

VOTE: 717 Kumi Municipal Council

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		2,233			
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	
				2022/23	
Total Cost of Budget Output('000)		593,397			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		10,925			
Budget Output	390003 Policy and System reviews				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		2,900			
Budget Output	390014 Development and Operationalion of Human Resource System				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	

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Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Total Cost of Budget Output('000)		3,800			
Budget Output	390017 Public Service Performance management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		49,294			
Budget Output	390018 Statutory Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,693			
Total Cost of Department('000)		666,242			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		87,215			
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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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				
Total Cost of Budget Output('000)					8,146
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)					29,034
Total Cost of Department('000)					124,395
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Management				
PIAP Output	16060504 Human Resource management services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Human Capacity Development Plan in place	Percentage	2020-21	yes	yes	
Total Cost of Budget Output('000)					310,480
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)					7,212
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	

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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)			28,810			
Total Cost of Department('000)			346,502			
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						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			213,596			
Service Area	30 Agricultural Value Chain Services					
Programme	01 AGRO-INDUSTRIALIZATION					
SubProgramme	01 Institutional Strengthening and Coordination					
Budget Output	010017 Machinery acquisition and maintenance					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			4,000			
Total Cost of Department('000)			217,596			
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	1203010507 Human resources recruited to fill vacant posts					

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Staffing levels, %		Percentage	2020/21	80	97
PIAP Output	1203010512 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
					2022/23
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	2020/21	4	12
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
					2022/23
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	2020/21	4	12
Total Cost of Budget Output('000)		1,964,558			
Service Area	30 Health Management and Supervision				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000023 Inspection and Monitoring				
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of awareness campaigns		Percentage	2020/21	4	12
Total Cost of Budget Output('000)		1,376,989			
Total Cost of Department('000)		3,341,546			

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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				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,925,864			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		205,725			
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
					2022/23
Total Cost of Budget Output('000)		1,691,496			
Budget Output	320159 Secondary Education Services				
PIAP Output	1205010101 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2020/2021	0	4
Total Cost of Budget Output('000)		462,318			

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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	320160 Tertiary Education Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		408,373			
Budget Output	320163 Capitation (Tertiary)				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2020/21	1	4	
Total Cost of Budget Output('000)		122,593			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		19,000			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		7,692			
Budget Output	320016 Management of Education Services				
PIAP Output					

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Department	060 Education				
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	320016 Management of Education Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		38,765			
Total Cost of Department('000)		4,881,826			
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
					2022/23
Total Cost of Budget Output('000)		447,043			
Total Cost of Department('000)		447,043			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.				

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2020/21	No	Yes
Total Cost of Budget Output('000)		148,735			
Total Cost of Department('000)		148,735			
Department	100 Community Based Services				
Service Area	20 Empowerment and Mindset Change				
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE				
SubProgramme	02 Strengthening institutional support				
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		190,861			
Total Cost of Department('000)		190,861			
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
					2022/23
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated			2020-21	None	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
Proportion of parishes with functional Community information system		2020-21	None	2022/23 70%
Total Cost of Budget Output('000)	113,792			
Total Cost of Department('000)	113,792			
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	560070 Development and Management of Internal Audit and Controls			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	32,485			
Total Cost of Department('000)	32,485			
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)	2,700			

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Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	000013 HIV/AIDS Mainstreaming				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		82			
Budget Output	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		9,582			
Budget Output	190001 Private sector coordination				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		5,174			
Total Cost of Department('000)		17,538			

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N/A

