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Yumbe District

FOREWORD

Let me take this opportunity to welcome you all to this District Consultative Budget Conference which kick-starts the budget preparation process for next financial year 2023/2024. Ladies and gentlemen, the theme for next Financial Year's budget remains "Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access". Therefore, the Budget for FY 2023/24 seeks to restore the economy back to the medium-term growth trajectory of between 6% and 7%.

To achieve this, priority will be on interventions that will help us achieve the N/DDPIII objectives, and the commitments in NRM Manifesto of 2021-2025. Specifically, next Financial Year's budget prioritizes;

- Climate Change and Management of Food Security;
- Implementation of the Parish Development Model;
- Consolidating Infrastructure Development to reduce the cost of doing business;
- Restructuring of Government and Review of Salary Enhancement across the entire Public Service;
- Human Capital Development; and
- Private Sector Development.

Ladies and gentlemen, the interventions for next year's budget are detailed in the Budget Strategy as presented by the Honorable Minister during the just concluded National Budget Conference held on 13th September 2022. For Local Governments specifically, these outcomes will be achieved through implementation of the following priority interventions:

Climate Change and Management of Food Security

This will be achieved through:

- Improved enterprise selection for our local farmers, through guiding and enabling them to identify and implement realistic technologies and enterprises suitable for our respective Sub Counties across the District, to boost production and productive Agriculture;
- Enhancing support for pest and disease control;
- Partnerships with big commercial farmers to produce strategic commodities to meet national and international demands as well as supporting micro-scale irrigation;
- Supporting the development of hatcheries, construct fishponds and provide fingerlings and feed. Under the PDM, farmers will use the borrowed money from their SACCOS to buy fingerlings (seed);
- Enforcement of the law on wetlands/swamps/conservation and restoration; boost support for environmental land-use planning and re-greening of Uganda for improved vegetation cover;
- Financing irrigation: particularly small-scaled solar-powered irrigation;
- Boosting access to water for production by operationalizing the already completed Production Boreholes for Small Scale irrigation schemes at Adibo, Kei,
- Establishing Central Storage facilities for bulk marketing of farmers products in
- Provision of quality inputs, post-harvest handling, regulation and standards; and
- Improved market access.

Addressing Security and Good Governance:

This will involve improving Governance effectiveness for National socio-economic transformation, while targeting private sector development; Foreign Direct Investments; Tourism development; global/continental/regional competitiveness. In addition, focus shall target investing in accountability; fight against corruption; digitalization of Government and payment systems to reduce human interaction, etc.

Human Capital Development

Human Capital Development remains central for the development of a healthy population and a skilled labour force. The provision of Health, Education and Safe Water remains a priority in the Budget Strategy for next financial year. Therefore, the following interventions will be undertaken;

Under Health
Village Health Teams (VHTs) will be strengthened through training and facilitation to enhance individual and community health programs;
Increase staffing levels in the Health system to the required staffing norms in critical areas for; Anesthetists, Pharmacists, Dispensers and critical Operating Theatre staff;

To addressing maternal and neo-natal healthcare, the health centers IV operating theaters will be equipped and renovated to provide Comprehensive Emergency Obstetric and Neonatal Care services. Staff accommodation will also be built at Health center IVs to ensure services are available at all times; and

Under Education

Aim will be to increase the relevance of learning and knowledge building to the needs of Our Society and the Economy in particular. To this end;

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The National Vocational Qualifications Framework will be developed;

The Education Management Information System (EMIS) will be upgraded to track pupil and student enrolment, drop-out, and retention, and uniquely identifying learners, teachers, and institutions;

The Education sector will adopt enhanced digital based systems management by rolling out the Teacher Effectiveness and Learners' Achievements system (TELA), E-inspection, Teacher Management Information System (TMIS), and E-learning; and

My ministry will continue to support sponsoring of at least two medical student doctors for course under Medicine and Surgery

With respect to improving learning outcomes in disadvantaged Lower Local Governments, staffing levels will be enhanced by recruiting part of the 2,650 national Primary school teachers in the least staffed Lower Local Governments to improve the Teacher Pupil Ratio.

Safe Water and Sanitation

With respect to safe water provision and sanitation, in both rural and urban areas, the construction and rehabilitation of large medium and small piped schemes and sanitation facilities will be enhanced with priority to underserved areas. Provision of Sanitation facilities will be integrated in education and health projects to enhance effectiveness and capitalize on synergies. A Water and Sanitation Information Management System will be developed with support from the World Bank to facilitate monitoring and reporting of access to safe water and sanitation.

Consolidating infrastructure development to reduce the cost of doing business:

The focus here will be on: maintenance of the road network and assets infrastructure, and construct more new roads;

Complete rural electrification connectivity to cover the remaining High and Lower Local Governments all over the country; increase access to cheap and affordable electricity for all; and minimise the mismatch between electricity generated and consumed;

Enhancing support to agro-processing, value addition and market access; promote export competitiveness; development of industrial parks and proper locations away from wetlands

Private Sector Development:

The focus will be in the following areas:

Provision of cheap/affordable/accessible capital through; PDM, UDB, UDC and support of SMEs. In addition, the efficiency of related Government schemes such as Emyooga will be enhanced; and

Lowering production and trade costs to promote competitive production of quality tradable goods through power tariffs; taxes; water bills etc, among others.

Key Local Government Specific Policy Issues For FY 2023/24

Parish Development Model

The model is the vehicle for lifting the 39% of the population that is in the subsistence economy into the money economy. This model focuses at the Parish level and aims to ensure that, local households at the grassroots actively participate in the selection of appropriate investments for elevation of their personal incomes and welfare. The Model has Seven pillars, namely;- i) Production, Processing and Marketing; ii) Infrastructure and economic services development; iii) Financial Inclusion; iv) Social Services delivery; v) Mindset change and cross-cutting issues (Gender, Disability, Environment etc.); vi) Parish Based Management Information System; and vii) Governance and administration.

So far, under the third pillar, a total of Ushs1, 347.56bn has been allocated, with Ushs234.3bn, and Ushs1, 113.26bn provided in FY 2021/22 and FY 2022/23 respectively. I am happy to inform you that, in FY 2021/22 Ushs139.38Bn was released of which; Ushs.113.88Bn was to the Local Governments, while Ushs.68.64Bn was unreleased due to unreadiness of some of the Local Government structures, and these resources will be revoted in FY 2022/23.

For FY 2022/23, while funds for administrative costs will be released to you automatically every quarter, revolving funds will be released upon filling all the requirements such as accounts opening and validation of SACCOs, among others. Accordingly, my Ministry has programmed to release revolving funds in the second quarter to ready SACCOs. Please note that, the Parish Chiefs/Town Agents are not supposed to be signatories of these accounts.

Ladies and gentlemen, while several millstones have been registered following full-scale implementation of the model. Some of you have faced implementation challenges that need to be addressed and I encourage you all to support the successful implementation of this model as it is a game changer in our quest for socio-economic transformation.

Enhancement of Salaries for All Public Servants

You recall that, at the time of finalizing the Budget for FY 2022/23, due to resource constraints, Government enhanced salaries for certain categories. This has, however, caused discontent amongst sections of civil servants. I am happy to inform this meeting that, Cabinet has accordingly approved a salary enhancement across the civil service to be implemented in a phased manner.

Recruitment and Non-payment of Salary, Pension, and Gratuity Arrears

Relatedly, Government has over time provided resources for recruitment of critical staff including Teachers and Health Workers. However, there has been limited absorption of these resources on account of delayed recruitments, even when resources were provided to facilitate the Service Commissions. On the other hand, some claimants for Salaries, Pension and Gratuity arrears still go unpaid despite the Ministry releasing the required resources by the first quarter which is not acceptable.

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Effective FY 2023/24, the Ministry will not tolerate any request for funds due to delays to recruit. The status of recruitment, utilization of funds for Wage, Pension and Gratuity as well as accountability and timely payment of arrears will be considered during appointment and/or re-appointment of any Accounting Officer.

Construction of Schools and Health Centers under UGIFT

Ladies and gentlemen, various concerns have been raised regarding the hybrid procurement method used in contracting for the construction of Seed Schools and Health Centers. It has been reported that this has over the years caused huge unspent balances in your respective Local Governments. A technical team comprising of my Ministry, the Ministries of Local Government, Health, Education and Sports, Agriculture, Animal Industries and Fisheries and water and Environment as well as PPDA and ULGA will be set up to urgently study the matter and come up with a policy paper for Cabinet's guidance and further engagement with the World Bank. A final position will be communicated to you to guide implementation in FY 2023/24.

Non declaration of Off Budget Support

The District has noted with concern that, in total disregard of Sections 29 and 44 of the PFM Act 2015, many of our Partner do not declare timely the off-budget receipts from Development Partners. This has led to numerous requests for supplementary budgets, revoting of unspent funds, low absorption of such funds and overall delays in service delivery due to failure to capture such resources at the time of budgeting. All Partners should therefore ensure that they submit for capture of all their expected resources in the Budget as we start the Budget process going forward.

Financing Of The Budget Strategy For FY 2023/24

The Budget for FY 2023/24 will largely remain at the level of FY 2022/23 and any resource increase has been realigned to cater for emerging critical needs like salaries among others. Domestic revenues are expected to rise over and above the current FY 2022/23 by 0.5% in line with the DDPIII annual revenue enhancement target and the Domestic Revenue Mobilization Strategy (DRMS), in order to enable delivery of essential public goods and services required to achieve the National/ District Development Plan III.

This will be achieved through continued support to URA to enhance its efforts to enforce taxpayer compliance by improving the capacity of their human resources, leveraging on Information and Communications Technology (ICT), third party information from other Government bodies, and utility companies and automatic exchange of information on tax matters with other URA. In addition, we shall add more Lower Local Government into the IRAS which will go a long way in enhancing Local Revenue collections.

We shall therefore need to strengthen our revenue mobilization, collection and administration measures by having in place the right policies, by-laws and ordinances that promote Local Revenue Enhancement and generation in the areas of planning and overall management of tax administration.

CONCLUSION

My office attaches great importance to these workshops, and I call upon you to have candid discussions and come up with specific actionable points and detailed priorities in line with your Development Plans and the DDP III. I will take keen interest in the issues that shall emerge during this workshop.

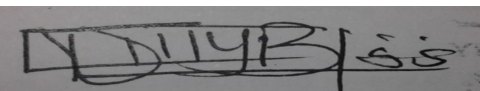
As indicated in the 1st BCC for FY 2023/24, we are reminded to submit our BFPs and draft Budget Estimates to Moped by 15TH November 2022 to allow for consolidation and onward submission to Parliament.

Finally, I implore all of us to embrace the efforts towards the implementation of the Parish Development Model, and all Accounting Officers are requested to facilitate their respective Political Leaders to effectively participate in the budget preparation, execution and reporting processes.

Thank you all for listening.

I wish you fruitful deliberations, and I declare this workshop officially opened.

FOR GOD AND MY COUNTRY



Asiku Abdul-Mutwalib Musa

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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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 | 1,086,824 | 140,607 | 1,074,144 | 1,074,144 | 1,074,144 | 1,074,144 | 1,073,544 |
| Discretionary Government Transfers | 14,534,547 | 1,163,984 | 14,765,870 | 2,331,401 | 2,331,401 | 2,331,401 | 2,331,401 |
| Programme Conditional Government Transfers | 42,477,274 | 8,718,214 | 41,208,152 | 20,979,839 | 20,979,839 | 20,979,839 | 20,979,839 |
| Other Government Transfers | 25,961,913 | 2,877,365 | 5,941,628 | 5,941,628 | 5,941,628 | 5,941,628 | 5,941,628 |
| External Financing | 5,998,323 | 351,135 | 5,064,846 | 5,064,846 | 5,064,846 | 5,064,846 | 5,064,846 |
| GRAND TOTAL | 90,058,880 | 13,251,305 | 68,054,640 | 35,391,858 | 35,391,858 | 35,391,858 | 35,391,258 |

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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 | 27,982,784 | 7,665,231 | 27,982,784 | 0 | 0 | 0 | 0 |
| | Non Wage | 11,346,960 | 2,210,036 | 10,064,724 | 12,629,584 | 12,629,584 | 12,629,584 | 12,629,584 |
| | Local Revenue | 1,086,824 | 140,607 | 1,004,123 | 1,004,123 | 1,004,123 | 1,004,123 | 1,003,523 |
| | Other Government Transfers | 5,801,713 | 122,476 | 1,845,565 | 1,845,565 | 1,845,565 | 1,845,565 | 1,845,565 |
| | Total Recurrent | 46,218,281 | 10,138,351 | 40,897,197 | 15,479,273 | 15,479,273 | 15,479,273 | 15,478,673 |
| Dev. | Government of Uganda | 17,682,076 | 0 | 17,926,514 | 10,681,656 | 10,681,656 | 10,681,656 | 10,681,656 |
| | Local Revenue | 0 | 0 | 70,021 | 70,021 | 70,021 | 70,021 | 70,021 |
| | Other Government Transfers | 20,160,200 | 20,052 | 4,096,063 | 4,096,063 | 4,096,063 | 4,096,063 | 4,096,063 |
| | External Financing | 5,998,323 | 351,135 | 5,064,846 | 5,064,846 | 5,064,846 | 5,064,846 | 5,064,846 |
| Total Development | 43,840,599 | 371,187 | 27,157,444 | 19,912,585 | 19,912,585 | 19,912,585 | 19,912,585 | |
| GoU Total(Excl. EXT+OGT) | 17,682,076 | 0 | 57,048,166 | 24,385,384 | 24,385,384 | 24,385,384 | 24,384,784 | |
| Total | 90,058,880 | 10,509,538 | 68,054,640 | 35,391,858 | 35,391,858 | 35,391,858 | 35,391,258 | |

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Revenue Performance in the First Quarter of 2022/23

By the End of Q1, the District had received UGX 10,496,416,000 of the expected UGX 22,813,164,000 Quarterly Releases representing 12%. This was a very poor performance attributed to 0% releases from Other Government Transfers (OGT), 6% from External Financing, 8% from Discretionary Transfers from Central Government, 13% of Locally Raised Revenue and 21% of the Conditional Transfers from the Central Government

Planned Revenues for FY 2023/24

The District Budget is expected to stand at UGX 67,855,564,000 representing 42.97% as compared to UGX 90,058,880,000 represented by 57.03% with a reduction of UGX 22,203,316,000 represented by 14.06%. The reduction can be seen in Program Conditional Government Transfers from UGX 42,477,274,000 (50.76%) in FY 2022/2023 to UGX 41,208,152,000 (49.24%) in 2023/2024 with a difference of UGX 1,269,122,000 (1.52), Other Government Transfers (OGT) of UGX 25,961,913,000 (82.04%) in FY 2022/2023 to UGX 5682,476 (17.96%) in FY 2023/2024 with a difference of UGX 20,279,437,000 (64.09%) and External Financing of UGX 5,998,323,000 (54.22%) in FY 2022/2023 to UGX 5,064,846,000 (45.78%) in FY 2023/2024 representing a difference of UGX 933,477,000(8.44%).

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District Projections for Locally Raised Revenue for the FY 2023/2024 shall stand at UGX 1,086,824,000 with the highest Contribution coming from Local Service Tax payable by individuals since more Town Councils have the Potential of Attracting more Business Ventur

Central Government Transfers

The District expects to receive UGX 55,995,112,880 for FY 2023/2024 as compared to UGX 57,011,821,000 for FY 2022/2023 with a reduction of UGX 1,016,708,120. The reductions can be seen in Program Unconditional Grants of Non-Wage under Administration and Education and Wage for Education. The District Expects to receive UGX 41,208,152,372 of the Conditional Central Government Transfers representing 73.59% for FY 2023/2024 as compared to UGX 42,477,273,734 for FY 2022/2023 represented by 75.86% indicating a 2.27% reduction. The District expects to receive UGX 14,786,960,508 of the Discretionary Central Government Transfers representing 50.43% as compared to UGX 14,534,547,000 represented by 49.57% indicating a 0.86% increase.

External Financing

The District Projections for FY 2023/2024 under External Financing shall be UGX 5,064,845,666 representing 58.92% from UGX 3,531,658,145 of FY 2022/2023 represented by 41.08%, an increment of 17.84%.

Medium Term Expenditure Plans

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The District Medium term plans remain as detailed below

Priority Intervention areas for Yumbe District in the FY 2023/2024 include; Climate Change, Parish Development Model, Infrastructure Development, Re-structuring Government & salary enhancement, Human Capital Development, private sector development.

The Completion of the District Community Hall at the District Headquarters, Seed school at Drajini and Kerwa Sub County, Construction of disability friendly 3 Classroom blocks to increase access for boys and girls in Legu, Alinga, Nyoko Kobo, Drachia Hill, Yiba, and Kilaji Primary school at a cost of 960,000,000. The schools have high pupil – Classroom ratios of 1:63 against national standard of 1:53,

Upgrading of Lobe HC III – in Lobe TC at 900,000,000, Renovation of General Ward at Koch HC III 60,000,000, Equipping of newly constructed Nyori HC III in Lodonga SC at 328, 660,000; Construction of Incinerator at 60,000,000 and Completion of staff House at Nyori HC III in Lodonga SC at 90,000,000, Construction of Mak-4 Incinerator at Yumbe HC IV in Yumbe Town Council at 105,000,000 and Medical Waste pit at Nyori HC III in Lodonga SC at 10,000,000; Construction of 1 block of a two in one unit staff house, supply and installation of two 5,000 Ltr capacity stainless steel rain water harvesting tanks, lightening protection and solar lightings at Yoyo HC III in Kululu SC at 230,000,000 and Matuma HC III in Arilo SC at 230,000,000; Construction of a General Ward at Aliapi HC II in Bijo SC at 530,000,000 and Maternity Ward at Gichara HC II in Arilo SC at 400,000,000 and Construction of 6 temporary Health facilities in the settlement (Twajiji, Iyete, Koro, Igamara, Bolomoni and Luzira HC IIIs) at 10,200,000,000 under COVID-19 RESPONSE

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 |
| Agro-Industrialization | | | |
| Production and Marketing | 5,632,979 | 266,888 | 4,284,989 |
| Natural Resources | 0 | 0 | 208,200 |
| Trade, Industry and Local Development | 54,689 | 0 | 7,000 |
| <i>Total for the Programme</i> | <i>5,687,667</i> | <i>266,888</i> | <i>4,500,189</i> |
| Natural Resources, Environment, Climate Change, Land And Water | | | |
| Water | 7,022,513 | 15,767 | 1,818,667 |
| Natural Resources | 2,367,606 | 59,646 | 1,592,157 |
| <i>Total for the Programme</i> | <i>9,390,120</i> | <i>75,413</i> | <i>3,410,824</i> |
| Private Sector Development | | | |
| Trade, Industry and Local Development | 50,659 | 1,087 | 69,587 |
| <i>Total for the Programme</i> | <i>50,659</i> | <i>1,087</i> | <i>69,587</i> |
| Sustainable Energy Development | | | |
| Natural Resources | 792,272 | 0 | 600,000 |
| <i>Total for the Programme</i> | <i>792,272</i> | <i>0</i> | <i>600,000</i> |
| Integrated Transport Infrastructure And Services | | | |
| Administration | 1,451,062 | 0 | 403,201 |
| Statutory bodies | 0 | 0 | 11,803 |
| Roads and Engineering | 15,891,553 | 103,321 | 9,376,031 |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| <i>Total for the Programme</i> | <i>17,342,615</i> | <i>103,321</i> | <i>9,791,035</i> |
| Sustainable Urbanisation And Housing | | | |
| Natural Resources | 36,070 | 0 | 26,805 |
| <i>Total for the Programme</i> | <i>36,070</i> | <i>0</i> | <i>26,805</i> |
| Digital Transformation | | | |
| Production and Marketing | 257,112 | 0 | 197,112 |
| <i>Total for the Programme</i> | <i>257,112</i> | <i>0</i> | <i>197,112</i> |
| Human Capital Development | | | |
| Health | 5,013,713 | 148,448 | 16,102,753 |
| Education | 19,932,492 | 4,411,702 | 24,747,242 |
| Community Based Services | 1,212,008 | 0 | 1,122,396 |
| <i>Total for the Programme</i> | <i>26,158,213</i> | <i>4,560,149</i> | <i>41,972,392</i> |
| Public Sector Transformation | | | |
| Administration | 3,781,405 | 957,468 | 2,369,085 |
| Statutory bodies | 110,441 | 6,167 | 75,409 |
| Natural Resources | 0 | 0 | 335,399 |
| <i>Total for the Programme</i> | <i>3,891,845</i> | <i>963,635</i> | <i>2,779,892</i> |
| Community Mobilization And Mindset Change | | | |
| Water | 29,057 | 0 | 30,846 |
| Community Based Services | 124,355 | 0 | 353,280 |
| <i>Total for the Programme</i> | <i>153,412</i> | <i>0</i> | <i>384,126</i> |
| Governance And Security | | | |
| Administration | 2,165,295 | 232,008 | 1,028,444 |
| Statutory bodies | 1,326,613 | 95,054 | 1,353,691 |
| Education | 0 | 0 | 12,487 |
| Roads and Engineering | 408,244 | 50,319 | 223,587 |
| Community Based Services | 299,827 | 46,007 | 299,827 |
| <i>Total for the Programme</i> | <i>4,199,979</i> | <i>423,387</i> | <i>2,918,036</i> |
| Development Plan Implementation | | | |
| Administration | 15,000 | 115 | 15,000 |
| Finance | 607,042 | 84,203 | 855,051 |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Development Plan Implementation | | | |
| Statutory bodies | 46,925 | 4,690 | 46,925 |
| Planning | 789,755 | 2,538 | 346,382 |
| Internal Audit | 104,640 | 5,716 | 175,057 |
| <i>Total for the Programme</i> | <i>1,563,361</i> | <i>97,262</i> | <i>1,438,414</i> |
| Total for the Vote | 90,058,880 | 7,630,160 | 68,088,411 |

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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 | 7,423,562 | 1,012,657 | 3,801,781 | 1,474,496 | 1,474,496 | 1,474,496 | 1,474,496 |
| Finance | 607,042 | 51,979 | 853,051 | 243,106 | 243,106 | 243,106 | 243,106 |
| Statutory bodies | 1,483,978 | 134,246 | 1,487,827 | 641,009 | 641,009 | 641,009 | 641,009 |
| Production and Marketing | 5,927,548 | 462,065 | 4,482,101 | 3,512,147 | 3,512,147 | 3,512,147 | 3,512,147 |
| Health | 15,441,476 | 2,639,160 | 16,102,753 | 10,364,083 | 10,364,083 | 10,364,083 | 10,363,483 |
| Education | 29,831,149 | 5,011,286 | 24,759,729 | 11,141,112 | 11,141,112 | 11,141,112 | 11,141,112 |
| Roads and Engineering | 16,299,798 | 143,223 | 9,599,618 | 1,111,365 | 1,111,365 | 1,111,365 | 1,111,365 |
| Water | 7,051,571 | 24,417 | 1,849,513 | 2,456,131 | 2,456,131 | 2,456,131 | 2,456,131 |
| Natural Resources | 3,216,448 | 10,790 | 2,762,561 | 2,520,112 | 2,520,112 | 2,520,112 | 2,520,112 |
| Community Based Services | 1,699,720 | 77,809 | 1,757,682 | 1,457,854 | 1,457,854 | 1,457,854 | 1,457,854 |
| Planning | 789,755 | 31,929 | 346,382 | 326,382 | 326,382 | 326,382 | 326,382 |
| Internal Audit | 108,840 | 4,835 | 175,057 | 104,733 | 104,733 | 104,733 | 104,733 |
| Trade, Industry and Local Development | 177,995 | 6,674 | 76,587 | 39,328 | 39,328 | 39,328 | 39,328 |
| Grand Total | 90,058,880 | 10,509,538 | 68,054,640 | 35,391,858 | 35,391,858 | 35,391,858 | 35,391,258 |
| <i>o/w: Wage:</i> | <i>27,982,784</i> | <i>7,665,231</i> | <i>27,982,784</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>18,235,497</i> | <i>2,473,120</i> | <i>12,914,412</i> | <i>15,479,273</i> | <i>15,479,273</i> | <i>15,479,273</i> | <i>15,478,673</i> |
| <i>Domestic Development:</i> | <i>37,842,276</i> | <i>20,052</i> | <i>22,092,598</i> | <i>14,847,740</i> | <i>14,847,740</i> | <i>14,847,740</i> | <i>14,847,740</i> |
| <i>External Financing:</i> | <i>5,998,323</i> | <i>351,135</i> | <i>5,064,846</i> | <i>5,064,846</i> | <i>5,064,846</i> | <i>5,064,846</i> | <i>5,064,846</i> |

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

| Department | 010 Administration | | | |
|---|---|------------------|--------------------|------------------|
| Service Area | 10 Administration and Management | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| Budget Output | 000014 Administrative and Support Services | | | |
| PIAP Output | 16060502 Administrative support services enhanced | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of quarterly office supplies procured | Percentage | 2022-2023 | quarterly purchase | 4 |
| 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 | Y1 Target |
| Number of integrity promotional campaigns conducted | Number | | | |
| Department | 040 Production and Marketing | | | |
| Service Area | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 02 Agricultural Production and Productivity | | | |
| Budget Output | 010004 Animal feeds production | | | |
| PIAP Output | 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of tropicalised superior breeding stock introduced | Number | 2019 | 0 | 92 |
| Budget Output | 010015 Extension services | | | |
| PIAP Output | 01041101 Extension workers trained in entire value chain focused skills | | | |

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Yumbe District

| Department | 040 Production and Marketing | | | |
|--|--|------------------|-------------------|------------------|
| Service Area | 20 Agricultural Production | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 02 Agricultural Production and Productivity | | | |
| Budget Output | 010015 Extension services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 2019 | 46 | 46 |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320034 Prevention and Rehabilitation services | | | |
| PIAP Output | 1203011003 Health promotion and Diseases Prevention services | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures | Percentage | 2020-2021 | 65% | 100% |
| Budget Output | 320066 Health System Strengthening | | | |
| PIAP Output | 1203011501 Improve population health, safety and management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Guidelines, SOPs/manuals developed | Percentage | 2020/2021 | 0 | 1 |
| No. of health workers trained to deliver KP friendly services | Percentage | 2020/2021 | 60% | 80% |
| Budget Output | 320080 Support to Hospitals | | | |
| PIAP Output | 1203010510 Hospitals and HCs rehabilitated/expanded | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of Health Center Rehabilitated and Expanded | Percentage | 2022/2023 | 0 | 2 |
| Budget Output | 320165 Primary Health care services | | | |
| PIAP Output | 1203010501 Basket of 41 essential medicines availed. | | | |

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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 | Y1 Target |
| % of health facilities with 95% availability of 41 basket of EMHS | Percentage | 2020/2021 | 65% | 100% |
| PIAP Output | 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of health workers trained to deliver KP friendly services | Number | 2020/2021 | 60% | 95% |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 2020/2021 | 70% | 100% |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 2020/2021 | 75% | 95% |
| % of key populations accessing HIV prevention interventions | Percentage | 2020/2021 | 50% | 80% |
| 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 | 1203010507 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Staffing levels, % | Percentage | 2022-2023 | 60% | 70% |
| Budget Output | 320159 Secondary Education Services | | | |
| PIAP Output | 1202030502 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-23 | 50% | 75% |
| Budget Output | 320162 Capitation (Primary) | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |

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Yumbe District

| Department | 060 Education | | | |
|---|---|------------|------------|-------------------------------------|
| Service Area | 10 Pre-Primary and Primary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320162 Capitation (Primary) | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 2022-2023 | 50% | 75% |
| 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 | Y1 Target |
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 2022-23 | 75% | 80% |
| Department | 070 Roads and Engineering | | | |
| Service Area | 20 Engineering Services | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 03 Transport Infrastructure and Services Development | | | |
| Budget Output | 000017 Infrastructure Development and Management | | | |
| PIAP Output | 09020401 Capacity of existing transport infrastructure and services increased. | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Percent availability of district and zonal equipment | Percentage | 2022-2-023 | 0 | 3 building procured and constructed |
| Budget Output | 260002 District , Urban and Community Access Road Maintenance | | | |
| PIAP Output | 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Total Length(in Km) of acces roads maintained | Number | 2020-2021 | 0 | 200 |
| Budget Output | 260010 Road Rehabilitation | | | |
| PIAP Output | 09020404 Transport infrustructure rehabilitated and maintained | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| km of Community Access Roads Rehabilitated | Number | 2020-2021 | 30 | 50 |
| Km of District gravel roads rehabilitated | Number | 2022-2023 | 30 | 2023-2024 |

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| Department | 090 Natural Resources | | | |
|---|--|------------------|-------------------|------------------|
| Service Area | 10 Natural Resources Management | | | |
| Programme | 08 Sustainable Energy Development | | | |
| SubProgramme | 02 Transmission and Distribution | | | |
| Budget Output | 000006 Planning and Budgeting services | | | |
| PIAP Output | 08010701 Expanded transmission network | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Km of Transmission line added to the grid | Number | 2019 | 3% | .5% |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 03 Human Resource Management | | | |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | 14050601 National Service Scheme developed and Implemented | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| National Service Scheme developed | Yes/No | 2019 | 12 | 12 |
| Department | 100 Community Based Services | | | |
| Service Area | 10 Community Mobilisation | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 03 Gender and Social Protection | | | |
| Budget Output | 320145 Response to Gender based violence | | | |
| PIAP Output | 1204010702 Gender Based Violence prevention and response system strengthened | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| GBV Case monitoring programme in place | Percentage | 2020-2021 | 0 | 65% |
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 20 Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 02 Agricultural Production and Productivity | | | |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | 01040701 Demand driven agriculture technologies developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of functional public-private partnerships established for technology development and promotion | Number | 2020-2021 | 0 | 2 |

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Yumbe District

| | | | | |
|--|---|------------------|-------------------|------------------|
| Department | 130 Trade, Industry and Local Development | | | |
| Service Area | 20 Value Chain Services | | | |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 02 Strengthening Private Sector Institutional and Organizational Capacity | | | |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | 07020402 Export processing zones established | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of manufacturers/ exporters (EPZ operators) linked to export markets | Number | 202-2021 | 0 | 2 |
| Budget Output | 190004 Regulation and Advisory Services | | | |
| PIAP Output | 07050302 Retirement benefits sector coverage and scope increased | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Overall Scheme Risk Rating in the Retirement Benefits Sector | Rate | 2020-2021 | 0 | 1 |

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Yumbe District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|--|
| OBJECTIVE | Promoting gender equality and the rights of special Interest groups in the District |
| Issue of Concern | There is high rate of Domestic violence, Increased rate of teenage pregnancy, high drop rate of girls from schools, low performance of girls in candidate classes |
| Planned Interventions | Increase number of community dialogues in the community Provision of financial assistance to the survivors of GBV to access health and psycho social service and transport costs Routine community sensitization on the importance of girl education |
| Budget Allocation (Million) | 5000000 |
| Performance Indicators | Number of GBV clients disaggregated by sex, age and sub county Number of girls who have conceived at tender age and sub county Number of GBV survivors who need GBV services Number of GBV data entered into NGBVD |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | Increase HIV diagnosed individuals started on ART who adhere to regimens and retained on treatment to 95% and Increase the prevalence of Viral Load Suppression among HIV diagnosed individuals on treatment to 95% by 2024 |
| Issue of Concern | Uneven distribution of ART services in the district affecting access to ART services. Low rates of ART retention due to high Loss to Follow Up Delays in ART initiation among refugee Non-functional HIV/AIDS coordination structures at LLGS |
| Planned Interventions | Orient head of departments, sector heads and lower local governments on HIV/AIDS mainstreaming Increase HIV care entry points for HIV exposed infants, children, adolescents and men Increase the number of ART accredited sites |
| Budget Allocation (Million) | 48000000 |
| Performance Indicators | Number of orientations held on HIV/AIDS Mainstreaming Number of HIV care entry points for HIV Exposed infants, children, adolescents and men Number of ART Accredited sites Number of ART services provided in ART Clinics Number of Patient Education on ART |

iii) Environment

| | |
|------------------------------|---|
| OBJECTIVE | To promote sustainable utilization of Environment and Natural Resources |
| Issue of Concern | There is rapid degradation of tree cover due to Refugee influx for wood fuel, pools and farm land in the District |
| Planned Interventions | Restoration of degraded water catchment areas Demarcation and restoration of degraded wetlands Raising of assorted wood, fruit tree seedlings, surveying of government institutions, construction of VIP latrine at the office Sensitization of the public |

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Yumbe District

| | |
|------------------------------------|--|
| Budget Allocation (Million) | 198406869 |
| Performance Indicators | The proportion of degraded land restored Proportion of land planted with various tree species Proportion of land demarcated Proportion of wetlands restored |

iv) Covid

| | |
|------------------------------------|--|
| OBJECTIVE | Improve disease prevention and health promotion in the District |
| Issue of Concern | Low uptake of COVID-19 vaccination Misinformation about COVID-19 COVID-19 acquisition among parents, teachers and students |
| Planned Interventions | Increased sensitization on the dangers of COVID-19 Supply of hand sanitizers on the dangers of COVID-19 Scaling vaccination activities Increase support supervision and monitoring of SOPs |
| Budget Allocation (Million) | 5000000 |
| Performance Indicators | Monthly COVID-19 Task Force Meetings Number of sensitization campaigns and radio talk shows held Proportion of community vaccinated in the District Percentage reduction in COVID-19 cases registered |

