

# VOTE: 717

## Kumi Municipal Council

### FOREWORD

On 15th September, 2022, Ministry of Finance, Planning and Economic Development releases the first Budget Call Circular guiding on preparation of the Budget Frame Work Papers (BFPs) and preliminary budget estimates for the FY 2023 / 2024. The Ministry guided that the BFPs should be consistent with National Development Plan and Charter of Responsibility.

The Local Government Act Cap 243, empowers Local Governments as planning Entities. This mandate is hereby exercised through the preparation of this Budget Frame Work Paper a document that spells out the development ambitions of the Council in the next financial year 2023 / 2024. Uganda has adopted the use of the Programme Approach system as a step towards long term result planning and budgeting. The Council has prepared this BFP, in line with the National Development Plan and strategy. The process of Formulation of the Coming FYs Budget started with a Regional LG Consultative meeting which was held in Mbale, and the Central Government disseminated the Policy direction which has been used in Formulation of this Document. Then Consultative meetings at the Municipal Council Level were held right from the Cell level, Division Level and the Municipal Council Level, where the stakeholders brought in their ideas and priorities to form the basis of the next year's Budget.

The Council is being guided by the Municipal Vision "A transformed community from a peasant to a modern a prosperous community by 2040" the Theme as "Sustainable Industrialization for inclusive growth, employment and wealth creation." The Mission is of "To deliver quality services to the community in line with National priorities at all levels" and the overall Goal as "Increased household incomes and improved quality of life." The budget strategy for the fiscal year 2023 / 2024 is premised in the twenty (20) growth and development programmes of the National Development Plan III.

During this tenure of Planning the Council will put emphasis on;

i. Infrastructure Development: For the FY 2023 /2024; Kumi Municipal Council will put much emphasis in developing its infrastructure. The road network will be put at the forefront due to its multiplier effect in stimulating growth and investments. The existing roads will be maintained, new ones opened in the Urban – Rural peripherals. Sustainable urbanization done and Communities mobilized to support and maintain these infrastructures.

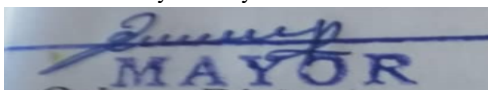
ii. Revenue Mobilization and Enhancement: The council having automated most of its local revenues and developed taxi registers. Update of the taxi registers, administration and revenue mobilization will be put at a fore front. The Council will also approve the new charging policy to be implemented across all Divisions, and intended to generate revenue to foster this infant Municipality to a matching development. Emphasis will be put on strengthening the revenue collection modalities and methodologies to meet the development aspirations

iii. Health and Sanitation: The Municipal Council will put emphasis on keeping a live and health population through provision of both preventive and curative services to its populace. The Council has planned to operationalize Aterai HC III in South Division and commence with construction of an OPD at a proposed HC III in Kabata in North Division as per the national policy of at least a HC III per Division. Other national programs will still be undertaken and these include Malaria control, HIV and AIDS control, among others. Town cleaning and solid and liquid waste management is at the fore front of uplifting the beauty of our town. The Coming FY, emphasis will be put on routine town cleaning and proper Domestic solid waste management. Kumi is among the Districts with a high HIV and AIDS prevalence rate at 11.5% above the national average of 7.3%. This puts our population at more risk of contracting the disease and lower productivity as well as increasing orphanage rates and crime rates in the area. As a Municipal Council, we have so far partner with TASO to support us in combating this likely increasing scourge but we appeal other Humanitarian organizations to partner with us to support in curbing down the HIV and AIDS rate in the area. The Council will embark on behavioral change approaches to reverse that situation.

iv. Education and Sports: The Municipal Council Education and Sports Department has been affected by the Covid 19 pandemic restrictions. Never the less, in the coming financial year the Council will put more emphasis on quality of education, provision of food to the learners, and ensuring good grades at all levels. The Municipal is still faced with a challenge of having only one government secondary school which has kept the distance to the nearest government secondary school high.

v. Economic growth and Wealth Creation: The Municipality has been putting emphasis on construction of markets. In the coming FY the Council will move towards creating a good economic condition for investment and growth. Both Youth and Women groups will be funded through YLP, UWER, OWC and PDM programs.

This Budget framework paper should be received and embraced by all of us in order to steer up development and prepare Kumi Town to take off. For God and My Country



**Ochom Richard**

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## **Kumi Municipal Council**

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Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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## Kumi Municipal Council

### 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	289,029	70,836	328,170	328,170	328,170	328,170	328,170
Discretionary Government Transfers	1,245,771	223,033	1,245,118	307,682	307,682	307,682	307,682
Programme Conditional Government Transfers	7,442,752	1,455,425	6,933,911	1,695,138	1,695,138	1,695,138	1,695,138
Other Government Transfers	521,362	93,538	408,292	408,292	408,292	408,292	408,292
External Financing	0	0	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>9,498,915</b>	<b>1,842,832</b>	<b>8,915,491</b>	<b>2,739,282</b>	<b>2,739,282</b>	<b>2,739,282</b>	<b>2,739,282</b>

**VOTE: 717****Kumi Municipal Council****Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)**

<i>Uganda Shillings Thousands</i>		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
<b>Recurrent</b>	<b>Wage</b>	4,864,569	1,381,994	4,864,569	0	0	0	0
	<b>Non Wage</b>	1,469,437	296,464	1,261,730	947,460	947,460	947,460	947,460
	<b>Local Revenue</b>	289,029	71,346	328,170	328,170	328,170	328,170	328,170
	<b>Other Government Transfers</b>	521,362	93,538	408,292	408,292	408,292	408,292	408,292
<b>Total Recurrent</b>		<b>7,144,397</b>	<b>1,843,342</b>	<b>6,862,761</b>	<b>1,683,922</b>	<b>1,683,922</b>	<b>1,683,922</b>	<b>1,683,922</b>
<b>Dev.</b>	<b>Government of Uganda</b>	2,352,609	0	2,052,730	1,055,361	1,055,361	1,055,361	1,055,361
	<b>Local Revenue</b>	0	0	0	0	0	0	0
	<b>Other Government Transfers</b>	0	0	0	0	0	0	0
	<b>External Financing</b>	0	0	0	0	0	0	0
<b>Total Development</b>		<b>2,352,609</b>	<b>0</b>	<b>2,052,730</b>	<b>1,055,361</b>	<b>1,055,361</b>	<b>1,055,361</b>	<b>1,055,361</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>2,352,609</b>	<b>0</b>	<b>8,507,199</b>	<b>2,330,991</b>	<b>2,330,991</b>	<b>2,330,991</b>	<b>2,330,991</b>
<b>Total</b>		<b>9,497,007</b>	<b>1,843,342</b>	<b>8,915,491</b>	<b>2,739,282</b>	<b>2,739,282</b>	<b>2,739,282</b>	<b>2,739,282</b>

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## Kumi Municipal Council

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

By the end of Quarter one of the current FY, Kumi Municipal Council had received revenues worth 1,843,342,000 translating into 19% against the planned quarterly revenue of 25% of which 223,033,000 were Discretionary Government transfers (18%), 1,455,425,000 were conditional government transfers (20%), 93,538,000 were Other government transfers and 71,346,000 was the locally raised revenue (25%). There was nothing received from external financing. However, this will be released in the subsequent quarters. By Close of Q1, Kumi MC had spent funds worth 1,444,647,000 of which 1,157,790,000 was spent on wage and 286,857,000 was spent non-Wage. The low quarterly expenditure resulted from non-realization of full quarterly budget of 25% and 33% for development grants due to budget cuts by MOFPED whereby only 12.5% was released and 0% of Development grants.

### Planned Revenues for FY 2023/24

During the Coming FY, Council is expecting to raise a total of UGX 9,028,561,000 relatively below the current year's budget UGX 9,498,915,000. This Drop in Revenue project basically contributed to by Central government transfers which are likely to reduce due to reduction in non-wage funds expected by the entity.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

During the Coming FY 2023/24, the Municipality is expecting to collect UGX 328,169,880 which is slightly higher than UGX 289,029,000 of the current FY. The council is expecting to collect money from Business License, land fees, Property tax and LST as the Major contributors of the Local revenue. However, some potential revenue sources like the LST would be performing highly but it is affected by the Policy issues in that the law requires some Local governments with their employees residing outside their local governments to remit to the area of residence of their staff but this is not currently adhered to which affects the local revenue realized.

#### Central Government Transfers

During the coming FY 2023/24, the Municipality plans to receive UGX 8,507,199,000 from the central government of which UGX 4,864,569,000 will be wage, UGX 1,261,730,000 will be non-wage, other Government Transfers will be UGX 408,292,000 and UGX 2,052,730,000 will be the domestic development grants.

#### External Financing

Kumi Municipal does not expect any External Financing in the FY 2023-2024

#### Medium Term Expenditure Plans

During the Medium term, the Council will look at Infrastructure Development, Town Greening and climate protection, Public -Private partnership for job creation, and Revenue enhancement to finance the intended development.

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

**VOTE: 717****Kumi Municipal Council**

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	236,736	40,752	203,348
<i>Total for the Programme</i>	<i>236,736</i>	<i>40,752</i>	<i>203,348</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	2,700	200	2,900
<i>Total for the Programme</i>	<i>2,700</i>	<i>200</i>	<i>2,900</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Natural Resources	161,313	15,496	147,806
<i>Total for the Programme</i>	<i>161,313</i>	<i>15,496</i>	<i>147,806</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	14,838	2,838	14,794
<i>Total for the Programme</i>	<i>14,838</i>	<i>2,838</i>	<i>14,794</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	487,333	51,288	450,043
<i>Total for the Programme</i>	<i>487,333</i>	<i>51,288</i>	<i>450,043</i>
<b>Digital Transformation</b>			
Production and Marketing	0	0	14,008
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>14,008</i>
<b>Human Capital Development</b>			
Health	2,097,360	344,208	1,733,029
Education	4,890,608	735,402	4,919,638
<i>Total for the Programme</i>	<i>6,987,968</i>	<i>1,079,610</i>	<i>6,652,667</i>
<b>Public Sector Transformation</b>			
Administration	717,028	122,717	765,268
Trade, Industry and Local Development	0	0	140
<i>Total for the Programme</i>	<i>717,028</i>	<i>122,717</i>	<i>765,408</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	202,700	9,393	79,061
<i>Total for the Programme</i>	<i>202,700</i>	<i>9,393</i>	<i>79,061</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Governance And Security</b>			
Statutory bodies	401,230	45,360	359,509
<i>Total for the Programme</i>	<i>401,230</i>	<i>45,360</i>	<i>359,509</i>
<b>Development Plan Implementation</b>			
Finance	166,824	24,340	121,095
Planning	87,761	7,490	64,810
Internal Audit	32,485	6,300	32,485
<i>Total for the Programme</i>	<i>287,069</i>	<i>38,130</i>	<i>218,390</i>
<b>Total for the Vote</b>	<b>9,498,915</b>	<b>1,433,783</b>	<b>8,907,935</b>

**VOTE: 717****Kumi Municipal Council****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	717,028	192,980	772,824	419,077	419,077	419,077	419,077
Finance	166,824	16,791	121,095	14,000	14,000	14,000	14,000
Statutory bodies	401,230	42,640	359,509	83,960	83,960	83,960	83,960
Production and Marketing	236,736	49,015	217,356	51,452	51,452	51,452	51,452
Health	2,097,360	385,717	1,733,029	844,597	844,597	844,597	844,597
Education	4,890,608	885,970	4,919,638	798,991	798,991	798,991	798,991
Roads and Engineering	487,333	93,538	450,043	397,295	397,295	397,295	397,295
Natural Resources	161,313	1,650	147,806	58,260	58,260	58,260	58,260
Community Based Services	202,700	2,336	79,061	31,987	31,987	31,987	31,987
Planning	87,761	2,442	64,810	23,410	23,410	23,410	23,410
Internal Audit	32,485	625	32,485	8,000	8,000	8,000	8,000
Trade, Industry and Local Development	17,538	907	17,834	8,252	8,252	8,252	8,252
<b>Grand Total</b>	<b>9,498,915</b>	<b>1,843,342</b>	<b>8,915,491</b>	<b>2,739,282</b>	<b>2,739,282</b>	<b>2,739,282</b>	<b>2,739,282</b>
<i>o/w: Wage:</i>	<i>4,864,569</i>	<i>1,381,994</i>	<i>4,864,569</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,281,736</i>	<i>461,348</i>	<i>1,998,192</i>	<i>1,683,922</i>	<i>1,683,922</i>	<i>1,683,922</i>	<i>1,683,922</i>
<i>Domestic Development:</i>	<i>2,352,609</i>	<i>0</i>	<i>2,052,730</i>	<i>1,055,361</i>	<i>1,055,361</i>	<i>1,055,361</i>	<i>1,055,361</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



**VOTE: 717****Kumi Municipal Council****SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS**

<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	2021-22	2 tax promotion campaigns held	4 promotion campaigns held
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2021-22	50% of the recruitment plan implemented.	90% of the recruitment plan implemented.
<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	2021-22	80% of the annual procurement plan implemented	100% of the annual procurement plan implemented
<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	2021-22	none	one

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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>	010004 Animal feeds production			
<b>PIAP Output</b>	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of regional community breeding satellite centers established and maintained	Number	2021-2	None	one (1)
<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 ofAgricultural insurance information	Number	2021-22	1	3
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021-22	90%	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>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
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	2021-22	Pupil-desk ratio is 10 to 1	Pupil to desk ratio of 3 to 1
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-22	140 classrooms	180 classrooms in primary, secondary and technical school.
<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	2021-22	6 schools participate in sports activities.	at least 17 primary schools and 5 secondary schools participate in sports activities.
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2021-22	It is currently at 191,000,000	It should be at 250,000,000
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			

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<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2021-22	10%	50%
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060601 Strategy for NDP III implementation coordination developed.			
<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	202-22	No	Yes
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<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	2021-2022	No	yes
<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.			

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	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>
Proportion of parishes with functional Community information system	Percentage	2021-2022	20%	70%
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2021-22	None	4
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Youth served through the Interactive SME Web-based System	Number	2021-22	100	200
<b>Budget Output</b>	190001 Private sector coordination			
<b>PIAP Output</b>	07040301 Jobs created			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Jobs created	Number	2021-22	200	600
<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	2021-22	None	One

# VOTE: 717

## Kumi Municipal Council

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	sensitization of the community on the dangers of gender based violence on development.
<b>Issue of Concern</b>	Special interest groups such as women, youth, PWDs and the elderly left out in the development process.
<b>Planned Interventions</b>	Participatory planning which will consider views of everyone including the special interest groups.
<b>Budget Allocation (Million)</b>	1000
<b>Performance Indicators</b>	one budget conference held annually to capture views of everyone.

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To create awareness on HIV/AIDS among the community
<b>Issue of Concern</b>	High transmission rate of HIV/AIDs among the communities of Kumi Municipal Council especially the youth.
<b>Planned Interventions</b>	Conducting regular awareness campaigns through sensitizations on the transmission of the disease and positive living.
<b>Budget Allocation (Million)</b>	1000
<b>Performance Indicators</b>	12 awareness and sensitization campaigns conducted.

#### iii) Environment

<b>OBJECTIVE</b>	Conducting the environment impact assessment of all development projects within the Municipal Council
<b>Issue of Concern</b>	Various projects affect the environment negatively.
<b>Planned Interventions</b>	Assessment on the impact of every project on the environment before it takes off and take on the corrective actions.
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	At least 4 reports on the environment impact assessment produced and discussed.

#### iv) Covid

<b>OBJECTIVE</b>	To enforce the implementation of standard operating procedures (SOPs)
<b>Issue of Concern</b>	The nature of the virus that can easily be transmitted.
<b>Planned Interventions</b>	Enforce the ownership and use of hand washing facilities by the landlords and business community.
<b>Budget Allocation (Million)</b>	1000
<b>Performance Indicators</b>	12 monitoring and supervision reports produced and discussed.

