budget Output('000)				2,795,949
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				1,963,526
Budget Output	320159 Secondary Education Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				4,105,657

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Department	060 Education			
Service Area	30 Skills Development			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320163 Capitation (Tertiary)			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				2,918,357
Service Area	40 Education&Sports Management and Inspection			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				20,000
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				117,096
Budget Output	320016 Management of Education Services			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020-2021	50%	75%
Total Cost of Budget Output('000)				445,499
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Regional Sports focused schools	Percentage	2020-2021	2020	9 games and sports activities organised
Total Cost of Budget Output('000)				86,375
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				12,487
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	50 Special Needs Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
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	2020-2021	2	137 Schools
Total Cost of Budget Output('000)				10,386
Total Cost of Department('000)				26,335,537
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				6,911,311
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Length(in Km) of acces roads maintained	Number	2020-2021	100	200
Total Cost of Budget Output('000)				554,348
Budget Output	260009 Road Maintenance			
PIAP Output	09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of strategic roads upgraded	Number	2020-2021	0	56.54km

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Total Cost of Budget Output('000)				11,202,004
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
km of Community Access Roads Rehabilitated	Number	2020-2021	30	50
Km of District gravel roads rehabilitated	Number	2022-2023	30	32
Total Cost of Budget Output('000)				2,047,620
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				166,184
Programme	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				31,000
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2020-2021	100%	100%
Total Cost of Budget Output('000)				362,485
Total Cost of Department('000)				21,274,952
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2020-2021	49	51
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Strategy for NDP III implementation coordination in Place.	Yes/No	2020-2021	No	Yes
Total Cost of Budget Output('000)				3,000,085
Total Cost of Department('000)				3,000,085

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Km of wetland boundaries demarcated	Number	2020-2021	4km	2km
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2020-2021	469,257 seedlings	250,000 seedlings
Total Cost of Budget Output('000)				2,995,680
Programme	08 Sustainable Energy Development			
SubProgramme	02 Transmission and Distribution			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	08010701 Expanded transmission network			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Transformation Capacity (MVA)	Percentage	2020-2021	1MVA	0.005MVA
Value of development assistance attracted for expansion of transmission network (USD Millions)	Value	2020-2021	10 solar systems installed	12 solar systems
Total Cost of Budget Output('000)				1,200,000
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				18,102

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050601 National Service Scheme developed and Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of Officers trained under the National Service Scheme	Percentage	2020-2021	50	55
Total Cost of Budget Output('000)				404,308
Total Cost of Department('000)				4,618,089
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				20,000
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320043 Teaching and Training			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				21,784
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320145 Response to Gender based violence			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
GBV Case monitoring programme in place	Percentage	2020-2021	0	65%
Total Cost of Budget Output('000)			644,644	
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2020-2021	100%	100%
Total Cost of Budget Output('000)			27,089	
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of quarterly office supplies procured	Percentage	2020-2021	100%	100%
Total Cost of Budget Output('000)			250,780	
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				65,281
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No of vulnerable persons provided with comprehensive care and support services	Percentage	2020-2021	100%	100%
Total Cost of Budget Output('000)				247,865
Total Cost of Department('000)				1,277,443
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2020-2021	0	100%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2020-2021	1	4
PIAP Output	1801051103 Functional community information system at parish level.			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Proportion of parishes with functional Community information system	Percentage	2022-2023	90%	100%
Total Cost of Budget Output('000)				183,322
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				993,788
Budget Output	560019 Data Management and Dissemination			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				65,000
Total Cost of Department('000)				1,242,110
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	02 Security			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of quarterly internal audit progress reports per annum prepared	Percentage	2020-2021	4	4

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	02 Security			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060514 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Number of quarterly internal audit progress reports per annum prepared	Percentage	2020-2021	100%	100%
Total Cost of Budget Output('000)				49,840
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				4,000
Budget Output	560070 Development and Management of Internal Audit and Controls			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				43,946
Total Cost of Department('000)				97,786
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	07020402 Export processing zones established			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
No. of manufacturers/ exporters (EPZ operators) linked to export markets	Number	2020-2021	0	2
Total Cost of Budget Output('000)				36,530
Service Area	20 Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				7,000
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Total Cost of Budget Output('000)				12,500
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07050302 Retirement benefits sector coverage and scope increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2023/24
Overall Scheme Risk Rating in the Retirement Benefits Sector	Rate	2020-2021	0	1

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Department	130 Trade, Industry and Local Development	
Service Area	20 Value Chain Services	
Programme	07 Private Sector Development	
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity	
Total Cost of Budget Output('000)		3,500
Total Cost of Department('000)		59,530

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N/A