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# **VOTE: 872**      **Kumi District**

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## **FOREWORD**

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This Local Government Budget Framework Paper has continued to serve as a tool for increased participation and involvement of Key stakeholders and produced in accordance to the Guidelines provided in the Budget Call Circular by Ministry of Finance Planning and Economic Development and also guidelines provided during the Regional Consultative workshops. Wide consultation was done at all level that aided the process of generating priorities following programatic planning appraoch in line with the

18 programmms. All Priorites identified for implementation are in line with the NDPIII programmes. Among key priorities identified to be implemented under the 18 programmes include: Human Capital Development Education Construction of classrooms, pit latrines and provision of furniture ,Construction of seed schools ,Primary Health Care, construction of facilities upgrade HCIII and HCIV, Agro industrialisation Production-OWC, Value addition and increased productivity, Rehabilitation and opening up of roads, Provision of water facilities to institutions. Owing to the importance of BFP, The District Executive is committed to this policy document and it will ensure that all development activities and budgets will depend on the draft budget for the period 2023/24 .It is in this regard that, I would like to thank Ministry of local Government, Ministry of Finance, Planning and Economic Development, Local Government Finance. My special appreciation goes to the District Chairperson, the Executive and the entire District council, for their participation and quick decision making that led to the formulation of this document. I also thank the District Technical Planning Committee for their hard work and commitment during the process of developing the LGBFP. The District will ensure successful implementation of all adopted programmes with the aim of attaining middle income status



**ELUNGAT NELSON LAKOL**  
**DISTRICT CHAIRPERSON**

Title: LC V Chairperson/Mayor

Date: 08/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Kumi District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	595,722	34,161	586,376	595,722	595,722	595,722	595,722
Discretionary Government Transfers	3,884,706	803,100	3,976,590	29,951	29,951	29,951	29,951
Programme Conditional Government Transfers	26,281,292	5,875,970	25,204,989	8,527,101	8,527,101	8,527,101	8,527,101
Other Government Transfers	1,059,870	227,937	1,258,411	1,258,411	1,258,411	1,258,411	1,258,411
External Financing	904,000	0	939,000	939,000	939,000	939,000	939,000
<b>GRAND TOTAL</b>	<b>32,725,590</b>	<b>6,941,167</b>	<b>31,965,366</b>	<b>11,350,185</b>	<b>11,350,185</b>	<b>11,350,185</b>	<b>11,350,185</b>

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## Kumi District

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	17,553,320	4,775,748	17,553,320	0	0	0	0
	Non Wage	8,974,888	1,891,755	7,911,259	5,146,261	5,146,261	5,146,261	5,146,261
	Local Revenue	595,722	1,615	586,376	595,722	595,722	595,722	595,722
	Other Government Transfers	1,012,670	187,937	1,218,411	1,218,411	1,218,411	1,218,411	1,218,411
<b>Total Recurrent</b>		<b>28,136,600</b>	<b>6,857,055</b>	<b>27,269,366</b>	<b>6,960,394</b>	<b>6,960,394</b>	<b>6,960,394</b>	<b>6,960,394</b>
Dev.	Government of Uganda	3,637,790	0	3,717,000	3,410,791	3,410,791	3,410,791	3,410,791
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	47,200	0	40,000	40,000	40,000	40,000	40,000
	External Financing	904,000	0	939,000	939,000	939,000	939,000	939,000
<b>Total Development</b>		<b>4,588,990</b>	<b>0</b>	<b>4,696,000</b>	<b>4,389,791</b>	<b>4,389,791</b>	<b>4,389,791</b>	<b>4,389,791</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>3,637,790</b>	<b>0</b>	<b>29,767,955</b>	<b>9,152,774</b>	<b>9,152,774</b>	<b>9,152,774</b>	<b>9,152,774</b>
<b>Total</b>		<b>32,725,590</b>	<b>6,857,055</b>	<b>31,965,366</b>	<b>11,350,185</b>	<b>11,350,185</b>	<b>11,350,185</b>	<b>11,350,185</b>

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### Revenue Performance in the First Quarter of 2022/23

By the end of quarter, Kumi District had realized a total of shs 6,940,167,00 out of a total budget of Ushs 32,735,590,000 being 21 % of budget.

However

no development grant was released as planned .No funds so far received in the quarter from external financing All local revenues were collected from other taxes on specific services. The district is looking forward to enhance LR collection so that those other poor collection centers are boosted to their best all aimed at increasing the Vote's revenues

### Planned Revenues for FY 2023/24

The overall budget for FY 2023/2024 (Ushs 31,932,971,000) has generally decreased from (Ushs 33,396,083,000) by 4.4% as a result of the reduction in almost all central transfers, DDEG and donors. However, central transfers takes 96% of the revenues, Locally raised revenues 2% and donor funds and other grants taking 2%.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The forecast of Local revenue has remained at the same level of last year(Ushs 595,722,000). This is because areas of untapped revenue sources have been identified as same though RAS Programme has came up with strategies to boost local revenue performance. The Local Revenue estimate or share is 2%

#### Central Government Transfers

The District expects to receive Ug shs 30,398,249,000/= as Central Government Transfers next FY 2023/24. it has decreased due to reduction in the IPF of DDEG and other conditional grants whose IPFs have not yet been shared at the centre. The Central Government Transfers estimate is 96% of the overall budget forecast for the district. This means the district will rely more on Central Government Transfers for its operation and implementation of projects and programs.

#### External Financing

The following Donors have made commitments to support the district TASO, UNICEF,WHO, GAVI etc and contributing Ushs 939,000,000

#### Medium Term Expenditure Plans

The key priorities for the District for this FY 2023/2024 based on the programme approach and PIAPs will include;- Road rehabilitation and opening up of community access roads, Provision of water facilities to institutions and communities, Construction of schools and Health facilities under Human Capital Development, increase on agricultural productivity, Improve on household incomes and livelihood through implementation of Emyooga and Parish Developmental model

**Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department**

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,559,455	222,097	1,510,143

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## Kumi District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>1,559,455</i>	<i>222,097</i>	<i>1,510,143</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	661,098	15,636	652,668
Natural Resources	176,667	32,090	169,059
<i>Total for the Programme</i>	<i>837,765</i>	<i>47,726</i>	<i>821,726</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	60,248	5,029	59,760
<i>Total for the Programme</i>	<i>60,248</i>	<i>5,029</i>	<i>59,760</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,663,053	99,122	1,904,793
<i>Total for the Programme</i>	<i>1,663,053</i>	<i>99,122</i>	<i>1,904,793</i>
<b>Digital Transformation</b>			
Administration	21,500	527	22,500
<i>Total for the Programme</i>	<i>21,500</i>	<i>527</i>	<i>22,500</i>
<b>Human Capital Development</b>			
Health	6,407,474	1,177,426	6,442,229
Education	13,973,175	2,837,819	13,924,829
<i>Total for the Programme</i>	<i>20,380,649</i>	<i>4,015,246</i>	<i>20,367,058</i>
<b>Public Sector Transformation</b>			
Administration	6,075,246	1,305,585	5,081,128
<i>Total for the Programme</i>	<i>6,075,246</i>	<i>1,305,585</i>	<i>5,081,128</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	245,702	30,471	264,294
<i>Total for the Programme</i>	<i>245,702</i>	<i>30,471</i>	<i>264,294</i>
<b>Governance And Security</b>			
Administration	533,213	55,549	765,326
Statutory bodies	553,473	51,999	553,473
<i>Total for the Programme</i>	<i>1,086,686</i>	<i>107,549</i>	<i>1,318,799</i>
<b>Development Plan Implementation</b>			
Finance	332,404	35,899	325,369

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Development Plan Implementation</b>			
Planning	234,239	21,859	239,968
Internal Audit	59,173	7,579	59,173
<i>Total for the Programme</i>	<i>625,815</i>	<i>65,338</i>	<i>624,511</i>
<b>Total for the Vote</b>	<b>32,725,590</b>	<b>5,898,689</b>	<b>31,974,712</b>

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## Kumi District

### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	6,799,430	1,271,861	5,859,608	625,673	625,673	625,673	625,673
Finance	332,404	5,960	325,369	0	0	0	0
Statutory bodies	553,473	34,403	553,473	0	0	0	0
Production and Marketing	1,559,455	289,162	1,510,143	875,851	875,851	875,851	875,851
Health	6,407,474	1,291,873	6,442,229	3,079,895	3,079,895	3,079,895	3,079,895
Education	13,973,175	3,057,925	13,924,829	4,687,430	4,687,430	4,687,430	4,687,430
Roads and Engineering	1,663,053	187,937	1,904,793	1,198,411	1,198,411	1,198,411	1,198,411
Water	661,098	8,929	652,668	768,768	768,768	768,768	768,768
Natural Resources	176,667	2,833	169,059	36,956	36,956	36,956	36,956
Community Based Services	245,702	5,677	264,294	65,005	65,005	65,005	65,005
Planning	234,239	5,480	239,968	0	0	0	0
Internal Audit	59,173	1,000	59,173	0	0	0	0
Trade, Industry and Local Development	60,248	3,172	59,760	12,197	12,197	12,197	12,197
<b>Grand Total</b>	<b>32,725,590</b>	<b>6,857,055</b>	<b>31,965,366</b>	<b>11,350,185</b>	<b>11,350,185</b>	<b>11,350,185</b>	<b>11,350,185</b>
<i>o/w: Wage:</i>	<i>17,553,320</i>	<i>4,775,748</i>	<i>17,553,320</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,583,280</i>	<i>2,081,307</i>	<i>9,716,046</i>	<i>6,960,394</i>	<i>6,960,394</i>	<i>6,960,394</i>	<i>6,960,394</i>
<i>Domestic Development:</i>	<i>3,684,990</i>	<i>0</i>	<i>3,757,000</i>	<i>3,450,791</i>	<i>3,450,791</i>	<i>3,450,791</i>	<i>3,450,791</i>
<i>External Financing:</i>	<i>904,000</i>	<i>0</i>	<i>939,000</i>	<i>939,000</i>	<i>939,000</i>	<i>939,000</i>	<i>939,000</i>

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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	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>Y1 Target</b>
Training curriculum aligned to the skills requirement in NDPIII in place	Percentage	2021-2022	2020-2021	85%
<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>Y1 Target</b>
% Public Officers using the HCM trained in the automated HR functions & processes	Percentage	2022	2021-22	100%
<b>Budget Output</b>	390017 Public Service Performance management			
<b>PIAP Output</b>	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Performance management tools in place	Number	2022	2021-2022	100%
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2022	2021-2022	100%
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2022	2021-2022	90%



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<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2022	2021/2022	100%
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2023	100,235,500 per quarter	595,022,000 which is 100%
<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>Y1 Target</b>
% of planned training activities undertaken	Percentage	2023	100,325,500	2023-2024
<b>PIAP Output</b>	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2022/2023	To collect 148,805,000= per Quarter. 25%	To collect 595,220,000= Annually. 100%
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011602 An upgraded financial reporting system rolled out at missions abroad.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of missions upgraded to the new system.	Percentage	2023	100,235,500	2023-2024

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	16040101 Annual state of human rights report produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Annual state of human rights report disseminated	Text	2021	2021/2022	4
<b>Department</b>	040 Production and Marketing			
<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>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2022-2023	50	100
<b>Budget Output</b>	000037 Certification Services			
<b>PIAP Output</b>	01030501 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of products certified	Percentage	2020-2021	0	140
<b>PIAP Output</b>	01030502 Certification permits for products and firms issued.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of products certified	Percentage	2022-2023	10	15
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of improved technologies and innovations adopted	Number	2020/2021	1	4
<b>PIAP Output</b>	01040705 Demand driven agriculture technologies developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of market-oriented products generated	Number	2022-2023	2	4

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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010013 Support to agro-processing & value addition			
<b>PIAP Output</b>	01020301 Value addition equipment acquired			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of specialised machinery and equipment procured	Percentage	2022-2023	3	3
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-2021	32	32
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041204 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	2022-2023	500	2000
<b>Budget Output</b>	010017 Machinery acquisition and maintenance			
<b>PIAP Output</b>	01060104 Regular collection and dissemination of agriculture data undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A functional Agriculture management information system	List	2022-2023	3	3
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<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>Y1 Target</b>
No of awareness campaigns	Percentage	2020	20%	80%

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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>	04 Labour and employment services			
<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>Y1 Target</b>
% of children under one year fully immunized	Percentage	2020	80%	95%
<b>Budget Output</b>	320053 Child Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	2020	2	4
<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>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Percentage	2020	100%	100%
<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>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	2020	2	2
<b>Budget Output</b>	320086 HIV& AIDS Research, Advocacy & Communication			
<b>PIAP Output</b>	1203011405 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and othejr communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Malaria prevalence rate (%)	Percentage	2020	40%	10%
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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## Kumi District

<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020	50	100
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1205010101 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	12 DISTRICT STAFF PAID SALARIES	12 DISTRICT STAFF PAID SALARIES
<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>Y1 Target</b>
Regional Sports focused schools	Percentage	2022	06 SPORTS COMPETITIONS	03 COMPETITIONS
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203011004 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2022	86% RECRUITED STAFF	100% STAFF RECRUITED
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			

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<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	The district safe water coverage stands at 80% while the functionality rate is at 87%	The department intends to increase the safe water coverage from 80% to 81% and also increase the functionality rate from the current 87% to 88%
<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>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2022-2023	Functional Community Groups	120 Community groups
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2022	100	100
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	07030208 Export processing zones established			

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## Kumi District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	01 Enabling Environment			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of gazetted Free Zones.	Number	2021	2021/2022	1
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2021	2021/2022	10

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## Kumi District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	TO MAINSTREAM GENDER AND EQUITY IN THE HLGS PLANS
<b>Issue of Concern</b>	Most Local government do not allocate resources deliberately to address these gender issues
<b>Planned Interventions</b>	Training of HODs on cross cutting issues Profiling gender and equity issues in projects Assessment on performance on gender implementation Project screening to ensure gender issues and equity are integrated
<b>Budget Allocation (Million)</b>	0.1
<b>Performance Indicators</b>	No. of training's sessions conducted Proportion of district budget allocation to gender No. of profiled projects with gender interventions

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce on the infection and viral load
<b>Issue of Concern</b>	Non functional committees at the sub counties, parish and village Poor adherence to treatment Poor/low viral load suppression stigma
<b>Planned Interventions</b>	Sensitization and counselling training of HIV /AIDS COMMITTEES
<b>Budget Allocation (Million)</b>	0.2
<b>Performance Indicators</b>	No. of functional committees No of training sessions conducted proportion of persons accessing HIV /AIDS services

#### iii) Environment

<b>OBJECTIVE</b>	Conservation and protection of Natural Resources
<b>Issue of Concern</b>	The state of environment in the district leaves a lot to be desired in that environment degradation is still very rampant. The key outstanding environmental issues include deforestation soil erosion poor solid waste etc
<b>Planned Interventions</b>	carrying out EIA, Environment mainstreaming and sensitization
<b>Budget Allocation (Million)</b>	0.1
<b>Performance Indicators</b>	No of trainings conducted No of ecosystems restored

#### iv) Covid



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## Kumi District

<b>OBJECTIVE</b>	Reduce fatality rate due to Covid
<b>Issue of Concern</b>	Low suspicion index by the clinical team to send alerts Non willingness of the community to go for covid-19 Non observation of SOPS
<b>Planned Interventions</b>	Home base care and management and reporting system Laboratory investigation of suspected cases strengthen referral systems Training of surveillance teams
<b>Budget Allocation (Million)</b>	2
<b>Performance Indicators</b>	No. of cases reported No. of referred cases handled No. of training sessions conducted

