

VOTE: 717 **Kumi Municipal Council**

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|---|---|------------------|-------------------|---------------------------|
| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,300 |
| Budget Output | 000024 Compliance and Enforcement Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 8,500 |
| 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 |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 788,355 |
| Budget Output | 390003 Policy and System reviews | | | |
| PIAP Output | 14040203 MDALGs to strengthen internal complaints handling mechanism supported. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| % of cases concluded within the set timelines | Percentage | 2022/23 | 40% | 70% |
| Total Cost of Budget Output('000) | | | | 4,100 |
| Budget Output | 390014 Development and Operationalion of Human Resource System | | | |
| PIAP Output | | | | |

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| Department | 010 Administration | | | |
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 01 Strengthening Accountability | | | |
| Budget Output | 390014 Development and Operationalion of Human Resource System | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 6,629 |
| Budget Output | 390017 Public Service Performance management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 354,919 |
| Budget Output | 390018 Statutory Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 4,700 |
| Total Cost of Department('000) | | | | 1,169,503 |
| 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 |
| | | | | 2024/25 |
| Number of integrity promotional campaigns conducted | Number | 2023-2024 | | 90 |

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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) | | | | 125,095 |
| Budget Output | 000061 Management of Government Accounts | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 17,000 |
| Total Cost of Department('000) | | | | 142,095 |
| 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 |
| | | | | 2024/25 |
| Human Capacity Development Plan in place | Percentage | 2023-2024 | | |
| Total Cost of Budget Output('000) | | | | 385,218 |
| 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 |
| | | | | 2024/25 |
| Level of implementation of the annual procurement plan | Percentage | 2023 - 2024 | | |
| Total Cost of Budget Output('000) | | | | 5,212 |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |

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| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| 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 |
| | | | | 2024/25 |
| No. of quarterly office supplies procured | Percentage | 2023-2024 | | 100 |
| Total Cost of Budget Output('000) | | | | 43,683 |
| Total Cost of Department('000) | | | | 434,113 |
| Department | 040 Production and Marketing | | | |
| Service Area | 10 Agricultural Extension | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 7,190 |
| Budget Output | 000016 Environment, Social Health and Safety | | | |
| PIAP Output | 01060103 Institutional Strengthening | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| A Framework for measuring productivity in the Public Service developed and operationalized | List | 1 | 1 | 2024-2025 |
| Total Cost of Budget Output('000) | | | | 6,000 |
| Budget Output | 010015 Extension services | | | |
| PIAP Output | 01041101 Extension workers trained in entire value chain focused skills | | | |

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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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 4 | 3 | 2024-2025 |
| Total Cost of Budget Output('000) | | | | 39,870 |
| Service Area | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 01 Institutional Strengthening and Coordination | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 01060203 Enabled agricultural extension supervision system developed and operationalised | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of fishers and fishing vessels licenced | Number | 8000 | 6621 | 2024-2025 |
| Total Cost of Budget Output('000) | | | | 145,000 |
| Budget Output | 300016 Parish Development Model Operations | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| | | | | |
| Total Cost of Budget Output('000) | | | | 30,808 |
| Total Cost of Department('000) | | | | 228,867 |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 000010 Leadership and Management | | | |
| PIAP Output | | | | |

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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 | 000010 Leadership and Management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 22,696 |
| Budget Output | 000013 HIV/AIDS Mainstreaming | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 6,000 |
| Budget Output | 320034 Prevention and Rehabilitaion services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 9,131 |
| Budget Output | 320165 Primary Health care services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 1,850,752 |
| Total Cost of Department('000) | | | | 1,888,579 |

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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 |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 2,323,774 |
| 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 |
| | | | | 2024/25 |
| 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 | 2022/2023 | 500 | 700 |
| Total Cost of Budget Output('000) | | | | 319,147 |
| 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 |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 176,388 |
| Budget Output | 320159 Secondary Education Services | | | |
| PIAP Output | | | | |

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|--|---|------------------|-------------------|---------------------------|
| Department | 060 Education | | | |
| Service Area | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320159 Secondary Education Services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 880,836 |
| 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 |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 571,111 |
| Budget Output | 320163 Capitation (Tertiary) | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 122,593 |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| 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 |
| | | | | 2024/25 |

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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 | | | |
| Total Cost of Budget Output('000) | | | | 17,384 |
| Budget Output | 320016 Management of Education Services | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 62,052 |
| Budget Output | 320038 Sports Development and Oversight | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 61,500 |
| Service Area | 50 Special Needs Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 000034 Education and Skills Development | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 3,000 |
| Total Cost of Department('000) | | | | 4,537,786 |

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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 | | | |
| Budget Output | 000017 Infrastructure Development and Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 108,724 |
| Budget Output | 260002 District , Urban and Community Access Road Maintenance | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 115,000 |
| Budget Output | 260010 Road Rehabilitation | | | |
| PIAP Output | 09030601 Transport infrastructure rehabilitated and maintained. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Number of Km of urban roads rehabilitated | Number | 2023-24 | 22 | 20 |
| Total Cost of Budget Output('000) | | | | 1,000,000 |
| Programme | 10 Sustainable Urbanisation And Housing | | | |
| SubProgramme | 03 Institutional Coordination | | | |
| Budget Output | 000056 Data Management | | | |
| PIAP Output | | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 15,000 |
| Total Cost of Department('000) | | | | 1,238,725 |

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|--|---|------------------|-------------------|---------------------------|
| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | |
| SubProgramme | 02 Land 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 |
| | | | | 2024/25 |
| Number of degraded wetlands restored | Number | 2023-2024 | | 08 |
| Number of Tree Seedlings planted through District Forestry Services (Million). | Number | 2023-2024 | | 3000 |
| Total Cost of Budget Output('000) | | | | 58,800 |
| Budget Output | 140035 Land Information Management | | | |
| PIAP Output | 06070302 Land Information System automated and integrated with other systems | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of historical records captured and linked with current records and maps | Number | 2023-2024 | | 08 |
| PIAP Output | 0607101 A Comprehensive and up to date government land inventory undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| % of government land titled | Percentage | 2023-2024 | | 80 |
| Total Cost of Budget Output('000) | | | | 368,836 |
| Total Cost of Department('000) | | | | 427,636 |
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 02 Strengthening institutional support | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 15040201 CDMIS established and operationalized | | | |

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|---|--|------------------|-------------------|---------------------------|
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 02 Strengthening institutional support | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| CDMIS in place & operational | Yes/No | 2022/23 | no | yes |
| Total Cost of Budget Output('000) | | | | 88,431 |
| Total Cost of Department('000) | | | | 88,431 |
| 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 |
| | | | | 2024/25 |
| Number of Briefs compiled on Statistics for Cross cutting issues and disseminated | Number | 2023 | 0 | 4 |
| PIAP Output | 1801051103 Functional community information system at parish level. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Proportion of parishes with functional Community information system | Percentage | 2023 | 14 wards | 90% |
| Total Cost of Budget Output('000) | | | | 213,547 |
| Total Cost of Department('000) | | | | 213,547 |
| 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 | | | | |

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|--|---|------------------|-------------------|---------------------------|
| 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Total Cost of Budget Output('000) | | | | 22,758 |
| Total Cost of Department('000) | | | | 22,758 |
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120002 Domestic Promotion | | | |
| PIAP Output | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No of domestic drives /campaigns conducted | Number | 2023 | 4 | 2024 |
| PIAP Output | 05050303 National Tourism Marketing Strategy developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| Tourism Marketing strategy | Yes/No | 2023 | 1 | 2024 |
| Total Cost of Budget Output('000) | | | | 4,800 |
| Budget Output | 120015 Heritage Conservation Education and Awareness | | | |
| PIAP Output | 05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status | Number | 2023 | 04 | 2024 |
| PIAP Output | 05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu | | | |

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| Department | 130 Trade, Industry and Local Development | | | |
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| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120015 Heritage Conservation Education and Awareness | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No of tourists visiting Museums and cultural heritage sites | Number | 2023 | 20 | 2024 |
| Total Cost of Budget Output('000) | | | | 16,791 |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| Budget Output | 190001 Private sector coordination | | | |
| PIAP Output | 07040301 Jobs created | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Performance Target |
| | | | | 2024/25 |
| No. of Jobs created | Number | 2022-2023 | 500 | 2024-2025 |
| Total Cost of Budget Output('000) | | | | 18,851 |
| Total Cost of Department('000) | | | | 40,442 |

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N/A