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**Vote:529 Kumi District****FY 2020/21**

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**Foreword**

The development of Local Government Budget Framework Paper has continued to serve as a tool for increased participation and involvement of Key stakeholders in the overall planning and budgeting process and it has served as a tool for increased linkage between the development plan and the budget. In addition the process has given the opportunity to the Local governments to identify projects which are poverty focused and are in harmony with the National Development Plan and given the fact that this is an annual event, it provides a reliable mechanism of comparing district achievements with national standards. The district is faced with inadequate resources and therefore there is need for Central government to increase on resource allocation to the district. Finally, I would like to thank all stakeholders who supported this process one way or the other especially the Ministry of Finance, Planning and Economic Development, Ministry of Local Government, other line Ministries, Development Partners-TAC soroti, Action Aid among others and technical staff and political leadership at all levels of the council. In Kumi district, the Local Government Budget Framework Paper FY 2020/2021 has involved intense participation of all Key stakeholders, the District Executive and technical staff. To all stakeholders, I say their contribution will go a long way to improve the livelihoods of the people of Kumi. The District will ensure successful implementation of all Government programmes with the main aim of attaining middle income status. For God and my Country

OLABORO FRANCO: CHIEF ADMINISTRATIVE OFFICER

# Vote:529 Kumi District

**FY 2020/21**

## SECTION A: Workplans for HLG

### Workplan 1a Administration

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 13 81 01Operation of the Administration Department</i>							
<b>Non Standard Outputs:</b>	Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured LED activities promoted All outs standing obligations cleared Board of survey conducted Four National celebrations held Stationary and other office equipment procured All District council monitored and coordinated All office equipment	<i>Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured LED activities promoted All outs standing obligations cleared Board of survey conducted Four National celebrations held Stationary and other office equipment procured Staff transport and welfare allowances</i>	<i>salaries paid, payment of salaries of 170 staff both female and male in administration, private guards paid, court representation done by district lawyer, all outstanding obligations cleared</i>	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunication s, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunication s, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunication s, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made	payment of salaries for both female and male staff in administration, payment of water bills, vehicle maintenance, telecommunication s, radio/adverts, office stationary procured, support supervision conducted, cleaners wages paid, legal fees paid, electricity bills paid, end of party conducted , staff welfare, national days celebrated, ULGA contributions made

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maintained Staff transport and welfare allowances paid Motor vehicles maintained Payment of salaries to staff both female and female procure Private Guards pay legal fees procure a Suggestion box promote LED activities clear outstanding obligations conduct Board of survey hold Four National celebrations procure Stationary and other office equipment monitor and coordinate District council activities maintain; office equipment pay Staff transport and welfare allowances maintain Motor vehicles

*paid Motor vehicles maintained Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured Four National celebrations held Stationary and other office equipment procured All District council monitored and coordinated All office equipment maintained Staff transport and welfare allowances paid Motor vehicles maintained*

<i>Wage Rec't:</i>	554,841	416,130	<b>612,643</b>	153,161	153,161	153,161	153,161
<i>Non Wage Rec't:</i>	198,650	148,987	<b>178,850</b>	44,712	44,712	44,712	44,712
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>753,490</b>	<b>565,118</b>	<b>791,493</b>	<b>197,873</b>	<b>197,873</b>	<b>197,873</b>	<b>197,873</b>

**Output: 13 81 02 Human Resource Management Services**

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%age of LG establish posts filled			<i>82%identify vacant postsvacant posts identified</i>					
%age of pensioners paid by 28th of every month			<i>100%verify pension filespension files verification done</i>					
%age of staff appraised			<i>100%appraise staff both male and female with exception of those with disciplinary issuesAll staff both male and female to be appraised with exception of those with disciplinary issues</i>					
%age of staff whose salaries are paid by 28th of every month			<i>100%conduct data capture for both salaries and pensionsdata capture for salaries and pensions</i>					
<b>Non Standard Outputs:</b>	Data capture done, payslips printed.doing Data capture , printing payslips ..	<i>Data capture done, payslips printed.Data capture done, payslips printed.</i>		data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured	data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured	data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured	data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,584	41,688	20,293	5,073	5,073	5,073	5,073	5,073
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,584</b>	<b>41,688</b>	<b>20,293</b>	<b>5,073</b>	<b>5,073</b>	<b>5,073</b>	<b>5,073</b>

**Output: 13 81 03Capacity Building for HLG**

<b>Non Standard Outputs:</b>	Not plannedNot Applicable	<i>Not plannedNot planned</i>	<i>career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groupscareer development on staff condcuted, skills development course done , support supervision and monitoring done, induction of new staff done, study tour of district Councillors conducted, training committee meetings done, training of pre-retirement planning done, technical support for planning and budgeting for DDP and SDF,done training of interest groups conducted</i>	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	76,281	57,211	65,893	16,473	16,473	16,473	16,473
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,281</b>	<b>57,211</b>	<b>65,893</b>	<b>16,473</b>	<b>16,473</b>	<b>16,473</b>	<b>16,473</b>

**Output: 13 81 04Supervision of Sub County programme implementation**

**Non Standard Outputs:**

		<i>Lower local governments supervisedpayment of allowances fuel procured</i>	Lower local governments supervised			
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	8,220	2,055	2,055	2,055	2,055
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>8,220</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>	<b>2,055</b>

**Output: 13 81 05Public Information Dissemination**

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**Non Standard Outputs:**

<p>Local area network connected to the administration block antivirus software installed on 65 computers in the district, internet subscription paid, Outstanding debt to UTL paidconnect local area network install antivirus software internet subscription paid pay outstanding debt to UTL</p>	<p><i>Local area network connected to the administration block antivirus software installed on 65 computers in the district Local area network connected to the administration block antivirus software installed on 65 computers in the district</i></p>	<p><i>internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN , Motorcycle repaired and servicedinternet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN, Motorcycle repaired and serviced</i></p>	<p>internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN</p>	<p>internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN</p>	<p>internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN</p>	<p>internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN</p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	22,334	16,750	24,300	6,075	6,075	6,075	6,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,334</b>	<b>16,750</b>	<b>24,300</b>	<b>6,075</b>	<b>6,075</b>	<b>6,075</b>	<b>6,075</b>

**Output: 13 81 06Office Support services**

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<b>Non Standard Outputs:</b>	Pensions and gratuity paid for both male and female pensioners	<i>Pensions and gratuity paid for both male and female pensioners</i>	<i>payment of pensions</i>	pensions paid, gratuity paid, salary arrears paid, pension arrears paid	pensions paid, gratuity paid, salary arrears paid, pension arrears paid	pensions paid, gratuity paid, salary arrears paid, pension arrears paid	pensions paid, gratuity paid, salary arrears paid, pension arrears paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,941,088	2,955,816	<b>4,163,414</b>	1,040,854	1,040,854	1,040,854	1,040,854
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,941,088</b>	<b>2,955,816</b>	<b>4,163,414</b>	<b>1,040,854</b>	<b>1,040,854</b>	<b>1,040,854</b>	<b>1,040,854</b>

**Output: 13 81 08 Assets and Facilities Management**

<b>Non Standard Outputs:</b>		<i>buildings maintained, minor repairs done in the administration block, doors and windows repaired</i>	<i>buildings maintained, minor repairs done in the administration block, doors and windows repaired</i>	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired
No. of monitoring visits conducted							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>2,000</b>	500	500	500	500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

**Output: 13 81 09Payroll and Human Resource Management Systems**

**Non Standard Outputs:**

			<i>payrolls printed and displayed on all notice boardsprinting and display of pay rolls</i>	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,452	1,613	1,613	1,613	1,613
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>6,452</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>	<b>1,613</b>

**Output: 13 81 11Records Management Services**

%age of staff trained in Records Management

*train staff in Records Management, pay footage for staff, procure file folders, pay lunch allowance for staffTrained in staff Records Management, footage paid, file folders procured, payment of lunch allowances*

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**Non Standard Outputs:**

District mails recieved and dispatched. Personal and subject files updated and classified File census carried out annually. LLG staff mentored and supervised on record keeping Payment of staff footage. recieve and dispatch District mails update and classify Personal and subject files carry out File census annually. mentor and supervise LLG staff on record keeping Pay of staff footage.	<i>District mails recieved and dispatched. Personal and subject files updated and classified File census carried out annually. LLG staff mentored and supervised on record keeping Payment of staff footage.</i>	<i>District mails recieved and dispatched. Personal and subject files updated and classified File census carried out annually. LLG staff mentored and supervised on record keeping Payment of staff footage.</i>	<i>Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowance</i>	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	7,000	5,250	8,299	2,075	2,075	2,075	2,075
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>5,250</b>	<b>8,299</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>	<b>2,075</b>

**Output: 13 81 12Information collection and management**

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<b>Non Standard Outputs:</b>	Footage paid for one officer, information collected and disseminated.	<i>Footage paid for one officer, information collected and disseminated.</i>	<i>Footage paid for one officer, information collected and disseminated.</i>	<i>dissemination of public information, footage paid, public information disseminated, footage paid</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,004	3,753	5,324	1,331	1,331	1,331	1,331	1,331
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,004</b>	<b>3,753</b>	<b>5,324</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>

*Output: 13 81 13Procurement Services*

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**Non Standard Outputs:**

<p>Procurement plans consolidated and submitted for approval by District Council. Advertisement for pre-qualification and selective bidding done Bid evaluation done. Awards and contract agreements signed Consolidating the procurement plans Advertising for bids Bid Evaluation Contract agreements and awards consolidate and submit Procurement plans for approval by District Council. Advertise for pre-qualification and selective bidding Bid evaluation sign Awards and contract agreements Consolidate the procurement plans Advertise for bids Bid Evaluation Contract agreements and awards</p>	<p><i>Procurement plans consolidated and submitted for approval by District Council. Advertisement for pre-qualification and selective bidding done Bid evaluation done. Awards and contract agreements signed Consolidating the procurement plans Advertising for bids Bid Evaluation Contract agreements and awards Procurement plans consolidated and submitted for approval by District Council. Advertise for pre-qualification and selective bidding done Bid evaluation done. Awards and contract agreements signed Consolidating the procurement plans Advertising for bids Bid Evaluation Contract agreements and awards</i></p>	<p><i>advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders contracts advertised, pre-qualification conducted, selective bidding conducted, contracts awarded to successful bidders</i></p>	<p>advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders</p>	<p>advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders</p>	<p>advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders</p>	<p>advertise contracts, pre-qualify bidders selective bidding, select bidders, award contracts to successful bidders</p>
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<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	23,338	17,503	<i>24,000</i>	6,000	6,000	6,000	6,000
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>23,338</b>	<b>17,503</b>	<b>24,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

**Class Of OutPut: Capital Purchases**

**Output: 13 81 72Administrative Capital**

No. of administrative buildings constructed

*rectification of the electricity wiring problems in the administration block  
 ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments.  
 Renovation of CAO's residence  
 rectification of the electricity wiring problems in the administration block  
 ope-rationalizing the flash toilets in admin block, development projects conducted at lower local governments  
 Renovation of CAO's residence*

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No. of computers, printers and sets of office furniture purchased

*Rectification of the electricity wiring problems in the administration block*  
*Installation of solar security lights in the admin block.*  
*Renovation of CAO's residence*  
*Rectification of the electricity wiring problems in the administration block*  
*Installation of solar security lights in the admin block.*  
*Renovation of CAO's residence*

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No. of existing administrative buildings rehabilitated

*Procurement of solar security lights, rectification of the electricity wiring problems in the administration block*

*operationalizing the flash toilets in admin block, development projects conducted at lower local governments*

*Renovation of CAO's*

*residence procurement of solar security lights, rectification of the electricity wiring problems in the administration block*

*operationalizing the flash toilets in admin block, development projects conducted at lower local governments*

*Renovation of CAO's residence*

No. of solar panels purchased and installed

*procurement of solar security lights, procurement of solar security lights,*

No. of vehicles purchased

*0*

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**Non Standard Outputs:**

procurement of two motorcycles for road supervision	<i>procurement of two motorcycles for road supervision</i>	<i>rectification of the electricity wiring problems in the administration block</i>	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block
completion of fencing of the administration block	<i>completion of fencing of the administration block</i>	<i>rectification of the electricity wiring problems in the administration block</i>	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block
procure of two motorcycles for road supervision	<i>procurement of two motorcycles for road supervision</i>	<i>rectification of the electricity wiring problems in the administration block</i>	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block
complete of fencing of the administration block	<i>completion of fencing of the administration block</i>	<i>rectification of the electricity wiring problems in the administration block</i>	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block	rectification of the electricity wiring problems in the administration block

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	71,369	53,527	68,393	17,098	17,098	17,098	17,098
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>71,369</b>	<b>53,527</b>	<b>68,393</b>	<b>17,098</b>	<b>17,098</b>	<b>17,098</b>	<b>17,098</b>
<i>Wage Rec't:</i>	554,841	416,130	612,643	153,161	153,161	153,161	153,161
<i>Non Wage Rec't:</i>	4,252,997	3,189,748	4,441,153	1,110,288	1,110,288	1,110,288	1,110,288
<i>Domestic Dev't:</i>	147,650	110,738	134,286	33,571	33,571	33,571	33,571
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>4,955,488</b>	<b>3,716,616</b>	<b>5,188,082</b>	<b>1,297,021</b>	<b>1,297,021</b>	<b>1,297,021</b>	<b>1,297,021</b>

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**Workplan 2 Finance**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 81 Financial Management and Accountability(LG)*

**Class Of OutPut: Higher LG Services**

*Output: 14 81 01LG Financial Management services*

Date for submitting the Annual Performance Report

*To pay staff salary for 12 month Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants  
 2. Continued support supervision and mentoring of the lower local governments  
 3. Local revenue data base establishment and updating of the local revenue register.  
 Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market  
 Payment of Staff salary for 12 month Continued Local revenue*

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*mobilization and sensitization. expecting to meet 52 males and 48 female participants*  
*2. Continued support supervision and mentoring of the lower local governments*  
*3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market*

**Non Standard Outputs:**

Continued Local revenue mobilization and sensitization. Continued support supervision and mentoring of the lower local governments - Local revenue data base establishment and updating of the local revenue register. - Continued Local revenue mobilization and sensitization. - Continued support supervision and mentoring of the lower local	- <i> Holding Quarterly meetings of Revenue enhancement committee. - support supervision on financial management. - supervision of local revenue collection by LLG. -Offering support on Data Base Management System- Holding Quarterly meetings of Revenue enhancement committee. - support supervision on</i>	<i>Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants</i> <i>2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation</i>	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of
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**Vote:529 Kumi District**

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governments - Local revenue data base establishment and updating of the local revenue register.	<i>financial management. - supervision of local revenue collection by LLG. -Offering support on Data Base Management System</i>	<i>of Olupe Market, and creation of Omatenga MarketTo Continue with Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. To Continue with support supervision and mentoring of the lower local governments 3. To continue with Local revenue data base establishment and updating of the local revenue register. To Create and strengthen Markets. ie Strengthening Atutur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market</i>	Atutur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	Markets. ie Strengthening Atutur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	Atutur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	Atutur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market	
<b>Wage Rec't:</b>	172,044	129,033	<b>172,044</b>	43,011	43,011	43,011	43,011
<b>Non Wage Rec't:</b>	49,334	37,001	<b>39,830</b>	9,958	9,958	9,958	9,958
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>221,378</b>	<b>166,034</b>	<b>211,874</b>	<b>52,969</b>	<b>52,969</b>	<b>52,969</b>	<b>52,969</b>

**Output: 14 81 02Revenue Management and Collection Services**

Value of Hotel Tax Collected	<i>to continue with Local revenue mobilization and sensitization. expecting to meet 52 males and 48</i>
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*female participants*  
*2. to continue with support supervision and mentoring of the lower local governments*  
*3. to establish Local revenue data base and updating of the local revenue register.*  
*to Create and strengthen Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga MarketContinued*  
*Local revenue mobilization and sensitization.*  
*expecting to meet 52 males and 48 female participants*  
*2. Continued support supervision and mentoring of the lower local governments*  
*3. Local revenue data base establishment and updating of the local revenue register.*  
*Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market*

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Value of LG service tax collection

<p><b>4Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants</b>  <b>2. Continued support supervision and mentoring of the lower local governments</b>  <b>3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga MarketContinued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants</b>  <b>2. Continued support supervision and mentoring of the lower local governments</b>  <b>3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie</b></p>	<p>1Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants                  2. Continued support supervision and mentoring of the lower local governments                  3. Local revenue data base establishment and updating of the local revenue register.                  Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market</p>	<p>1Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants                  2. Continued support supervision and mentoring of the lower local governments                  3. Local revenue data base establishment and updating of the local revenue register.                  Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market</p>	<p>1Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants                  2. Continued support supervision and mentoring of the lower local governments                  3. Local revenue data base establishment and updating of the local revenue register.                  Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market</p>	<p>1Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants                  2. Continued support supervision and mentoring of the lower local governments                  3. Local revenue data base establishment and updating of the local revenue register.                  Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market</p>
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Value of Other Local Revenue Collections

*Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market*

*4to continue with Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants  
2. to continue with support supervision and mentoring of the lower local governments  
3. to establish Local revenue data base and updating of the local revenue register.  
to Create and strengthen Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market  
Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants  
2. Continued support supervision and mentoring of the lower local governments  
3. Local revenue data base establishment and*

1Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants  
2. Continued support supervision and mentoring of the lower local governments  
3. Local revenue data base establishment and updating of the local revenue register.  
Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market

1Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants  
2. Continued support supervision and mentoring of the lower local governments  
3. Local revenue data base establishment and updating of the local revenue register.  
Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market

1Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants  
2. Continued support supervision and mentoring of the lower local governments  
3. Local revenue data base establishment and updating of the local revenue register.  
Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market

1Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants  
2. Continued support supervision and mentoring of the lower local governments  
3. Local revenue data base establishment and updating of the local revenue register.  
Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market

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**Non Standard Outputs:**

Planned to carry local revenue sensitization and mobilization of the tax payers on Quarterly basis for 2019/2020 FY targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers per Quarter and the PWDs must be represented, carry Study tour/ Study visits to benchmark the best practices, Planned to collect all LST revenue and other revenues in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve all stake holders in the process. Planned to carry local revenue sensitization and mobilization of the tax payers on

*updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market*

*Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Marketto continue with Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. to continue with support supervision and mentoring of*

Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market

Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market

Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market

Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atatur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market

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Quarterly basis for 2019/2020 FY targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers per Quarter and the PWDs must be represented, carry Study tour/ Study visits to benchmark the best practices, Planned to collect all LST revenue and other revenues in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve all stake holders in the process.

*the lower local governments 3. to establish Local revenue data base and updating of the local revenue register. to Create and strengthen Markets. ie Strengthening Atatur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market*

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	54,813	41,110	37,700	9,425	9,425	9,425	9,425
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,813</b>	<b>41,110</b>	<b>37,700</b>	<b>9,425</b>	<b>9,425</b>	<b>9,425</b>	<b>9,425</b>

**Output: 14 81 03 Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council

*To Prepare Budgets and budget reviews. To hold Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for*

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**Vote:529 Kumi District**

**FY 2020/21**

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*the preparation of Final BFP.  
Printing of Draft budgets for Laying, Approval and Final Budget.  
Facilitation to submit Final budget to MOFPED, MOLG, and OAG.  
Budget reviews on Quarterly basis.  
Facilitation for Budget Desk during Meetings.  
Prepare Budgets and budget reviews.  
Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants.  
Budget retreat for the preparation of Final BFP.  
Printing of Draft budgets for Laying, Approval and Final Budget.  
Facilitation to submit Final budget to MOFPED, MOLG, and OAG.  
Budget reviews on Quarterly basis.  
Facilitation for Budget Desk during Meetings.  
To Prepare Budgets and budget reviews.  
T hold Budget conference in*

Date of Approval of the Annual Workplan to the Council

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*October 2020 for  
FY 2021/2022  
expecting to meet  
78 males and 63  
female participants.  
Budget retreat for  
the preparation of  
Final BFP.  
Printing of Draft  
budgets for Laying,  
Approval and Final  
Budget.  
Facilitation to  
submit Final  
budget to  
MOFPED,  
MOLG, and OAG.  
Budget reviews on  
Quarterly basis.  
Facilitation for  
Budget Desk  
during Meetings.  
Prepare Budgets  
and budget reviews.  
Holding Budget  
conference in  
October 2020 for  
FY 2021/2022  
expecting to meet  
78 males and 63  
female participants.  
Budget retreat for  
the preparation of  
Final BFP.  
Printing of Draft  
budgets for Laying,  
Approval and Final  
Budget.  
Facilitation to  
submit Final  
budget to  
MOFPED,  
MOLG, and OAG.  
Budget reviews on  
Quarterly basis.  
Facilitation for  
Budget Desk  
during Meetings.*

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**Non Standard Outputs:**

<p>Holding Budget conference in October 2019 for FY 2020/2021, expecting to meet 78 males and 63 female participants lay a budget in March 2020 Approve a budget in April 2020. Hold budget conference on Quarterly basis Holding Budget conference in October 2019 for FY 2020/2021, expecting to meet 78 males and 63 female participants lay a budget in March 2020 Approve a budget in April 2020. Hold budget conference on Quarterly basis</p>	<p><i>-Holding Budget conference in October 2019 for FY 2020/2021. -lay a budget in March 2020. -Approve a budget in April 2020. -Budget retreat in March 2020 - Supoort supervision of LLG on Budgeting- Holding Budget conference in October 2019 for FY 2020/2021. -lay a budget in March 2020. -Approve a budget in April 2020. -Budget retreat in March 2020 - Supoort supervision of LLG on Budgeting</i></p>	<p><i>Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings. To Prepare Budgets and budget reviews. T hold Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED,</i></p>	<p>BUDGET IMPLEMENTATION, PRINTING OF FINAL BUDGET, Prepare Budgets and budget reviews. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</p>	<p>Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants.</p>	<p>Budget retreat for the preparation of Final BFP. Printing of Draft budgets AND Laying BEFORE COUNCIL Submit Draft budget to MOFPED, MOLG, and OAG.</p>	<p>Approval of Final Budget. Budget implementation, budget review and budget adjustments</p>
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**FY 2020/21**

			<i>MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,324	14,493	25,320	6,330	6,330	6,330	6,330	6,330
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,324</b>	<b>14,493</b>	<b>25,320</b>	<b>6,330</b>	<b>6,330</b>	<b>6,330</b>	<b>6,330</b>	<b>6,330</b>

**Output: 14 81 04LG Expenditure management Services**

**Non Standard Outputs:**

Support supervision of lower local government on payment processes. Monitoring of LLG expenditure against budgets. Training of Headteachers and Health IN charges on financial management. targeting 26 female headteachers and 49 male Headteachers. Support supervision of lower local government on payment processes. Monitoring of LLG expenditure against budgets. Training of Headteachers and Health IN charges on financial management. targeting 26 female headteachers and 49 male Headteachers.	<i>Support supervision of lower local government on payment processes. Monitoring of LLG on expenditure against budgets. Training of Headteachers and Health IN charges on financial management. Support supervision of lower local government on payment processes. Monitoring of LLG on expenditure against budgets. Training of Headteachers and Health IN charges on financial management.</i>	<i>Support supervision and mentoring of LLG staff on financial management. Training of Primary School Headteachers on financial management To Support supervision and mentoring of LLG staff on financial management. To Train of Primary School Headteachers on financial management</i>	Support supervision and mentoring of LLG staff on financial management. Training of Primary School Headteachers on financial management	Support supervision and mentoring of LLG staff on financial management.	Training of Primary School Headteachers on financial management	Support supervision and mentoring of LLG staff on financial management.
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**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,751	9,563	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,751</b>	<b>9,563</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

*Output: 14 81 05LG Accounting Services*

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**FY 2020/21**

Date for submitting annual LG final accounts to Auditor General

*To Prepare Financial statement and submit to relevant offices.  
Support supervision of LLG on to prepare financial statements both annual, quarterly, Nine month and 6 month.  
Review of financial statements as guided by relevant authorities.  
To Address audit issues as may be raised by both internal and external auditors.Preparation of Financial statement and submission to relevant offices.  
Support supervision of LLG on preparation of financial statements both annual, quarterly, Nine month and 6 month.  
Review of financial statements as guided by relevant authorities.  
Address audit issues as may be raised by both internal and external auditors.*

**Non Standard Outputs:**

Preparation of Financial statement and submission to

*Preparation of Annual, 9Month, Half Year and*

*Preparation of Financial statement and*

Preparation of annual Financial statement

Support supervision of LLG on

preparation of 6 month Financial statements for FY

Preparation of Nine month Financial statements for FY

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<p>relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors. Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.</p>	<p><i>Quarterly Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors. Preparation of Annual, 9Month, Half Year and Quarterly Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors</i></p>	<p><i>submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors. To Prepare Financial statement and submit to relevant offices. Support supervision of LLG on to prepare financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. To Address audit issues as may be raised by both internal and external auditors.</i></p>	<p>(2019/2020) FY and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.</p>	<p>preparation of financial statements both annual, quarterly , Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.</p>	<p>2019/2020. Address audit issues as may be raised by both internal and external auditors.</p>	<p>2019/2020. Address audit issues as may be raised by both internal and external auditors.</p>
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**Vote:529 Kumi District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 14 81 72Administrative Capital**

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	30,000	22,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	172,044	129,033	<b>172,044</b>	43,011	43,011	43,011	43,011
<i>Non Wage Rec't:</i>	156,973	117,730	<b>132,350</b>	33,088	33,088	33,088	33,088
<i>Domestic Dev't:</i>	30,000	22,500	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>359,017</b>	<b>269,263</b>	<b>304,394</b>	<b>76,099</b>	<b>76,099</b>	<b>76,099</b>	<b>76,099</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 3 Statutory Bodies**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 82 Local Statutory Bodies*

**Class Of OutPut: Higher LG Services**

**Vote:529 Kumi District**

**FY 2020/21**

**Output: 13 82 01LG Council Administration Services**

Non Standard Outputs:	Emolument paid for 12 months, office operations facilitated for 12 moths,( fuel, stationery, and staff welfare allowances) Pay Emolument paid for 12 months, facilitate office operations for 12 moths,( fuel, stationery, and staff welfare allowances)	<i>Emolument paid for 3 months, office operations facilitated for 3 moths,( fuel, stationery, and staff welfare allowances) Emolument paid for 3 months, office operations facilitated for 3 moths,( fuel, stationery, and staff welfare allowances</i>	<i>Emoluments for District Councillors paid, facilitate office operations, X gratia and Honoraria for LLG Councillors, transport allowances paid Chairperson Women Councils facilitated to do her activities District wide Pay emoluments for District Councillors and facilitate office operations, Pay X gratia and Honoraria for LLG Councillors, transport allowances. Chairperson District Women Councils facilitated to do her activities District wide.</i>	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honoraria for LLG Councillors, transport allowances paid	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honoraria for LLG Councillors, transport allowances paid	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honoraria for LLG Councillors, transport allowances paid	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honoraria for LLG Councillors, transport allowances paid
<i>Wage Rec't:</i>	216,120	162,090	<b>158,317</b>	39,579	39,579	39,579	39,579
<i>Non Wage Rec't:</i>	150,057	112,542	<b>180,783</b>	45,196	45,196	45,196	45,196
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For Key Output</b>	<b>366,176</b>	<b>274,632</b>	<b>339,099</b>	<b>84,775</b>	<b>84,775</b>	<b>84,775</b>	<b>84,775</b>

**Output: 13 82 02LG Procurement Management Services**

**Vote:529 Kumi District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	4 meetings held and 4 sets of minutes produced conduct 4 meetings of contract committee, produce 4 sets of minutes 1 per quarter and hold emergency meetings	<i>1 meeting held and 1 set of minutes produced 1 meeting held and 1 set of minutes produced</i>	<i>To Conduct 4 Contracts Committee meetings and make various contracts decisions To Conduct 4 Contracts Committee meetings and make various contracts committee decisions</i>	To Conduct 1 Contracts Committee meetings and make various contracts committee decisions	To Conduct 1 Contracts Committee meetings and make various contracts committee decisions	To Conduct 1 Contracts Committee meetings and make various contracts committee decisions	To Conduct 1 Contracts Committee meetings and make various contracts committee decisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,332	3,999	5,332	1,333	1,333	1,333	1,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,332</b>	<b>3,999</b>	<b>5,332</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>

**Output: 13 82 03LG Staff Recruitment Services**

<b>Non Standard Outputs:</b>	Conducting 4 Quarterly DSC meetings and various recruitment decisions made Conduct DSC 4 meetings	<i>Conducting 1 Quarterly DSC meeting and make various recruitment decisions Conducting 1 Quarterly DSC meeting and make various recruitment decisions</i>	<i>To Conduct DSC 4 meetings and carry out the recruitment of new staff Conduct DSC 4 meetings and carry out the recruitment of new staff</i>	To Conduct DSC 1 meetings and carry out the recruitment of new staff	To Conduct DSC 1 meetings and carry out the recruitment of new staff	To Conduct DSC 1 meetings and carry out the recruitment of new staff	To Conduct DSC 1 meetings and carry out the recruitment of new staff
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,174	24,881	28,174	7,044	7,044	7,044	7,044
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,174</b>	<b>24,881</b>	<b>28,174</b>	<b>7,044</b>	<b>7,044</b>	<b>7,044</b>	<b>7,044</b>

**Output: 13 82 04LG Land Management Services**

**Vote:529 Kumi District**

**FY 2020/21**

No. of land applications (registration, renewal, lease extensions) cleared

*404 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.04 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.*

No. of Land board meetings

*404 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.04 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.*

**Non Standard Outputs:**

N/A

<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	7,110	5,332	<i>7,110</i>	1,777	1,777	1,777	1,777
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,110</b>	<b>5,332</b>	<i><b>7,110</b></i>	<b>1,777</b>	<b>1,777</b>	<b>1,777</b>	<b>1,777</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Output: 13 82 05LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG			<i>02 Auditor General report reviewed &amp; 16 reports from internal audit</i>					
No. of LG PAC reports discussed by Council			<i>02 Auditor General report reviewed &amp; 16 reports from internal audit</i>	101 LG PAC reports discussed by Council				
<b>Non Standard Outputs:</b>	04 LG PAC reports discussed by Council/Conduct LGPAC meetings	<i>01 LG PAC reports discussed by Council</i>	<i>04 LG PAC reports discussed by Council</i>	01 LG PAC reports discussed by Council				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,950	9,713	12,950	3,238	3,238	3,238	3,238	3,238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,950</b>	<b>9,713</b>	<b>12,950</b>	<b>3,238</b>	<b>3,238</b>	<b>3,238</b>	<b>3,238</b>	<b>3,238</b>

**Output: 13 82 06LG Political and executive oversight**

**Vote:529 Kumi District**

**FY 2020/21**

No of minutes of Council meetings with relevant resolutions

*606 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced*

106 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 01 sets of minutes produced

206 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 02 sets of minutes produced

106 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 01 sets of minutes produced

206 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 02 sets of minutes produced

**Non Standard Outputs:**

06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes producedConduct 6 Council and 4 Business Committee meetings

*01 Council meeting conducted and 01 set of minutes produced,01 Business committee meeting conducted & 01 set of minutes produced01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced*

*06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced*

01 Council meeting conducted and 01 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced

02 Council meeting conducted and 02 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced

01 Council meeting conducted and 01 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced

02 Council meeting conducted and 02 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	54,395	40,796	50,087	12,522	12,522	12,522	12,522
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>54,395</b>	<b>40,796</b>	<b>50,087</b>	<b>12,522</b>	<b>12,522</b>	<b>12,522</b>	<b>12,522</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Output: 13 82 07 Standing Committees Services**

Non Standard Outputs:	4 meetings of standing committee held and 4 sets of minutes produced facilitate 4 sittings of standing committees , 1 for each per quarter for	<i>1 meeting of standing committee held and 1 set of minutes produced</i>	<i>04 Standing committee meetings conducted and 04 sets of minutes produced,04 Standing committee meetings conducted and 04 sets of minutes produced,</i>	01 Standing committee meetings conducted and 01 sets of minutes produced,	01 Standing committee meetings conducted and 01 sets of minutes produced,	01 Standing committee meetings conducted and 01 sets of minutes produced,	01 Standing committee meetings conducted and 01 sets of minutes produced,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,392	14,544	17,200	4,300	4,300	4,300	4,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,392</b>	<b>14,544</b>	<b>17,200</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
<i>Wage Rec't:</i>	216,120	162,090	158,317	39,579	39,579	39,579	39,579
<i>Non Wage Rec't:</i>	282,410	211,807	301,636	75,409	75,409	75,409	75,409
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>498,530</b>	<b>373,897</b>	<b>459,953</b>	<b>114,988</b>	<b>114,988</b>	<b>114,988</b>	<b>114,988</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 4 Production and Marketing**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 01 81 Agricultural Extension Services*

**Class Of OutPut: Higher LG Services**

*Output: 01 81 01Extension Worker Services*

**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.paying Staff salaries, facilitating Agric extension services, maintaining motorcycles, facilitating office operations, facilitating report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, conducting Monitoring and supervision visits at the subcounty level. procuring fuel.	<i>Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.</i>	<i>Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal dataPaying staff salaries, facilitating agricultural extension staff to provide advisory services, facilitating parish chiefs to collect agricultural data, conducting study tours, supervision, political and technical monitoring. Facilitating parish chiefs.</i>	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data	Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data
<b>Wage Rec't:</b>	673,857	505,393	<b>447,876</b>	111,969	111,969	111,969	111,969
<b>Non Wage Rec't:</b>	100,947	75,710	<b>115,611</b>	28,903	28,903	28,903	28,903
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

**Vote:529 Kumi District**

**FY 2020/21**

Total For KeyOutput	774,804	581,103	563,486	140,872	140,872	140,872	140,872
<b>Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation</b>							
<b>Non Standard Outputs:</b>	Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff. Conducting Supervision and mentoring of Agric extension services provision, maintaining vehicles and motorcycles, facilitating Office operations and report submissions, Attending national and regional workshops. Building capacity of staff.	<i>Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff. Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.</i>	<i>Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured inland travels facilitated. conducting routine monitoring of development projects. Conducting Technical supervision. Political and technical monitoring. procuring Fuel for office operations. Facilitating inland travels</i>	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	72,288	54,216	49,547	12,387	12,387	12,387	12,387
<i>Domestic Dev't:</i>	14,965	11,224	27,251	6,813	6,813	6,813	6,813
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>87,253</b>	<b>65,440</b>	<b>76,798</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>	<b>19,200</b>

**Output: 01 81 06Farmer Institution Development**

<b>Non Standard Outputs:</b>	<i>Staff footage paidPaying staff footage</i>	Staff footage paid	Staff footage paid	Staff footage paid	Staff footage paid
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**Vote:529 Kumi District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,533	883	883	883	883
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,533</b>	<b>883</b>	<b>883</b>	<b>883</b>	<b>883</b>

**Class Of OutPut: Capital Purchases**

**Output: 01 81 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	NUSAF3 subprojects generated, appraised, approved, endorsed and submitted to OPM comprising of atleast 30% female. NUSAF3 subprojects supervised and monitored by both technical and political leaders. NUSAF3 subproject beneficiaries supported by subject matter specialists and community facilitators. NUSAF3 motorcycle, vehicle , IT equipment and other office equipment maintained. NUSAF3 community facilitators salaries paid. NUSAF3 beneficiaries trained on NUSAF3 subproject	<b>Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.monitoring and supervision of CIGs, paying Community facilitators allowances, monitoring and supervising CIGs.</b>	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.
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**Vote:529 Kumi District**

**FY 2020/21**

management, Basic  
enterprise  
management skills,  
NUSAF3 core  
principlesm,  
Environmentand  
Social  
Safeguards.NUSAF  
3 subprojects  
genration,  
appraisal, approval,  
endorsement and  
submission to  
OPM comprising of  
atleast 30% female.  
NUSAF3  
subprojects  
supervision and  
monitoring by both  
techical and  
political leaders.  
Supporting  
NUSAF3  
subproject  
beneficiaries by  
subject matter  
specialsts and  
community  
facilitators.  
Maintaining  
NUSAF3  
motorcycle,  
vehicle, IT  
equipment and  
other equipment.  
Paying NUSAF3  
community  
facilitators salaries.  
Training NUSAF3  
beneficiaries on  
NUSAF3  
subproject  
management, Basic  
enterprise  
management skills,  
NUSAF3 core  
principlesm,  
Environmentand



**Vote:529 Kumi District**

**FY 2020/21**

	Social Safeguards.							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,275,766	1,706,824	358,741	89,685	89,685	89,685	89,685	89,685
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,275,766</b>	<b>1,706,824</b>	<b>358,741</b>	<b>89,685</b>	<b>89,685</b>	<b>89,685</b>	<b>89,685</b>	<b>89,685</b>

**Programme: 01 82 District Production Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 82 03Livestock Vaccination and Treatment**

<b>Non Standard Outputs:</b>	10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff. Vaccinating 10,000 head of Livestock against CBPP, FMD and 2000 Dogs against rabies district wide Training 90 Dairy farmers on tick and tick borne diseases district wide of which 30% will be female. paying kilometrage for one staff, paying allowance for one support staff and	<i>10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff. 10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff.</i>	<i>Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 2 slaughter slabs in Kumi and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs doneKilometrage and utilities paid, allowances for office attendant paid carrying out inspection of slaughter slabs, veterinary drug shops and cattle markets in the district. construction of 2 slaughter slabs in Kumi and</i>	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done
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**Vote:529 Kumi District**

**FY 2020/21**

paying for utilities. Livestock vaccinated against diseases district wide and the majority of chicken going to be vaccinated are owned by women. Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female. Restocking activities implemented and monitored especially the in-calf heifers given to the youth. Vaccinating livestock, paying kilometrage, training farmers on modern poultry management. Livestock vaccinated against diseases district wide and the majority of chicken going to be vaccinated are owned by women. Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female. Restocking activities implemented and monitored especially the in-calf heifers given to the

*Mukongoro sub counties. supervision and monitoring of construction of 2 slaughter slabs in Kumi and Mukongoro*

**Vote:529 Kumi District**

**FY 2020/21**

	youth.Vaccinating livestock, paying kilometrage, training farmers on modern poultry management.							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,506	3,380	4,544	1,136	1,136	1,136	1,136	1,136
<b>Domestic Dev't:</b>	11,200	8,400	24,000	6,000	6,000	6,000	6,000	6,000
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,706</b>	<b>11,780</b>	<b>28,544</b>	<b>7,136</b>	<b>7,136</b>	<b>7,136</b>	<b>7,136</b>	<b>7,136</b>

**Output: 01 82 04 Fisheries regulation**

**Non Standard Outputs:**

Fish catch assessment done on lake bisina. Procured laptop stationery,tonner, airtime modem. Conducted training of 30 fish farmers on pond management practices, Stocked 2 demo ponds in kanyum and aturtur sub counties Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done. 1 Fish cat,ch assessment done on lake Bisina. Procured stationery, airtime modem and computer	<b>Fish catch assessment done on lake bisina. Procured laptop stationery,tonner, airtime modem. Conducted training of 30 fish farmers on pond management practices, Stocked 2 demo ponds in kanyum and aturtur sub counties Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done. 1 Fish cat,ch assessment done on lake Bisina. Procured stationery, airtime modem and computer&lt;</b>	<b>Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish seine nets done. Fish farming baseline survey conducted Registration of fishers and fishing boats. Farmer training on fish feed making done conducting fish catch assessment stocking demo ponds and purchase of fish seine nets conducting fish farming baseline. Registering fishers and fishing boats. conducting fish farmer trainings on fish feed making.</b>	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted Registration of fishers and fishing boats	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted Registration of fishers and fishing boats	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted Registration of fishers and fishing boats	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted Registration of fishers and fishing boats
<b>Wage Rec't:</b>	0	0	0	0	0	0

**Vote:529 Kumi District**

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<i>Non Wage Rec't:</i>	4,506	3,380	<b>4,544</b>	1,136	1,136	1,136	1,136
<i>Domestic Dev't:</i>	10,000	7,500	<b>5,000</b>	1,250	1,250	1,250	1,250
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,506</b>	<b>10,880</b>	<b>9,544</b>	<b>2,386</b>	<b>2,386</b>	<b>2,386</b>	<b>2,386</b>

**Output: 01 82 05Crop disease control and regulation**

<b>Non Standard Outputs:</b>	90 farmers trained on seed production, post harvest handling and pest&disease management. quality assurance on agricultural extension services done. Office operations facilitated crop pest and disease surveillance conducted train farmers on seed production, post harvest handling and pest &disease management. facilitate office operations (procure fuel, airtime and stationery). carry out crop pest and disease surveillance	<b>90 farmers trained on seed production, post harvest handling and pest&amp;disease management. quality assurance on agricultural extension services done. Office operations facilitated crop pest and disease surveillance conducted 90 farmers trained on seed production, post harvest handling and pest&amp;disease management. quality assurance on agricultural extension services done. Office operations facilitated crop pest and disease surveillance conducted</b>	<b>4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime stationary procured. conduct 4 routine crop pests and diseases surveillance visits district wide. quarterly monitoring of sector activities conducted. train 360 farmers on soil and water conservation, participate in national and regional events.</b>	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime stationary procured.	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime stationary procured.
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**Vote:529 Kumi District**

**FY 2020/21**

			<i>Agricultural statistics data collection, intallation of one small scale irrigation facility. Procure fuel oils and lubricants, airtime and stationary.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,007	3,755	5,049	1,262	1,262	1,262	1,262	1,262
<i>Domestic Dev't:</i>	10,000	7,500	15,000	3,750	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,007</b>	<b>11,255</b>	<b>20,049</b>	<b>5,012</b>	<b>5,012</b>	<b>5,012</b>	<b>5,012</b>	<b>5,012</b>

**Output: 01 82 06Agriculture statistics and information**

**Non Standard Outputs:**

	agricultural data collected, analysed and disseminated	<i>agricultural data collected, analysed and disseminated</i>						
	collect agricultural data in all lower local governments of Kumi district. analyse and disseminate agricultural data to relevant stakeholders	<i>agricultural data collected, analysed and disseminated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 01 82 07Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	<i>200district wide deployment of tsetse trapsdistrict wide</i>	50district wide	50district wide	50district wide	50district wide
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**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of two bee keeping demo with at least 30% women membership. Training 60 bee farmers of which 30% Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of Two bee keeping demo with at least 30% women membership.	<i>Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of one bee keeping demo with at least 30% women membership. Train ed 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of one bee keeping demo with at least 30% women membership.</i>	<i>Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings. conducting Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.</i>	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,757	3,568	4,796	1,199	1,199	1,199
<i>Domestic Dev't:</i>	31,000	23,250	6,000	1,500	1,500	1,500

**Vote:529 Kumi District**

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,757</b>	<b>26,818</b>	<b>10,796</b>	<b>2,699</b>	<b>2,699</b>	<b>2,699</b>	<b>2,699</b>

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*Output: 01 82 12District Production Management Services*

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**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grievance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs. Carry out office operations t (procure Fuel, airtime, stationery and vehicle repairs). Conduct 4 staff and farmer trainings in all LLGs (30% Female) conduct 4 supervisory and backstopping visits in all LLGs, organise 4 coordination and grievance handling meetings in all LLGs. conduct 4 monitoring and evaluation exercises in all LLGs	<i>Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grievance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs. Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grievance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs</i>	<i>Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.</i>	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.	
<b>Wage Rec't:</b>	0	0	225,982	56,496	56,496	56,496	56,496

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<i>Non Wage Rec't:</i>	40,000	30,000	6,311	1,578	1,578	1,578	1,578
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,000</b>	<b>30,000</b>	<b>232,293</b>	<b>58,073</b>	<b>58,073</b>	<b>58,073</b>	<b>58,073</b>

**Class Of OutPut: Capital Purchases**

**Output: 01 82 72Administrative Capital**

**Non Standard Outputs:**

Agricultural demonstration inputs procured, VODP activities monitored, fuel, oil and lubricants procured, office stationery procured, staff welfare paidprocure: agricultural demonstration materials, office stationery, fuel, oils and lubricants. pay staff welfare	<i>Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff.Procuring assorted demonstration materials. Supporting parish model farmers. Conducting trainings for both model farmers and extension staff.</i>	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	88,571	66,428	37,843	9,461	9,461
<i>External Financing:</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,571</b>	<b>66,428</b>	<b>37,843</b>	<b>9,461</b>	<b>9,461</b>

**Output: 01 82 75Non Standard Service Delivery Capital**

**Vote:529 Kumi District**

**FY 2020/21**

Non Standard Outputs:	Beekeeping equipment and fuel procured	Procuring beekeeping equipment and fuel	200 tsetse traps procured	200 tsetse traps deployed	200 tsetse traps procured	200 tsetse traps deployed	None	None
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,108	5,331	7,124	1,781	1,781	1,781	1,781	1,781
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>7,108</b>	<b>5,331</b>	<b>7,124</b>	<b>1,781</b>	<b>1,781</b>	<b>1,781</b>	<b>1,781</b>	<b>1,781</b>

**Output: 01 82 80Valley dam construction**

No of valley dams constructed	0	N/A	N/A	0	N/A	N/A	0	N/A
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**Vote:529 Kumi District**

**FY 2020/21**

<b>Non Standard Outputs:</b>			<b>RPLRP activities implemtdImpleme nting RPLRP activities</b>	RPLRP activities implemtd	RPLRP activities implemtd	RPLRP activities implemtd	RPLRP activities implemtd
	livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supportedconduct livestock management and range land conservation trainings, conduct quarterly steering committee meetings, pay salaries for contract staff, maintain 1 vehicle and 5 motorcycle, procure fuel, oils and lubricants, pay for utilities, promoting and supporting alternative livelihoods.	<i>livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supportedlivestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported</i>					
	<b>Wage Rec't:</b>	0	0	0	0	0	0
	<b>Non Wage Rec't:</b>	0	0	0	0	0	0
	<b>Domestic Dev't:</b>	800,000	600,000	<b>60,000</b>	15,000	15,000	15,000
	<b>External Financing:</b>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>800,000</b>	<b>600,000</b>	<b>60,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

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**Output: 01 82 81Cattle dip construction**

Non Standard Outputs:			<i>Fish farmer trainings conducted Fish growth assessment conducted Training fish farmers conducting fish growth assessment.</i>	Fish farmer trainings conducted Fish growth assessment conducted			
	demo ponds verified and stocked, fish fry and feed procured, sites verified.stocking of demo ponds, verification of ponds to be stocked,purchase of cut fish fry and fish feeds, site verification						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,734	5,050	6,749	1,687	1,687	1,687	1,687
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,734</b>	<b>5,050</b>	<b>6,749</b>	<b>1,687</b>	<b>1,687</b>	<b>1,687</b>	<b>1,687</b>

**Output: 01 82 82Slaughter slab construction**

No of slaughter slabs constructed			0N/A				
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**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

road chokes identified for fixing. identified road chokes fixedIdentification of road chokes to be fixed, fixing of identified road chokes

**6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment identification and fixing of road chokes, conduct quarterly monitoring, facilitate Farmer Group Facilitators in 8 Lower Local Governments, carry out office operations, carry out community mobilization and sensitization, carry out farmer registration and enrollment**

6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment

6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment

6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment

6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	1,302,160	976,620	<b>8,926,918</b>	2,231,730	2,231,730	2,231,730	2,231,730
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,302,160</b>	<b>976,620</b>	<b>8,926,918</b>	<b>2,231,730</b>	<b>2,231,730</b>	<b>2,231,730</b>	<b>2,231,730</b>

**Output: 01 82 83Livestock market construction**

No of livestock markets constructed	<b>0N/A/N/A</b>	0N/A	0N/A	0N/A	0N/A	0N/A
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**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured. conducting 4 surveillance trips of livestock diseases, procure fuels, oils and lubricants, stationery and airtime.	<i>4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured. 4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.</i>	<i>Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district. 90 farmers trained on tick and tick borne diseases</i>	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district
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<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	36,734	27,550	36,749	9,187	9,187	9,187
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>36,734</b>	<b>27,550</b>	<b>36,749</b>	<b>9,187</b>	<b>9,187</b>	<b>9,187</b>





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<b>Total For KeyOutput</b>	<b>7,482</b>	<b>5,611</b>	<b>57,499</b>	<b>14,375</b>	<b>14,375</b>	<b>14,375</b>	<b>14,375</b>
<i>Wage Rec't:</i>	673,857	505,393	<b>673,858</b>	168,464	168,464	168,464	168,464
<i>Non Wage Rec't:</i>	236,011	177,008	<b>193,935</b>	48,484	48,484	48,484	48,484
<i>Domestic Dev't:</i>	4,611,071	3,458,303	<b>9,578,247</b>	2,394,562	2,394,562	2,394,562	2,394,562
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,520,939</b>	<b>4,140,704</b>	<b>10,446,040</b>	<b>2,611,510</b>	<b>2,611,510</b>	<b>2,611,510</b>	<b>2,611,510</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 5 Health**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 08 81 Primary Healthcare</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 08 81 07Immunisation Services</i>							
<b>Non Standard Outputs:</b>	100% coverage for Measles Rubella and Polio vaccinationDistrict planning,sensitization, coordination, monitoring and supervision of the MR campaign	<b>100% coverage for Measles Rubella and Polio vaccinationNA</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	135,000	101,250	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>135,000</b>	<b>101,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Class Of OutPut: Lower Local Services**

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**FY 2020/21**

**Output: 08 81 53 NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities			<i>0Not applicableNone</i>	0	0	0	0	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			<i>1160Increasing outreaches per health unit Carry out daily static sessions Conducting sreening for missed opportunities EID-EPI integration</i>					
Number of inpatients that visited the NGO Basic health facilities			<i>0Not applicableNone</i>	0	0	0	0	
Number of outpatients that visited the NGO Basic health facilities			<i>40355Carry out Health Education, community sensitization, outreaches and community advocacy40,355 outpatients attending OPD (new+re attendances)</i>	10089	10089	10089	10089	
<b>Non Standard Outputs:</b>	Strengthen Q.I projectsStrengthening mentorships and supportive supervision and CMEs	<i>4 QI projects started and tracked at each NGO basic Health facility 4 QI projects started and tracked at each NGO basic Health facility</i>						
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	12,355	9,266	<i>23,122</i>	5,781	5,781	5,781	5,781
	<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	<b>Total For KeyOutput</b>	<b>12,355</b>	<b>9,266</b>	<b>23,122</b>	<b>5,781</b>	<b>5,781</b>	<b>5,781</b>	<b>5,781</b>

**Output: 08 81 54 Basic Healthcare Services (HCIV-HCII-LLS)**

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**FY 2020/21**

<p>% age of approved posts filled with qualified health workers</p>	<p><b>65% Prioritize recruitment of critical staff like nurses and midwives Recruitment of staff on replacement basis At least 65% of approved posts filled with qualified staff in all govt health facilities</b></p>	<p>65% approved posts filled with qualified staff in all govt health facilities</p>	<p>65% approved posts filled with qualified staff in all govt health facilities</p>	<p>65% approved posts filled with qualified staff in all govt health facilities</p>	<p>65% approved posts filled with qualified staff in all govt health facilities</p>
<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p><b>100% conducting training and review meetings Provision of adequate tools and necessities for community health provision 100% of villages having functional VHTs</b></p>	<p>100% 100% of villages having functional VHTs</p>			
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p><b>7755 Community sentization, Health education. Procurement of adequate essentials, Provision of antenatal and Maternity wards in all govt Health centre IIIs 7,755 deliveries conducted in all govt Health centre IIIs</b></p>	<p>1939 1939 deliveries conducted in all govt Health centre IIIs</p>	<p>1939 1939 deliveries conducted in all govt Health centre IIIs</p>	<p>1939 1939 deliveries conducted in all govt Health centre IIIs</p>	<p>1939 1939 deliveries conducted in all govt Health centre IIIs</p>

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No of children immunized with Pentavalent vaccine	<i>6875</i> Conducting health education, child immunization, follow up of immunized children, Managing adverse effects following immunization Strengthening static sessions and outreaches <i>6875</i> children immunized with DPT3	17191719 children immunized with DPT3	17191719 children immunized with DPT3	17191719 children immunized with DPT3	17191719 children immunized with DPT3
No of trained health related training sessions held.	<i>48</i> Conducting trainings and mentorships Conducting weekly CMEs at every health unit <i>48</i> health related training sessions conducted	12	12	12	12
Number of inpatients that visited the Govt. health facilities.	<i>1000</i> Procurement of adequate supplies Provision of inpatient wards in all govt HC IIIs <i>1000</i> admissions conducted in govt Health centre IIIs	250 250 admissions conducted in govt Health centre IIIs	250 250 admissions conducted in govt Health centre IIIs	250 250 admissions conducted in govt Health centre IIIs	250 250 admissions conducted in govt Health centre IIIs

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Number of outpatients that visited the Govt. health facilities.	<b>239805</b>	<b>Community sensitization Intensifying health education Procurement of adequate drugs and health supplies Carry out outreaches to communities</b>	5995259952	5995259952	5995259952	5995259952	5995259952
		<b>239,805 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs</b>	outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs
Number of trained health workers in health centers	<b>116</b>	<b>Staff recruitment and posting of the approved posts filled (65%)</b>	116	116	116	116	116
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	125,535	94,151	<b>208,102</b>	52,025	52,025	52,025	52,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	72,000	54,000	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>197,535</b>	<b>148,151</b>	<b>208,102</b>	<b>52,025</b>	<b>52,025</b>	<b>52,025</b>	<b>52,025</b>

**Class Of OutPut: Capital Purchases**

**Output: 08 81 72Administrative Capital**

**Non Standard Outputs:** Construction of a maternity ward in Kanyum Health Centre III, The department plans to increase staffing across all Health facilities to 70%, salaries paid on time for both male and female employees, support supervision and

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mentorships conducted and quarterly performance meetings, construction of a maternity ward in Kanyum HCIII, and Kamaca HCiii improve sanitation indicators in the district. Also take HIV/AIDS interventions with support from Taso, waste management and address gender disparities across the sector, completion of renovation of Atatur Hospital blocks A,C and E, construction of staff houses and construction of a private wing, construction of HCiis in the newly constructed subcounties of; Tisai, Kanapa, Kadami, and upgrading HCiis to HCiis in; oseera , Akide, Ogooma, Kakures and Agurut, construction of a vaccines store in the District Head office, creation of two HSDs for KUMI county in Nyero HCIII to be upgraded to HCIV and Mukongoro HCIII to be



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	Upgraded to HCIV Procurement and Initial works started, advertising and filling vacant posts across all health facilities,							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	10,000	7,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>10,000</b>	<b>7,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 08 81 75 Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	Retention paid, Maintainance of the Solar systems in Health Units and District Health Office, The department plans to increase staffing across all Health facilities to 70%, salaries paid on time for both male and female employees, support supervision and mentorships conducted and quarterly performance meetings, construction of a maternity ward in Kanyum HCIII, and Kamaca HCiii improve sanitation indicators in the district. Also take HIV/AIDS interventions with support from Taso,	<i>Solar syatem installed in Agaria HC II and ICT equipment procured for DHOs office Procurement of solar system and ICT equipment</i>
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waste management and address gender disparities across the sector,completion ofrenovation of Atutur Hospital blocks A,C and E,construction of staff houses and construction of a private wing,construction of HCiis in the newly constructed subcounties of; Tisai, Kanapa, Kadami, and upgrading HCiIS to HCiis in; oseera , Akide,Ogooma, Kakures and Agurut, construction of a vaccines store in the District Head office, creation of two HSDs for KUMI county in Nyero HCIII to be upgraded to HCIV and Mukongoro HCIII to be Upgraded to HCIVSolar systems maintained, retention paid, procurement processes undertaken and activities implimented								
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0	0
<b>Domestic Dev't:</b>	28,064	21,048	<b>18,824</b>	4,706	4,706	4,706	4,706	4,706

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<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,064</b>	<b>21,048</b>	<b>18,824</b>	<b>4,706</b>	<b>4,706</b>	<b>4,706</b>	<b>4,706</b>

**Output: 08 81 82Maternity Ward Construction and Rehabilitation**

No of maternity wards constructed			<i>1Completion of a maternity ward in Kanyum HC III</i>				1
<b>Non Standard Outputs:</b>	Completion of a Maternity Ward in Nyero Hc IIICompletion of construction works, procurement of equipment and operationalization of the Maternity Ward in Nyero HC III						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	53,824	40,368	118,818	29,704	29,704	29,704	29,704
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>53,824</b>	<b>40,368</b>	<b>118,818</b>	<b>29,704</b>	<b>29,704</b>	<b>29,704</b>	<b>29,704</b>

**Programme: 08 82 District Hospital Services**

**Class Of OutPut: Lower Local Services**

**Output: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	<i>75%Advocating of increased recruitment of health workers and retention of staff75% of approved posts filled at Atatur hospital</i>	75%75% of approved posts filled at Atatur hospital	75%75% of approved posts filled at Atatur hospital	75%75% of approved posts filled at Atatur hospital	75%75% of approved posts filled at Atatur hospital
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**Vote:529 Kumi District**

**FY 2020/21**

No. and proportion of deliveries in the District/General hospitals

*1209Procurement of essential supplies  
More qualified staff recruited  
More space allocated for maternity services  
Community sensitization  
Health education intensified1209 deliveries conducted at Atatur hospital*

303303 deliveries conducted at Atatur hospital.....	303303 deliveries conducted at Atatur hospital	303303 deliveries conducted at Atatur hospital	303303 deliveries conducted at Atatur hospital0.8
....			

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

*15800Procurement of adequate drugs and supplies  
Provision of more inpatient wards  
Fictionalization of the Private wing150800 inpatients admitted in the Atatur hospital*

3770037700 inpatients admitted in the Atatur hospital			
-------------------------------------------------------	-------------------------------------------------------	-------------------------------------------------------	-------------------------------------------------------

Number of total outpatients that visited the District/ General Hospital(s).

*37400Community sensitization  
Health education  
Procurement of essential drugs  
Community outreaches37400 outpatients visiting Atatur Hospital*

93509350 outpatients visiting Atatur Hospital			
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**Vote:529 Kumi District**

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<b>Non Standard Outputs:</b>									
	Hospital operations and running of administrative work, payment of utility bills, payment of support staff and contract staff	<i>Hospital operations and administrative running, utility bills paid, support staff and contract operations and administrative running, utility bills paid, support staff and contract</i>							
	operations paid and running of administrative work, payment of utility bills, payment of support staff and contract staff paid								
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	172,517	129,388	346,818	86,705	86,705	86,705	86,705	86,705	86,705
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0	0
<b>External Financing:</b>	25,000	18,750	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>197,517</b>	<b>148,138</b>	<b>346,818</b>	<b>86,705</b>	<b>86,705</b>	<b>86,705</b>	<b>86,705</b>	<b>86,705</b>	<b>86,705</b>

**Output: 08 82 52NGO Hospital Services (LLS.)**

No. and proportion of deliveries conducted in NGO hospitals facilities.	<i>682Community sensitization, outreaches and procurement of adequate essential supplies682 deliveries conducted at Kumi Hospital</i>	171171 deliveries conducted at Kumi Hospital			
Number of inpatients that visited the NGO hospital facility	<i>8000Community sensitization, outreaches and procurement of adequate essential supplies8000 inpatients attended to at Kumi hospital</i>	20002000 inpatients attended to at Kumi hospital			

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Number of outpatients that visited the NGO hospital facility			<b>16015Community sensitization, outreaches and procurement of adequate essential supplies16015 outpatients attended to at Kumi hospital</b>	40044004 outpatients attended to at Kumi hospital			
<b>Non Standard Outputs:</b>	Hospital operations and running of administrative work,payment of utility bills,payment of support staff and contract staff	<b>Hospital operations and running of administrative work,payment of utility bills,payment of support staff and contract staff</b>					
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	144,842	108,632	<b>173,409</b>	43,352	43,352	43,352
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>144,842</b>	<b>108,632</b>	<b>173,409</b>	<b>43,352</b>	<b>43,352</b>	<b>43,352</b>

**Programme: 08 83 Health Management and Supervision**

**Class Of OutPut: Higher LG Services**

**Output: 08 83 01Healthcare Management Services**

**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

N/AN/ASalaries paid to all health workers both male and female, support supervision and mentorships, capacity building,PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened, Top allowance for doctors paid GoU donor: Implementation of Immunization activities conducted Paying staff salaries, office operations, topup allowances for doctors, conducting support supervision, conducting review meetings, sensitizing communities, cordinating immunization activities, conducting follow ups visitsPayment of salaries, support supervision and mentorship, capacity building and Redistribution of drugs and supplies	<i>Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building,PHC: Staff salaries paid, operations paid, Coordination of health services strengthened, Implementation of Immunization activities Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building,PHC: Staff salaries paid, operations paid, Coordination of health services strengthened, Implementation of Immunization activities</i>	<i>Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out. Quarterly support supervision Data collection Mentorships Quarterly Performance review meetings Operation and maintenance of office equipment</i>	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.	
<b>Wage Rec't:</b>	2,732,598	2,049,449	<b>2,732,598</b>	683,150	683,150	683,150	683,150
<b>Non Wage Rec't:</b>	38,996	29,247	<b>44,337</b>	11,084	11,084	11,084	11,084
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0

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<i>External Financing:</i>	278,080	208,560	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,049,674</b>	<b>2,287,256</b>	<b>2,776,936</b>	<b>694,234</b>	<b>694,234</b>	<b>694,234</b>	<b>694,234</b>

**Output: 08 83 02Healthcare Services Monitoring and Inspection**

<b>Non Standard Outputs:</b>	Mentorships and support supervision for all the Health facilities on HIV/AIDS, CHILD Immunization and general health service provision targeting all men, women and ChildrenMentorships and suport supervision, Distribution of Drugs and medicines	<i>Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conductedSupervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted</i>	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	189,000	141,750	776,969	194,242	194,242	194,242	194,242
<b>Total For KeyOutput</b>	<b>189,000</b>	<b>141,750</b>	<b>776,969</b>	<b>194,242</b>	<b>194,242</b>	<b>194,242</b>	<b>194,242</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 08 83 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	<i>N/A</i>	<i>Community sensitization, trigerring of villages, certification and declaration of ODF in villages</i>	Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties	Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties	Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties	Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	64,837	48,628	<b>63,190</b>	15,797	15,797	15,797
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>64,837</b>	<b>48,628</b>	<b>63,190</b>	<b>15,797</b>	<b>15,797</b>	<b>15,797</b>
<i>Wage Rec't:</i>	2,732,598	2,049,449	<b>2,732,598</b>	683,150	683,150	683,150
<i>Non Wage Rec't:</i>	494,246	370,684	<b>795,789</b>	198,947	198,947	198,947
<i>Domestic Dev't:</i>	156,725	117,544	<b>200,831</b>	50,208	50,208	50,208
<i>External Financing:</i>	699,080	524,310	<b>776,969</b>	194,242	194,242	194,242
<b>Total For WorkPlan</b>	<b>4,082,649</b>	<b>3,061,987</b>	<b>4,506,187</b>	<b>1,126,547</b>	<b>1,126,547</b>	<b>1,126,547</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 6 Education**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 07 81 Pre-Primary and Primary Education</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 07 81 02Primary Teaching Services</i>							
<b>Non Standard Outputs:</b>		N/A	<i>Good service delivery in teaching and learningPayment of teachers salaries</i>	Good service delivery in teaching and learning			
<i>Wage Rec't:</i>	5,280,804	3,960,603	<b>5,382,160</b>	1,345,540	1,345,540	1,345,540	1,345,540
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,280,804</b>	<b>3,960,603</b>	<b>5,382,160</b>	<b>1,345,540</b>	<b>1,345,540</b>	<b>1,345,540</b>	<b>1,345,540</b>

**Class Of OutPut: Lower Local Services**

*Output: 07 81 51Primary Schools Services UPE (LLS)*

No. of Students passing in grade one	<i>Organize workshops to improve on performance, and routine support supervision and intensify inspection, sensitization meetings with parentsPupils are expected to pass in grade one</i>
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**Vote:529 Kumi District**

**FY 2020/21**

No. of pupils enrolled in UPE	<i>Capturing daily attendance,Monthly returns on enrollmentFrom all the primary schools in Kumi district local government</i>				
No. of pupils sitting PLE	<i>Early registration of pupils4417 pupils are expected to sit PLE</i>				
No. of qualified primary teachers	<i>Recruiting only qualified teachersThe teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero</i>				
No. of student drop-outs	<i>Continous sensitization of communitites on retainion of students at schools. Report cases to relevant stakeholders for appropriate action140 Students may dropout of school</i>				
No. of teachers paid salaries	<i>777prompt payment of UPE grant to schoolsThe Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero</i>	777The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	777The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	777The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	777The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero

**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

			<b>Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc</b>	<b>Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc</b>	<b>Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc</b>	<b>Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc</b>	<b>Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc</b>
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	899,010	674,258	<b>1,240,468</b>	310,117	310,117	310,117	310,117
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>899,010</b>	<b>674,258</b>	<b>1,240,468</b>	<b>310,117</b>	<b>310,117</b>	<b>310,117</b>	<b>310,117</b>

**Class Of OutPut: Capital Purchases**

**Output: 07 81 80Classroom construction and rehabilitation**

**Non Standard Outputs:**

			<b>Good classrooms for learning and therefore improve learning.</b>	<b>Good classrooms for learning and therefore improve learning.</b>	<b>Good classrooms for learning and therefore improve learning.</b>	<b>Good classrooms for learning and therefore improve learning.</b>	<b>Good classrooms for learning and therefore improve learning.</b>
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	227,483	170,612	<b>271,233</b>	67,808	67,808	67,808	67,808
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>227,483</b>	<b>170,612</b>	<b>271,233</b>	<b>67,808</b>	<b>67,808</b>	<b>67,808</b>	<b>67,808</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Output: 07 81 81Latrine construction and rehabilitation**

Non Standard Outputs:			<i>Good sanitation realised</i> <i>Keeping good hygiene</i>	Good sanitation realised.	Good sanitation realised.	Good sanitation realised.	Good sanitation realised.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,000	45,000	90,000	22,500	22,500	22,500	22,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,000</b>	<b>45,000</b>	<b>90,000</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>

**Output: 07 81 82Teacher house construction and rehabilitation**

Non Standard Outputs:			<i>Accomodation of teachers for effective service delivery</i> <i>Teaching ,learning,Keeping good hygiene</i>	Accomodation of teachers for effective service delivery.			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	172,500	129,375	202,000	50,500	50,500	50,500	50,500
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>172,500</b>	<b>129,375</b>	<b>202,000</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>	<b>50,500</b>

**Output: 07 81 83Provision of furniture to primary schools**

No. of primary schools receiving furniture			<i>Procurement of desks in Okemer Primary school</i> <i>Procurement of desks in Okemer Primary school</i>				
<i>Non Standard Outputs:</i>			<i>Comfortable sitting by the learners for better learning</i> <i>Comfortable sitting by the learners for better learning</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	17,981	4,495	4,495	4,495	4,495
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>17,981</b>	<b>4,495</b>	<b>4,495</b>	<b>4,495</b>	<b>4,495</b>

**Programme: 07 82 Secondary Education**

**Class Of OutPut: Higher LG Services**

**Output: 07 82 01Secondary Teaching Services**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	1,139,708	854,781	1,831,049	457,762	457,762	457,762	457,762
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,139,708</b>	<b>854,781</b>	<b>1,831,049</b>	<b>457,762</b>	<b>457,762</b>	<b>457,762</b>	<b>457,762</b>

**Class Of OutPut: Lower Local Services**

**Output: 07 82 51Secondary Capitation(USE)(LLS)**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	796,668	597,501	861,698	215,424	215,424	215,424	215,424
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>796,668</b>	<b>597,501</b>	<b>861,698</b>	<b>215,424</b>	<b>215,424</b>	<b>215,424</b>	<b>215,424</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 07 82 80Secondary School Construction and Rehabilitation**

<b>Non Standard Outputs:</b>	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	983,757	737,818	579,305	144,826	144,826	144,826	144,826
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>983,757</b>	<b>737,818</b>	<b>579,305</b>	<b>144,826</b>	<b>144,826</b>	<b>144,826</b>	<b>144,826</b>

**Output: 07 82 83Laboratories and Science Room Construction**

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	210,522	52,631	52,631	52,631	52,631
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>210,522</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>	<b>52,631</b>

**Programme: 07 83 Skills Development**

**Class Of OutPut: Lower Local Services**

**Output: 07 83 51Skills Development Services**

<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	122,593	91,945	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>122,593</b>	<b>91,945</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Programme: 07 84 Education & Sports Management and Inspection**

**Class Of OutPut: Higher LG Services**

**Vote:529 Kumi District**

**FY 2020/21**

***Output: 07 84 01 Monitoring and Supervision of Primary and Secondary Education***

<b>Non Standard Outputs:</b>	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	101,063	75,797	38,833	9,708	9,708	9,708	9,708	9,708
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,063</b>	<b>75,797</b>	<b>38,833</b>	<b>9,708</b>	<b>9,708</b>	<b>9,708</b>	<b>9,708</b>	<b>9,708</b>

***Output: 07 84 02 Monitoring and Supervision Secondary Education***

<b>Non Standard Outputs:</b>	N/A		<i>To carry out support supervision in schools To support teachers on the teaching/learning process and encouraging them to continue with good practices (strengths) and also share the areas that need improvement.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,560	57,420	68,016	17,004	17,004	17,004	17,004	17,004
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,560</b>	<b>57,420</b>	<b>68,016</b>	<b>17,004</b>	<b>17,004</b>	<b>17,004</b>	<b>17,004</b>	<b>17,004</b>

***Output: 07 84 03 Sports Development services***

<b>Non Standard Outputs:</b>	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	120,000	90,000	30,000	7,500	7,500	7,500	7,500	7,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0

**Vote:529 Kumi District**

**FY 2020/21**

<b>Total For KeyOutput</b>	<b>120,000</b>	<b>90,000</b>	<b>30,000</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
<b>Output: 07 84 04Sector Capacity Development</b>							
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,558	2,390	2,390	2,390	2,390
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>9,558</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>	<b>2,390</b>
<b>Output: 07 84 05Education Management Services</b>							
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	84,000	63,000	84,000	21,000	21,000	21,000	21,000
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>84,000</b>	<b>63,000</b>	<b>84,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
<i>Wage Rec't:</i>	6,504,512	4,878,384	7,297,210	1,824,302	1,824,302	1,824,302	1,824,302
<i>Non Wage Rec't:</i>	2,115,894	1,586,921	2,248,572	562,143	562,143	562,143	562,143
<i>Domestic Dev't:</i>	1,443,740	1,082,805	1,371,040	342,760	342,760	342,760	342,760
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,064,146</b>	<b>7,548,110</b>	<b>10,916,822</b>	<b>2,729,206</b>	<b>2,729,206</b>	<b>2,729,206</b>	<b>2,729,206</b>

## Vote:529 Kumi District

**FY 2020/21**

### Workplan 7a Roads and Engineering

#### Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 04 81 District, Urban and Community Access Roads*

**Class Of OutPut: Higher LG Services**

*Output: 04 81 04Community Access Roads maintenance*

<b>Non Standard Outputs:</b>	304KM of District roads Routinely Maintained along; Ongino-Malera (10.0Km), Kanyum-Atutur-Malera(13.2Km), Kalapata-Ogooma-Odipai(13.0Km), Ongino-Oseera-Mukura(15.0Km), Atutur-Kamaca (9.0Km), Ariet-Nyero-Mukura (12.0Km), Kabukol-Kamenya-Nyero(18.0Km), Kanapa-Obotia (10.0Km), Ongino-Tiisai(9.0Km), Mukongoro-Kamaca-Bukedea (13.6Km), Kodokoto-Acaapa-Akadot(14.0Km), Atutur- Ariet-Kanapa(15.5Km), Apaade-Omerein-Kodokoto(7.0Km), Komolo-Nyaguwo (7.1Km), Atutur-Oswapai- Ongino (10.0Km),	<b>304KM of District roads Routinely Maintained along; Ongino-Malera (10.0Km), Kanyum-Atutur-Malera(13.2Km), Kalapata-Ogooma-Odipai(13.0Km), Ongino-Oseera-Mukura(15.0Km), Atutur-Kamaca (9.0Km), Ariet-Nyero-Mukura (12.0Km), Kabukol-Kamenya-Nyero(18.0Km), Kanapa-Obotia (10.0Km), Ongino-Tiisai(9.0Km), Mukongoro-Kamaca-Bukedea (13.6Km), Kodokoto-Acaapa-Akadot(14.0Km), Atutur- Ariet-Kanapa(15.5Km), Apaade-Omerein-Kodokoto(7.0Km), Komolo-Nyaguwo (7.1Km), Atutur-Oswapai- Ongino (10.0Km),</b>	304KM of District roads Maintained			
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**Vote:529 Kumi District**

**FY 2020/21**

Orapada-Aterai-Nyero (10.8Km), Zagazaga-Kapasak-Tiisai(9.5Km), Akide-Akolitorom (6.0Km), Kamaca-Olumot-Kodokoto (10.0Km), Odiding-Ariet-Agurut (9.1Km), Kanyum-Onyakelo-Madang (11.3Km), Kabata-Nyero-Kalengo (3.0Km), Kanyum-Olimai-Osopotoit (7.0Km), Akadot-Odotoi-Kaderin (8.0Km), Kalapata-Kamenya-Atoot (8.0Km), Ariet-Kabwele-Kamanya (8.0Km), Ariet-Odotuno-Kogil (5.5Km), Acaapa-Ogasia-Oladot (5.0Km), Atutur-Ongopo-Kamaca (13.0Km), Amuria-Kapolin-Atirir(7.4) and Ongino-Aakum (6.0Km) 12.0 Km of District roads periodically Maintained along; Ongino-Oseera-Mukura (5.0Km), Kodokoto-Acaapa-Akadot (4.0Km) and Ongino-Aakum (3.0Km) Carrying out Annual District Road Inventory & Condition Surveys, Prioritising roads, Carrying out detailed survey, Preparing; procurement plan,

*Orapada-Aterai-Nyero (10.8Km), Zagazaga-Kapasak-Tiisai (9.5Km), Akide-Akolitorom (6.0Km), Kamaca-Olumot-Kodokoto (10.0Km), Odiding-Ariet-Agurut (9.1Km), Kanyum-Onyakelo-Madang (11.3Km), Kabata-Nyero-Kalengo (3.0Km), Kanyum-Olimai-Osopotoit (7.0Km), Akadot-Odotoi-Kaderin (8.0Km), Kalapata-Kamenya-Atoot (8.0Km), Ariet-Kabwele-Kamanya (8.0Km), Ariet-Odotuno-Kogil (5.5Km), Acaapa-Ogasia-Oladot (5.0Km), Atutur-Ongopo-Kamaca (13.0Km), Amuria-Kapolin-Atirir(7.4) and Ongino-Aakum(6.0Km) Carrying out Annual District Road Inventory & Condition Surveys, prioritising roads, carrying out detailed survey, preparing; procurement plan, statement of requirements and supervising road works*

**Vote:529 Kumi District**

**FY 2020/21**

	Statement of Requirements and Supervising road works						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	442,616	331,962	451,599	112,900	112,900	112,900	112,900
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>442,616</b>	<b>331,962</b>	<b>451,599</b>	<b>112,900</b>	<b>112,900</b>	<b>112,900</b>	<b>112,900</b>

**Output: 04 81 05 District Road equipment and machinery repaired**

<b>Non Standard Outputs:</b>	11 Vehicles/Motorcycles maintained/serviced at Works Yard/Service Garages 11Plants maintained/serviced at Works Yard/Service GaragesAccessing vehicles/plants, raising procurement requests, processing payments and reporting	11 Vehicles/Motorcycles maintained/serviced at Works Yard/Service Garages 11Plants maintained/serviced at Works Yard/Service Garages 11Plants maintained/serviced at Works Yard/Service Garages	7 Vehicles and 9 Plants maintained/service d at Works YardAccessing vehicles for repair, raising procurement requisitions, servicing vehicles, preparing reports	7 Vehicles and 9 Plants maintained/service d at Works Yard			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	82,475	61,856	83,161	20,790	20,790	20,790	20,790
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,475</b>	<b>61,856</b>	<b>83,161</b>	<b>20,790</b>	<b>20,790</b>	<b>20,790</b>	<b>20,790</b>

**Output: 04 81 08 Operation of District Roads Office**

**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at WorksAnalysing attendance to duty books, Approval processing of salary and payment of allowances, Preparing procurement plans & originating procurement requests,	<i>18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided &amp; maintained, other operational expenses met at Works</i>	<i>18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided &amp; maintained, other operational expenses met at Works</i>	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works
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<i>Wage Rec't:</i>	108,287	81,215	<b>108,287</b>	27,072	27,072	27,072	27,072
<i>Non Wage Rec't:</i>	24,742	18,557	<b>25,198</b>	6,300	6,300	6,300	6,300
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>133,030</b>	<b>99,772</b>	<b>133,485</b>	<b>33,371</b>	<b>33,371</b>	<b>33,371</b>	<b>33,371</b>

**Output: 04 81 09Promotion of Community Based Management in Road Maintenance**

**Vote:529 Kumi District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	18 Staff Staff facilitated for 12 months, with transport allowances, 1 Coaster Bus maintained & other operational expenses met at WorksForwarding for payment of allowances, Preparing procurement plans & originating procurement requests for maintenance of Buss,		<b>18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at WorksProcessing payment of allowances, Preparing procurement plans &amp; originating procurement requests,</b>	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,782	11,836	13,300	3,325	3,325	3,325	3,325
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,782</b>	<b>11,836</b>	<b>13,300</b>	<b>3,325</b>	<b>3,325</b>	<b>3,325</b>	<b>3,325</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Class Of OutPut: Lower Local Services**

**Output: 04 81 58 District Roads Maintainence (URF)**

Length in Km of District roads periodically maintained			<i>Not Planned</i>	<i>Not Planned</i>				
Length in Km of District roads routinely maintained			<i>Not Planned</i>	<i>Not Planned</i>				
No. of bridges maintained			<i>Not Planned</i>	<i>Not Planned</i>				
<b>Non Standard Outputs:</b>	<i>N/A</i>		<i>Maintenance fund transferred to 6 Sub Counties of Atatur, Kanyum, Kumi, Mukongoro, Nyero and Ongino</i>	<i>Processing Transfer maintenance fund to Sub Counties</i>		Maintenance fund transferred to 6 Sub Counties of Atatur, Kanyum, Kumi, Mukongoro, Nyero and Ongino		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	88,677	66,508	98,103	98,103	0	98,103	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>88,677</b>	<b>66,508</b>	<b>98,103</b>	<b>98,103</b>	<b>0</b>	<b>98,103</b>	<b>0</b>	<b>0</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 04 81 80Rural roads construction and rehabilitation**

Length in Km. of rural roads constructed			<i>Not PlannedNot Planned</i>					
Length in Km. of rural roads rehabilitated			<i>Carrying out detailed survey, Preparing procurement plan, Preparing Statement of Requirements, Evaluating Bids, Supervising road works and Certifying works.1km of District District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera</i>					
<b>Non Standard Outputs:</b>	N/AN/A	N/AN/A	N/AN/A	Detailed survey carried out, Procurement plan prepared, Statement of Requirements Prepared, Evaluation of Bids, Supervision of road works and Certification of works done	o.3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road	0.3Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road	0.4Km of District Roads Rehabilitated including Low Cost Sealing along Kanyum-Atatur-Malera Road	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	512,002	384,002	512,002	128,001	128,001	128,001	128,001	128,001
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>512,002</b>	<b>384,002</b>	<b>512,002</b>	<b>128,001</b>	<b>128,001</b>	<b>128,001</b>	<b>128,001</b>	<b>128,001</b>

**Programme: 04 82 District Engineering Services**

**Vote:529 Kumi District**

**FY 2020/21**

**Class Of OutPut: Higher LG Services**

**Output: 04 82 01Buildings Maintenance**

**Non Standard Outputs:**

Works yard fenced in phased manner and Generator House Constructed.Originating procurement requisition, Evaluating bids, Supervising works, Reporting and Processing Payment

**BoQs for Fencing and Generator House Prepared1 Generator House Constructed**

**Construction of 1 Generator House and installation of CCTV Cameras and Solar System at Works YardRaising Procurement Requests, Supervising Works, Processing Payments and Reporting**

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	37,000	27,750	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,000</b>	<b>27,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Wage Rec't:</b>	108,287	81,215	108,287	27,072	27,072	27,072	27,072
<b>Non Wage Rec't:</b>	654,292	490,719	671,361	143,314	241,418	143,314	143,314
<b>Domestic Dev't:</b>	549,002	411,752	512,002	128,001	128,001	128,001	128,001
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,311,581</b>	<b>983,686</b>	<b>1,291,650</b>	<b>298,387</b>	<b>396,490</b>	<b>298,387</b>	<b>298,387</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 7b Water**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 09 81 Rural Water Supply and Sanitation</i>							
<i>Class Of OutPut: Higher LG Services</i>							
<i>Output: 09 81 01Operation of the District Water Office</i>							
<b>Non Standard Outputs:</b>	Salaries and allowances for 5 permanent staff paid. Also salaries and allowances for one contract staff and compound cleaner paid in the officePayment of salaries and allowances for staff prepared and paid monthly for 4 quarters in fy 2019-2020	<i>Salaries and allowances for 5 permanent staff paid. Also salaries and allowances for one contract staff and compound cleaner paid in the officeSalaries and allowances for 5 permanent staff paid. Also salaries and allowances for one contract staff and compound cleaner paid in the office</i>	N/AN/A	Salaries and allowances paid for DWO staffs			
<i>Wage Rec't:</i>	41,000	30,750	<b>41,000</b>	10,250	10,250	10,250	10,250
<i>Non Wage Rec't:</i>	7,201	5,401	<b>25,508</b>	6,377	6,377	6,377	6,377
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>48,201</b>	<b>36,151</b>	<b>66,508</b>	<b>16,627</b>	<b>16,627</b>	<b>16,627</b>	<b>16,627</b>

*Output: 09 81 02Supervision, monitoring and coordination*

**Vote:529 Kumi District**

**FY 2020/21**

No. of supervision visits during and after construction

*4040 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district*

1010 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district

1010 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district

1010 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district

1010 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district

No. of District Water Supply and Sanitation Coordination Meetings

*4 4 meetings of the District Water supply and sanitation coordination meetings to be conducted. This is because of inadequate funds*

1 1 meeting of the District Water supply and sanitation coordination meetings to be conducted.

11 meeting of the District Water supply and sanitation coordination meetings to be conducted.

11 meeting of the District Water supply and sanitation coordination meetings to be conducted.

11 meeting of the District Water supply and sanitation coordination meetings to be conducted.

No. of Mandatory Public notices displayed with financial information (release and expenditure)

*44 public notices with financial information and expenditure shall be displayed in fy 2020-21*

11 public notice with financial information and expenditure shall be displayed in fy 2020-21

11 public notice with financial information and expenditure shall be displayed in fy 2020-21

11 public notice with financial information and expenditure shall be displayed in fy 2020-21

11 public notice with financial information and expenditure shall be displayed in fy 2020-21

**Vote:529 Kumi District**

**FY 2020/21**

No. of sources tested for water quality			<i>250250 water sources tested for water quality evenly in all the 6 LLGs in the district during fy 2020-21</i>	6060 water sources to be tested for water	6060 water sources to be tested for water	6060 water sources to be tested for water	7070 water sources to be tested for water
No. of water points tested for quality			<i>5050 water points tested for water quality through out the district on piped water systems</i>	1212 water points tested for water quality through out the district on piped water systems	1212 water points tested for water quality through out the district on piped water systems	1212 water points tested for water quality through out the district on piped water systems	1414 water points tested for water quality through out the district on piped water systems
<b>Non Standard Outputs:</b>	procurement of fuel, water quality reagents and payment of allowances for staff	<i>procurement of fuel, water quality reagents and payment of allowances for staff</i>		Fuel,stationary and allowances paid			
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	11,192	8,394	3,200	800	800	800
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>11,192</b>	<b>8,394</b>	<b>3,200</b>	<b>800</b>	<b>800</b>	<b>800</b>

**Output: 09 81 04Promotion of Community Based Management**

**Vote:529 Kumi District**

**FY 2020/21**

<p>No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices</p>	<p><i>11 district advocacy for the council to be conducted in fy 2020-211 district advocacy for the council to be conducted in fy 2020-21</i></p>	<p>11 district advocacy for the council to be conducted in fy 2020-21</p>		
<p>No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation</p>	<p><i>2020 Hand pump mechanics trained20 Hand pump mechanics trained</i></p>	<p>2020 Hand pump mechanics trained</p>		
<p>No. of Water User Committee members trained</p>	<p><i>399399 WUC members formed and trained in all the six LLGs for all the new and old water sources in the district399 WUC members formed and trained in all the six LLGs for all the new and old water sources in the district</i></p>	<p>7070 WUC members trained in all the six LLGs for all the new and old water sources in the district</p>	<p>7070 WUC members trained in all the six LLGs for all the new and old water</p>	<p>259259 WUC members trained in all the six LLGs for all the new and old water</p>
<p>No. of water user committees formed.</p>	<p><i>5757 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2020-2157 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2020-21</i></p>	<p>1010 WUCs shall be formed during the quarter</p>	<p>1010 WUCs shall be formed during the quarter</p>	<p>3737 WUCs shall be formed during the quarter</p>

**Vote:529 Kumi District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	Allowances and procurement of fuel for the activities	<i>Allowances and procurement of fuel and stationary for the activities</i>	<i>fuel and allowances paid</i>	Stationary, fuel and allowances paid			
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,908	9,681	40,772	10,193	10,193	10,193	10,193
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,908</b>	<b>9,681</b>	<b>40,772</b>	<b>10,193</b>	<b>10,193</b>	<b>10,193</b>	<b>10,193</b>

**Class Of OutPut: Capital Purchases**

**Vote:529 Kumi District**

**FY 2020/21**

**Output: 09 81 72Administrative Capital**

Non Standard Outputs:	Renovation of the District residence of the District Water officerRenovation works on the old structure		<i>Repairs to the water office to be done, allowances paid to two staffs of the DWO ( compound cleaner &amp; ADWO/Mobilization) and carrying out water quality monitoring</i>	Allowance to ADWO/Mob and Compound cleaner paid	Allowance to ADWO/Mob and Compound cleaner paid	Repairs to the water office to be done, allowances paid to two staffs of the DWO ( compound cleaner & ADWO/Mobilization) and carrying out water quality monitoring	Allowance to ADWO/Mob and Compound cleaner paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,000	6,750	41,799	10,450	10,450	10,450	10,450
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>41,799</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>	<b>10,450</b>

**Output: 09 81 80Construction of public latrines in RGCs**

**Vote:529 Kumi District**

**FY 2020/21**

No. of public latrines in RGCs and public places			<i>13 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females. 3 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.</i>	11 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.	11 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.	11 No, Three stance lined pit latrine to be constructed in 3 selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.
<b>Non Standard Outputs:</b>	One hand washing facility provided	<i>not planned</i> One hand washing facility provided	<i>hand washing facility procured</i>	One hand washing facility to be provided. Ramps and PWD rails to be constructed and provision of stance for PWDs for easy access	One hand washing facility to be provided. Ramps and PWD rails to be constructed and provision of stance for PWDs for easy access	One hand washing facility to be provided. Ramps and PWD rails to be constructed and provision of stance for PWDs for easy access
	0	0	0	0	0	0
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	23,600	17,700	55,800	13,950	13,950	13,950
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>23,600</b>	<b>17,700</b>	<b>55,800</b>	<b>13,950</b>	<b>13,950</b>	<b>13,950</b>

**Output: 09 81 81 Spring protection**

**Vote:529 Kumi District**

**FY 2020/21**

No. of springs protected			<i>1717 spring shall be constructed in 4 LLGs of Kanyum, Mukongoro, Nyero &amp; Atatur in Fy 2020-21</i>	44 spring wells shall be constructed during the quarter	44 spring wells shall be constructed during the quarter	55 spring wells shall be constructed during the quarter	44 spring wells shall be constructed during the quarter
<b>Non Standard Outputs:</b>	Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community. Planting of paspalum on all the water sources constructed. The community shall construct a fence around the wells	<i>Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community. Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community.</i>	<i>Fencing of the finished structure and construction of gentle steps to enable the disabled access freely. Fencing of the finished structure and construction of gentle steps to enable the disabled access freely.</i>	Fencing of the finished structure and construction of gentle steps to enable the disabled access freely	Fencing of the finished structure and construction of gentle steps to enable the disabled access freely	Fencing of the finished structure and construction of gentle steps to enable the disabled access freely	Fencing of the finished structure and construction of gentle steps to enable the disabled access freely
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	0	0	0	0
	<i>Domestic Dev't:</i>	64,026	48,020	132,299	33,075	33,075	33,075
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For Key Output</b>	<b>64,026</b>	<b>48,020</b>	<b>132,299</b>	<b>33,075</b>	<b>33,075</b>	<b>33,075</b>

**Output: 09 81 83 Borehole drilling and rehabilitation**

**Vote:529 Kumi District**

**FY 2020/21**

No. of deep boreholes drilled (hand pump, motorised)		<i>14 14 boreholes sited and drilled in the 6 LLGs of Nyero, Kanyum, Nyero, Kumi, Atatur and Mukongoro during fy 2020-21 14 boreholes sited and drilled in the 6 LLGs of Nyero, Kanyum, Nyero, Kumi, Atatur and Mukongoro during fy 2020-21</i>	5 5 boreholes sited and drilled during the quarter	5 5 boreholes sited and drilled during the quarter	4 5 boreholes sited and drilled during the quarter	5 boreholes sited and drilled during the quarter	
No. of deep boreholes rehabilitated		<i>1818 boreholes rehabilitated in the LLGs of Kumi, Kanyum, Mukongoro, Nyero, Ongino and Atatur 18 boreholes rehabilitated in the LLGs of Kumi, Kanyum, Mukongoro, Nyero, Ongino and Atatur</i>	44 boreholes rehabilitated in the LLGs during the quarter	44 boreholes rehabilitated in the LLGs during the quarter	55 boreholes rehabilitated in the LLGs during the quarter	55 boreholes rehabilitated in the LLGs during the quarter	
<b>Non Standard Outputs:</b>	Payment of allowances, procurement of water quality reagents, stationary and fuel, provision of a fence by the community	<i>Payment of allowances, procurement of water quality reagents, stationary and fuel, provision of a fence by the community</i>	<i>A fence shall be constructed on each of the constructed facility to ensure order during fetching and prevent animals to access the facilities. A fence shall be constructed on each of the constructed facility to ensure order during fetching and prevent animals to access the facilities.</i>	A fence shall be constructed on each of the constructed facility for good order and prevention of animals. The disabled shall also access freely.	A fence shall be constructed on each of the constructed facility for good order and prevention of animals. The disabled shall also access freely.	A fence shall be constructed on each of the constructed facility for good order and prevention of animals. The disabled shall also access freely.	A fence shall be constructed on each of the constructed facility for good order and prevention of animals. The disabled shall also access freely.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0

**Vote:529 Kumi District**

**FY 2020/21**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	271,893	203,920	468,127	117,032	117,032	117,032	117,032
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>271,893</b>	<b>203,920</b>	<b>468,127</b>	<b>117,032</b>	<b>117,032</b>	<b>117,032</b>	<b>117,032</b>

**Output: 09 81 84Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		<i>1Design of one piped water system in Kanyum Sub-county.Design of one piped water system in Kanyum Sub-county</i>		<i>1Design of one piped water system in Kanyum Sub-county.</i>		<i>0Design of one piped water system in Kanyum Sub-county.</i>	
<b>Non Standard Outputs:</b>	Fuel procured and allowances to staff paid and community sensitization or meetingsprocurement of fuel and payment of allowances to staff and community meetings	<i>Conducting community meetings,Fuel procured and allowances to staff paidConducting community meetings,Fuel procured and allowances to staff paid</i>		Fuel procured and allowances paid	Fuel procured and allowances paid	Fuel procured and allowances paid	Fuel procured and allowances paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	81,104	60,828	57,000	14,250	14,250	14,250	14,250
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,104</b>	<b>60,828</b>	<b>57,000</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>	<b>14,250</b>
<i>Wage Rec't:</i>	41,000	30,750	41,000	10,250	10,250	10,250	10,250
<i>Non Wage Rec't:</i>	31,302	23,476	69,480	17,370	17,370	17,370	17,370
<i>Domestic Dev't:</i>	449,623	337,217	755,026	188,757	188,757	188,757	188,757
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>521,925</b>	<b>391,444</b>	<b>865,506</b>	<b>216,376</b>	<b>216,376</b>	<b>216,376</b>	<b>216,376</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 8 Natural Resources**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 09 83 Natural Resources Management*

**Class Of OutPut: Higher LG Services**

*Output: 09 83 01Districts Wetland Planning , Regulation and Promotion*

Non Standard Outputs:								
	Staff salaries and allowances ( footage) paid for twelve months to six staff (2 female and 4 male ) and stationary procured as per the budget.Payment of staff salaries for 12 months (2 female and 4 male ) Payment of allowances (footage) for twelve months to six staff. Procurement of assorted stationary.	<i>Staff salaries paid for three months for 6 staff. Allowance (footage) paid for three months for 6 staff. Assorted stationary procured for three months.Staff salaries paid for three months for 6 staff. Allowance (footage) paid for three months for 6 staff. Assorted stationary procured for three months.</i>	<i>Salaries and allowances paid for 6 staff for twelve months.( two female and 4 male) Stationery and small office equipment procured.Payment of salaries and allowances for six staff for twelve months Procuring assorted stationery and small office equipment.</i>	Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.	Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.	Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.	Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.	Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.
<i>Wage Rec't:</i>	122,400	91,800	<b>122,400</b>	30,600	30,600	30,600	30,600	
<i>Non Wage Rec't:</i>	4,282	3,211	<b>2,797</b>	699	699	699	699	
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0	
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0	
<b>Total For KeyOutput</b>	<b>126,682</b>	<b>95,011</b>	<b>125,197</b>	<b>31,299</b>	<b>31,299</b>	<b>31,299</b>	<b>31,299</b>	

**Vote:529 Kumi District**

**FY 2020/21**

**Output: 09 83 03Tree Planting and Afforestation**

<b>Non Standard Outputs:</b>	Procurement of 2,000 seedlings and distributed to 10 institutions. 2,000 seedlings procured and distributed to 10 institutions.	<i>Not planned Not planned</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	3,000	2,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	<i>capacity building for institutional staff and learners on forestry establishment and management. capacity building for institutional staff and learners on forestry establishment and management.</i>						
<b>Non Standard Outputs:</b>	<i>capacity building institutional staff and learners on forestry establishment and management.capacity building institutional staff and learners on forestry establishment and management.</i>	3 institutions trained on forestry establishment and management	3 institutions trained on forestry establishment and management	3 institutions trained on forestry establishment and management	3 institutional trained on forestry establishment and management		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

**Vote:529 Kumi District**

**FY 2020/21**

<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>

**Output: 09 83 05Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken			<b>12Field compliance visits conducted across the lower local governments of Kumi, Atatur, Ongino, and Kanyum and reports produced4 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,</b>	11 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,	11 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,	11 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,	11 field inspections conducted across all the lower local governments of Kumi , Ongino ,kanyum , and Atututr,
<b>Non Standard Outputs:</b>	On site capacity bulding of 24 tree farmers and 5 tree nursery operators in lower local governmentsOn site capacity building of tree farmers. On site capacity buildings to tree nursery operators on sustainable management.	<b>On site capacity building of 6 tree nursery operators in lower local governmentsOn site capacity building of 6 tree farmers and 5 tree nursery operators in lower local governments</b>	<b>20 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.Onsite training of private tree farmers in 12 lower local governments 30% female and 70% male</b>	5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

**Output: 09 83 06Community Training in Wetland management**

**Vote:529 Kumi District**

**FY 2020/21**

No. of Water Shed Management Committees formulated

*Mobilization of communities, Community training and establishment of water shed management committees The department plans to establish 4 water shed management committee in the sub counties of Kanyum, Kakures, Mukongoro and Kadami.*

**Non Standard Outputs:**

*The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami Community mobilization and training on the issues of wetland and water shed management.*

The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami

The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami

The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami

The capacities of community members build on water shed management in the sub counties of Kakures, Kanyum, Mukongoro, and Kadami

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	12,440	3,110	3,110	3,110	3,110
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>0</b>	<b>0</b>	<b>12,440</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>	<b>3,110</b>

**Output: 09 83 07 River Bank and Wetland Restoration**

Area (Ha) of Wetlands demarcated and restored

*10 Planting of live markers to create a buffer zone. A total of 10 km of wetlands will be restored*

3A total of 3 km of wetlands will be restored

2A total of 2 km of wetlands will be restored

2A total of 2 km of wetlands will be restored

3A total of 3 km of wetlands will be restored

**Vote:529 Kumi District**

**FY 2020/21**

No. of Wetland Action Plans and regulations developed

**2-Community mobilization and sensitization. -Stakeholder engagement and action planning 2 Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland**

1 Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland

0 Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland

1 Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland

0 Wetland action plans and regulations will be developed for Kanyamutamu wetland and Aterai wetland

**Non Standard Outputs:**

1 vehicle maintained 12 wetland compliance field inspections and monitoring visits conducted in 12 lower local governments. Motor vehicle maintenance Community mobilization and sensitization. Compliance monitoring

**1 vehicle maintained 3 wetland compliance field inspections and monitoring visits conducted in 3 lower local governments. 1 vehicle maintained 3 wetland compliance field inspections and monitoring visits conducted in 3 lower local governments.**

**Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland system and Akadot wetland systems Action plans developed Compliance monitoring Community sensitization Action planning Community engagement meetings**

Compliance monitoring conducted in all the six lower local governments.

Compliance monitoring conducted in all the six lower local governments.

Compliance monitoring conducted in all the six lower local governments.

Compliance monitoring conducted in all the six lower local governments.

Community sensitization conducted along Lake Bisina wetland system and Akadot wetland systems

Community sensitization conducted along Lake Bisina wetland system and Akadot wetland systems

Community sensitization conducted along Lake Bisina wetland system and Akadot wetland systems

Community sensitization conducted along Lake Bisina wetland system and Akadot wetland systems

Action plans developed

Action plans developed

Action plans developed

Action plans developed

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,052	4,539	9,334	2,333	2,333	2,333	2,333
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,052</b>	<b>4,539</b>	<b>9,334</b>	<b>2,333</b>	<b>2,333</b>	<b>2,333</b>	<b>2,333</b>

**Output: 09 83 08Stakeholder Environmental Training and Sensitisation**

**Vote:529 Kumi District**

**FY 2020/21**

No. of community women and men trained in ENR monitoring			<i>2020 community members trained on environment monitoring, community members trained on Environment monitoring</i>	5community members trained on Environment monitoring			
<b>Non Standard Outputs:</b>	45 members of the subcounty executive trained on environment and climate change adoptation (40% female and 60% male)Training of sub county executive on environment and climate change adaptation.	<i>12 members of the subcounty executive trained on environment and climate change adoptation 11 members of the subcounty executive trained on environment and climate change adoptation</i>	<i>two women goupss trained on energy saving technolgies stakeholders trained on cross cutting issues,enviroment and climate change of which 50% shall be women.training women groups on energy saving technologies training stakeholders on cross cutting issues,enviroment and climate change of which 50% shall be women.</i>	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues,environment and climate change of which 50% shall be women.	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues,environment and climate change of which 50% shall be women.	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues,environment and climate change of which 50% shall be women.	two women groups trained on energy saving technologies stakeholders trained on cross cutting issues,environment and climate change of which 50% shall be women.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	1,500	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Output: 09 83 11Infrastructure Planning**

**Vote:529 Kumi District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	4 district physical planning committee meetings conducted and photocopying of the minutes done.conducting 4 district planning committee meetings and photocopying of working documents/ minutes.	<i>1 district physical planning committee meetings conducted and photocopying of the minutes done.1 district physical planning committee meetings conducted and photocopying of the minutes done.</i>	<i>4 District Physical planning committees at the District Haed quarters conducted. compliance inspection in the trading cenres done in the sub counties of Kumi,Ongino,Atutur and ,Kanyum. Staionery and fuel procuredConductin g 4 District Physical Planning Committee meetings at the District Head quarters, allownces paid to 7 staffs and meals procured for 20 members of the committee.</i>	1 District Physical planning committees at the District Head quarters conducted. compliance inspection in the trading cenres done in the sub counties of Kumi,Ongino,Atutur and ,Kanyum. Staionery and fuel procured	1 District Physical planning committees at the District Head quarters conducted. compliance inspection in the trading cenres done in the sub counties of Kumi,Ongino,Atutur and ,Kanyum. Staionery and fuel procured	1 District Physical planning committees at the District Head quarters conducted. compliance inspection in the trading cenres done in the sub counties of Kumi,Ongino,Atutur and ,Kanyum. Staionery and fuel procured	1 District Physical planning committees at the District Head quarters conducted. compliance inspection in the trading cenres done in the sub counties of Kumi,Ongino,Atutur and ,Kanyum. Staionery and fuel procured
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,500	1,875	2,503	626	626	626	626
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,503</b>	<b>626</b>	<b>626</b>	<b>626</b>	<b>626</b>

**Class Of OutPut: Capital Purchases**

**Output: 09 83 75Non Standard Service Delivery Capital**

<b>Non Standard Outputs:</b>	2 pieces of government land surveyed and tilted 2 physical development maps prepared for Akadot and atutur. 6 sensitisation meetings conducted on physical planning land	<i>2 sensitisation meetings conducted on physical planning, land management and good natural resources management in the sub conties of atututr., and mukongoro.2</i>	<i>Two plans for rural growth centres developed Area land committees,Physical Planning Committees and the District Land Board trained on their roes and responsibilities.</i>
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**Vote:529 Kumi District**

**FY 2020/21**

<p>management and good natural resources management in the sub counties of atutur,ongino,kumi and mukongoro.Surveying and titling 2 pieces of government land preparing 2 physical developmeent plans for akadot-mukongoro and atatur conducting 6 communy sensitisation meetings in the sub counties of atatur,ongino, kumi and mukongoro on physical planning land management and good natural resource management.</p>	<p><i>pieces of government land surveyed and tilted at the district head quarters.</i></p>	<p><i>Community sesnsitization on the utilization of Local forest reserves . community sensitisation on physical planing,and Land administration in the sub counties of Mukongoro,Atatur, Nyero, Ongino, Kanyum and Kumi. Intergration of physical development plans into the District Development Plan. Titling and valuation of land at the District HeadquartersDevel opment of two rural growth centre physical plans - Training of Area land Committees,Physic al Planning Committees and the District Land Board on thier roles and responsibilities. - Community sensitization on sustainable forest reserves managment . - community sensitisation on physical planning and adminstration in the sub counties of Mukongoro, Atatur, Nyero, Ongino, Kanyum</i></p>
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**Vote:529 Kumi District**

**FY 2020/21**

			<i>and Kumi. Intergrationof the physical development plans into the District development plans. Titling and valuation of land at the District haedquarters.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	15,000	37,701	9,425	9,425	9,425	9,425	9,425
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>37,701</b>	<b>9,425</b>	<b>9,425</b>	<b>9,425</b>	<b>9,425</b>	<b>9,425</b>
<i>Wage Rec't:</i>	122,400	91,800	122,400	30,600	30,600	30,600	30,600	30,600
<i>Non Wage Rec't:</i>	15,334	11,500	29,573	7,393	7,393	7,393	7,393	7,393
<i>Domestic Dev't:</i>	25,000	18,750	55,701	13,925	13,925	13,925	13,925	13,925
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>162,734</b>	<b>122,050</b>	<b>207,674</b>	<b>51,919</b>	<b>51,919</b>	<b>51,919</b>	<b>51,919</b>	<b>51,919</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 9 Community Based Services**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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**Programme: 10 81 Community Mobilisation and Empowerment**

**Class Of OutPut: Higher LG Services**

**Output: 10 81 02Support to Women, Youth and PWDs**

**Non Standard Outputs:**

			Office operations Office operations				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	1,920	480	480	480	480
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,920</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>480</b>

**Output: 10 81 04Facilitation of Community Development Workers**

**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,000</b>	<b>2,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Vote:529 Kumi District**

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**Output: 10 81 05Adult Learning**

<b>Non Standard Outputs:</b>	Facilitation of FAL Instructors, Monitoring Field visits		<b>Facilitation for FAL instructors , Monitoring Facilitation for FAL instructors , Monitoring</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	8,000	2,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

**Output: 10 81 07Gender Mainstreaming**

<b>Non Standard Outputs:</b>	Mentorship of sub-county staff on gender equity & BudgetingField Mentorship visits		<b>Mentorship of technical persons Training of stakeholders on Gender budgeting and planning , Training of UWEP Beneficiaries, Monitoring, Support to Group Generation &amp; Approval Processes Field based mentorship visits, and training</b>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 10 81 08Children and Youth Services**

No. of children cases ( Juveniles) handled and settled			<b>Representation of children in contact with the law</b>					
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**Vote:529 Kumi District**

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<b>Non Standard Outputs:</b>	Transfer of children to the remand home, provide support supervision, Monitoring, Hold DOVCC & SOVCC meetings Travel inland, Coordination meetings & Monitoring field visits		<i>Hold District &amp; Subcounty OVC meetings, Support Supervisio to OVC implementing partners, OVC MIS update , Support to the GBV shelterData collection, Hld meetings and field support supervision visits , Facilitation for operations of the GBV shelter</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	14,000	3,500	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	30,000	22,500	32,080	8,020	8,020	8,020	8,020	8,020
<b>Total For KeyOutput</b>	<b>34,000</b>	<b>25,500</b>	<b>46,080</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>	<b>11,520</b>

**Output: 10 81 09Support to Youth Councils**

No. of Youth councils supported			<i>Hold Council &amp; Executive meetings</i>					
<b>Non Standard Outputs:</b>	Council & Executive meetings held, Facilitation for National Celebrations Hold NYC Meetings ,		<i>Facilitate Youth Council Executive to attend National Celebrations</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

**Output: 10 81 10Support to Disabled and the Elderly**

**Vote:529 Kumi District**

**FY 2020/21**

No. of assisted aids supplied to disabled and elderly community		<i>-Nil/Not planned</i>						
<b>Non Standard Outputs:</b>	Support to Community groups , Monitoring , Facilitation for National Celebrations, Meetings Hold meetings, field monitoring visits	<i>Facilitation of PWD &amp; Older persons Council Executives for National Celebrations, Support to PWD groups -seed capital, monitoring and council meetings Travel, field based monitoring, meetings</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	18,500	13,875	14,000	3,500	3,500	3,500	3,500	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>18,500</b>	<b>13,875</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	

**Vote:529 Kumi District**

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***Output: 10 81 14Representation on Women's Councils***

No. of women councils supported		<i>District Women Council meeting</i>						
Non Standard Outputs:		<i>District Women Council meeting, Travel Inland Hold meetings</i>						
		<i>Monitoring, Facilitation for National Celebrations</i>						
		<i>Monitoring, Facilitation for National Celebrations</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	
<i>External Financing:</i>	0	0	0	0	0	0	0	
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	

***Output: 10 81 17Operation of the Community Based Services Department***

**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

Payment of staff salaries, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel, Travel inland), Procurement of 1 LapTop, Payment of staff fuel, field monitoring visits, group generation and assessment, Procurement of Laptop

*Payment of staff salaries for 13 staff, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel, Payment of staff salaries for 13 staff, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel*

*Payment of staff salaries, Vehicle maintenance, staff welfare, stationery, Fuel, Staff travel, Facilitation for Micro Grants Projects Generation, and Approval processes and Monitoring Vehicle maintenance , Travel, Monitoring*

<b>Wage Rec't:</b>	98,865	74,149	<b>98,865</b>	24,716	24,716	24,716	24,716
<b>Non Wage Rec't:</b>	235,032	176,274	<b>16,310</b>	4,078	4,078	4,078	4,078
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>333,898</b>	<b>250,423</b>	<b>115,175</b>	<b>28,794</b>	<b>28,794</b>	<b>28,794</b>	<b>28,794</b>

**Class Of OutPut: Lower Local Services**

**Output: 10 81 51 Community Development Services for LLGs (LLS)**

**Non Standard Outputs:**

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>300,000</b>	75,000	75,000	75,000	75,000
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>

**Class Of OutPut: Capital Purchases**

**Vote:529 Kumi District**

**FY 2020/21**

**Output: 10 81 72Administrative Capital**

Non Standard Outputs:

*Facilitation for  
Micro Grants  
project generation  
and approval  
processes  
Monitoring ,  
service and  
maintenance of  
motorcycle ,  
Mentroship of  
LLGs on Gender  
Equity &  
Budgeting and  
planning for  
Llivelhood support  
under  
DDEGFacilitation  
for Micro Grants  
project generation  
and approval  
processes  
Monitoring ,  
service and  
maintenance of  
motorcycle , Field  
based Mentorship  
and monitoring of  
Llivelhoods  
support under  
DDEG*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	31,000	7,750	7,750	7,750	7,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>	<b>7,750</b>

**Output: 10 81 75Non Standard Service Delivery Capital**

**Vote:529 Kumi District**

**FY 2020/21**

<b>Non Standard Outputs:</b>	Procurement of 1 LapTop Computer Technical support to sub-counties Procurement of 1 LapTop, Field Support Supervision		<i>Facilitation for UWEP project generation and approval processes Monitoring , service and maintenance of motorcycle Facilitation for UWEP project generation and approval processes Monitoring , service and maintenance of motorcycle</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,509	7,132	17,568	4,392	4,392	4,392	4,392	4,392
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,509</b>	<b>7,132</b>	<b>17,568</b>	<b>4,392</b>	<b>4,392</b>	<b>4,392</b>	<b>4,392</b>	<b>4,392</b>
<i>Wage Rec't:</i>	98,865	74,149	98,865	24,716	24,716	24,716	24,716	24,716
<i>Non Wage Rec't:</i>	281,532	211,149	64,310	16,078	16,078	16,078	16,078	16,078
<i>Domestic Dev't:</i>	9,509	7,132	348,568	87,142	87,142	87,142	87,142	87,142
<i>External Financing:</i>	30,000	22,500	34,000	8,500	8,500	8,500	8,500	8,500
<b>Total For WorkPlan</b>	<b>419,907</b>	<b>314,930</b>	<b>545,743</b>	<b>136,436</b>	<b>136,436</b>	<b>136,436</b>	<b>136,436</b>	<b>136,436</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 10 Planning**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 13 83 Local Government Planning Services*

**Class Of OutPut: Higher LG Services**

*Output: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Technical staff salaries paid and office expenses paidPayroll cleaning through data capture, approvals under IFMS and coordination and consultations meetings with human reosource	<i>Technical staff salaries paidTechnical staff salaries paid</i>	<i>Staff salaries paidData capture, Payroll printing and payment</i>	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
<i>Wage Rec't:</i>	50,000	37,500	<i>50,000</i>	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

*Output: 13 83 02District Planning*

No of Minutes of TPC meetings	<i>12Meetings, invitations, purchase of materials, minute writingTechnical Meeting held at district headquarters</i>	3Technical Meeting held at district headquarters			
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**Vote:529 Kumi District**

**FY 2020/21**

No of qualified staff in the Unit

*4District Planner, Population Officer, Office Assistant and driver*  
 4District Planner, Population Officer, Office Assistant and driver  
 4District Planner, Population Officer, Office Assistant and driver  
 4District Planner, Population Officer, Office Assistant and driver  
 4District Planner, Population Officer, Office Assistant and driver

**Non Standard Outputs:**

Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held, Workshops, Meetings, Field visits, Training, mentoring, data collection, Data analysis, report production, follow up visits, etc	<i>Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held, Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held</i>	<i>Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced, Field visits, report production, meetings, invitation s, etc</i>	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced	Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	41,286	30,964	66,132	16,533	16,533	16,533	16,533
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>41,286</b>	<b>30,964</b>	<b>66,132</b>	<b>16,533</b>	<b>16,533</b>	<b>16,533</b>	<b>16,533</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Output: 13 83 03 Statistical data collection**

<b>Non Standard Outputs:</b>	Data bank established, Statistical Strategic Plan reviewed and disseminated and disseminated, statistical abstract updated.Hold Statistical coordination meetings, Data collection and production of statistical abstract ,Capacity building of staff on data management and data analysis and interpretation	<i>Data bank established, Statistical Strategic Plan reviewed and disseminated, statistical abstract updated.Data bank established, Statistical Strategic Plan reviewed and disseminated, statistical abstract updated.</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,000</b>	<b>4,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Output: 13 83 04 Demographic data collection**

<b>Non Standard Outputs:</b>	statistical abstract and population action plan developed. Data collected and analysed, staff trained on short coursesMeetings, workshops, field visits, procurement of training materials, etc	<i>statistical abstract and population action plan developed. Data collected and analysed, staff trained on short coursesstatistical abstract and population action plan developed. Data collected and analysed, staff trained on short courses</i>	<i>Population issues mainstreamed in development programmes as cross cutting issuesTraining workshops, seminars, meetings, field visits and follow ups</i>	opulation issues mainstreamed in development programmes as cross cutting issues	opulation issues mainstreamed in development programmes as cross cutting issues	opulation issues mainstreamed in development programmes as cross cutting issues	opulation issues mainstreamed in development programmes as cross cutting issues
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**Vote:529 Kumi District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,682	5,762	6,682	0	0	0	6,682
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,682</b>	<b>5,762</b>	<b>6,682</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,682</b>

**Class Of OutPut: Capital Purchases**

*Output: 13 83 72Administrative Capital*

**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

Five year plans developed and approved at all levels, Assorted Furniture procured, small office equipment procured, Development projects monitored, District technical meetings held, Capacity of the key stakeholders built on budgeting and planning processes ,BOQs preparation, meetings, workshops, field visits, consultations, preparation of training materials,

*Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, Computers procured, ICT equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets Filed visits, Meetings, workshops, follow up visits, Data collection,data analysis, assessments, report production, designing of training tools, developing monitoring checklists*

Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets

Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets

Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets

Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets

**Vote:529 Kumi District**

**FY 2020/21**

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	138,978	104,234	<b>138,784</b>	34,696	34,696	34,696	34,696
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>138,978</b>	<b>104,234</b>	<b>138,784</b>	<b>34,696</b>	<b>34,696</b>	<b>34,696</b>	<b>34,696</b>
<i>Wage Rec't:</i>	50,000	37,500	<b>50,000</b>	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	54,968	41,226	<b>72,814</b>	16,533	16,533	16,533	23,215
<i>Domestic Dev't:</i>	138,978	104,234	<b>138,784</b>	34,696	34,696	34,696	34,696
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>243,946</b>	<b>182,959</b>	<b>261,598</b>	<b>63,729</b>	<b>63,729</b>	<b>63,729</b>	<b>70,411</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 11 Internal Audit**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Programme: 14 82 Internal Audit Services*

**Vote:529 Kumi District**

**FY 2020/21**

**Class Of OutPut: Higher LG Services**

**Output: 14 82 01Management of Internal Audit Office**

**Non Standard Outputs:**

Four Mandatory quarterly Internal Audit reports produced Four Special audits undertaken Twelve monthly staff salaries paid Continuous professional development undertaken for staffProduction of mandatory internal audit quarterly reports and submission to relevant stakeholders Special audits & Payment of monthly staff salaries Conducting of continuous staff development	<i>One Mandatory quarterly Internal Audit report produced One Special audit undertaken Twelve monthly staff salaries paid Continuous professional development undertaken for staffOne Mandatory quarterly Internal Audit report produced One Special audit undertaken Twelve monthly staff salaries paid Continuous professional development undertaken for staff</i>	<i>4 Quarterly mandatory Audit Reports 12 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured Conducting field visits pay slip printing and pay roll preparation Attending continuous professional development workshops motorcycles assessment</i>	one Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	one Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	one Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	one Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured	
<b>Wage Rec't:</b>	25,634	19,226	<b>25,634</b>	6,409	6,409	6,409	6,409
<b>Non Wage Rec't:</b>	23,415	17,561	<b>24,196</b>	6,049	6,049	6,049	6,049
<b>Domestic Dev't:</b>	0	0	<b>6,000</b>	1,500	1,500	1,500	1,500
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>49,049</b>	<b>36,787</b>	<b>55,830</b>	<b>13,958</b>	<b>13,958</b>	<b>13,958</b>	<b>13,958</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Class Of OutPut: Capital Purchases**

**Output: 14 82 72Administrative Capital**

<b>Non Standard Outputs:</b>	Monitored and appraised projects in the districtMonitoring of project implementation throughout the district	<i>40% of Projects monitored throughout the district40% of Projects monitored throughout the district</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	9,000	6,750	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>6,750</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	25,634	19,226	<i>25,634</i>	6,409	6,409	6,409	6,409	6,409
<i>Non Wage Rec't:</i>	23,415	17,561	<i>24,196</i>	6,049	6,049	6,049	6,049	6,049
<i>Domestic Dev't:</i>	9,000	6,750	<i>6,000</i>	1,500	1,500	1,500	1,500	1,500
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>58,049</b>	<b>43,537</b>	<b>55,830</b>	<b>13,958</b>	<b>13,958</b>	<b>13,958</b>	<b>13,958</b>	<b>13,958</b>

**Vote:529 Kumi District**

**FY 2020/21**

**Workplan 12 Trade, Industry and Local Development**

**Quarterly Workplan Outputs for FY 2020/21**

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 06 83 Commercial Services</i>							
<b>Class Of OutPut: Higher LG Services</b>							
<i>Output: 06 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			2 <i>Procurement of service provider Requisition for funds for the Radio talk show. Preparation of topics to be discussed. 2 awareness radio shows participated.</i>	11 awareness radio shows participated.	0Not planned for this quarter	11 awareness radio shows participated.	0Not planned for this quarter
No of businesses inspected for compliance to the law			50 <i>Inspection of weights and measures, inspection of supermarkets. On sport visits to the businesses.200 businesses inspected for compliance to the Law.</i>	1010 businesses inspected for compliance to the Law.	1515 businesses inspected for compliance to the Law.	1010 businesses inspected for compliance to the Law.	1515 businesses inspected for compliance to the Law.

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No of businesses issued with trade licenses	<p><i>80Organize 1 sensitization meeting with the traders to sensitize them on the importance of paying tax. Work in consultation with sub county Accountants to compare records on taxpayers. Develop district business register.80 small businesses issued with trading licenses.</i></p>	2020 small businesses issued with trading licenses.	3030 small businesses issued with trading licenses.	1515 small businesses issued with trading licenses.	1515 small businesses issued with trading licenses.
No. of trade sensitisation meetings organised at the District/Municipal Council	<p><i>1Requisition for funds for refreshments, stationery, and fuel. Organise invitation letters for the training, 40 % of the participants will be women, 20% will be youth and 40% will be men.1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.</i></p>	0Not planned for this quarter	Not planned for this quarter	1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.	Not planned for this quarter.

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<b>Non Standard Outputs:</b>	Staff Salary for 12 Month paid	Paying Staff Salary for 12 Month	<b>Staff Salary for 3 Month paid</b>	<b>Staff Salary for 3 Month paid</b>	<b>30 youth and 30 women leaders trained on Entrepreneurship skills. Training of 30 youth and women leaders on Entrepreneurship.</b>	30 youth and 30 women leaders trained on Entrepreneurship skills small office equipment procured	30 youth and 30 women leaders trained on Entrepreneurship skills.	30 youth and 30 women leaders trained on Entrepreneurship skills.	30 youth and 30 women leaders trained on Entrepreneurship skills.
<b>Wage Rec't:</b>	19,888		14,916		0	0	0	0	0
<b>Non Wage Rec't:</b>	0		0		0	0	0	0	0
<b>Domestic Dev't:</b>	0		0		16,000	4,000	4,000	4,000	4,000
<b>External Financing:</b>	0		0		0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,888</b>		<b>14,916</b>		<b>16,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**Output: 06 83 02Enterprise Development Services**

No of awareness radio shows participated in				<b>1Request for funds and organize for topics to be discussed on the Radio. invite other partners like UNBS, MSC and URSB to educate the public. organize one Radio talk show.</b>	0Not planned for this Quarter.	0Not planned for this Quarter.	1 one Radio talk show organized and participated.	0Not planned for this Quarter.
No of businesses assisted in business registration process				<b>4Mobilization and sensitization meeting for the business community. 30% of the participants will be female. Assist four businesses to formally register.</b>	11 business assisted to formally register.	11 business assisted to formally register.	11 business assisted to formally register.	11 business assisted to formally register.

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No. of enterprises linked to UNBS for product quality and standards

*1Validation of all producer groups operating in the District.  
Organize 1 sensitization meeting with the local producers with the help of UNBS. 1 producer groups linked to UNBS for product certification.  
30 producers trained on UNBS standards.*

0Not planned for this Quarter.

0Not planned for this quarter

0Not planned for this quarter

11 producer groups linked to UNBS for product certification.



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<i>Non Wage Rec't:</i>	14,782	11,086	<b>12,300</b>	3,075	3,075	3,075	3,075
<i>Domestic Dev't:</i>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,782</b>	<b>11,086</b>	<b>22,300</b>	<b>5,575</b>	<b>5,575</b>	<b>5,575</b>	<b>5,575</b>

**Output: 06 83 03Market Linkage Services**

No. of market information reports  
dessaerminated

*4market survey,  
meetings and  
trainingsFour sets  
of market  
information  
Reports collected  
and disseminated.*

No. of producers or producer groups linked to  
market internationally through UEPB

*11 producer group  
linked to  
international  
market through  
UEPBI producer  
group linked to  
international  
market through  
UEPB*

**Non Standard Outputs:**

*1 vehicle and  
motorcycle repaired  
and maintained.  
Preparing  
assessments ,  
requests and LPOs.*

<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<b>1,000</b>	250	250	250	250
<i>Domestic Dev't:</i>	0	0	<b>6,086</b>	1,521	1,521	1,521	1,521
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,086</b>	<b>1,771</b>	<b>1,771</b>	<b>1,771</b>	<b>1,771</b>

**Output: 06 83 04Cooperatives Mobilisation and Outreach Services**

**Vote:529 Kumi District**

**FY 2020/21**

No of cooperative groups supervised

*12Conduct validation exercise for all registered SACCOs and Co-operatives in the District. Organize meetings with Board members and managers of the SACCOs. Procurement of fuel, Oils and stationery. Conduct technical backstopping for 5 SACCOs and 7 Marketing Co-operatives*

3Conduct 3 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives

3Conduct 3 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives

3Conduct 3 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives

3Conduct 3 technical backstopping trips for 5 SACCOs and 7 Marketing Co-operatives

No. of cooperative groups mobilised for registration

*4Organize 4 community awareness/sensitization meetings with the community. Train the members on the benefits registering groups. Requisition for funds, for fuel stationery and refreshments. 50% of the participants to be sensitized will be women, 20% will be youth. 4 community saving groups mobilized and assisted for registration.*

11 community saving groups mobilized and assisted for registration.

11 community saving groups mobilized and assisted for registration.

11 community saving groups mobilized and assisted for registration.

11 community saving groups mobilized and assisted for registration.

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No. of cooperatives assisted in registration

*4Conduct 4 sensitization/mobilization meetings to guide the community on steps of registering SACCO. Requisition funds, fuel, stationery and refreshments for the participants. 4 SACCOs and 3 farmer Co-operatives assisted for registration.*

1SACCO assisted for registration.

11 SACCO and 1 farmer Co-operatives assisted for registration.

11 SACCO and 1 farmer Co-operatives assisted for registration.

11 SACCO and 1 farmer Co-operatives assisted for registration.

**Non Standard Outputs:**

2 Community sensitization meetings done and 5 Co-ops registered. 30% of the participants will be female. 5 SACCOs Audited and AGMs held 5 SACCOs and 10 Co-ops monitored and supervised. 1 Co-op day celebrations attended. 2 Community sensitization meetings and register 5 Co-ops. 30% of the participants will be female. Auditing 5 SACCOs and holding AGMs. 5 SACCOs and 10 Co-ops monitored and supervised. Attend 1 Co-op day celebration.

*5 SACCOs and 10 Co-ops monitored and supervised, 3 producer Co-ops linked to the market. 5 SACCOs Audited 2 groups trained on group dynamics with the view to transform them into co-ops. market data collected from 4 rural markets of ongino, Atatur, Akadot and Odello.*

*Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. Writing requests and preparing LPOs.*

Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid

Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid

Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use. staff welfare paid

Procurement of Fuel and Oils. Conduct investigation and inspection of fraud cases in co-operatives. Auditing books of Accounts of 5 co-operatives societies. staff welfare paid mediation and Arbitration follow ups and supervise co-operative AGMs collect and update data of all co-operatives registered in the District. procurement of Air time for office use.

*Wage Rec't:* 0 0 0 0 0 0 0 0

*Non Wage Rec't:* 9,160 6,870 10,209 2,552 2,552 2,552 2,552

**Vote:529 Kumi District**

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<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,160</b>	<b>6,870</b>	<b>25,209</b>	<b>6,302</b>	<b>6,302</b>	<b>6,302</b>	<b>6,302</b>

**Output: 06 83 05Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	<b>20Conduct 4 Surveys on hospitality facilities. Procure stationery and fuel.profiling of district tourism sites monitoring and inspecting tourism facilities providing field technical support and guidance.</b>	51 survey on lodges, hotels and restaurant conducted.	51 survey on lodges, hotels and restaurant conducted.	51 survey on lodges, hotels and restaurant conducted.	51 survey on lodges, hotels and restaurant conducted.
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No. and name of new tourism sites identified	<b>1Conduct 4 Quarterly surveys on Tourism sites.1 new Tourist site identified.</b>	0Not planned this quarter	0Not planned this quarter	1data on 1 tourist site collected	0Not planned this quarter
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No. of tourism promotion activities meanstreml in district development plans	<b>1Organize sensitization meeting for DTTC on how to mainstream tourism in the District development plan. Mainstreaming tourism activities in the District development plan.</b>	1Mainstreaming tourism activities in the District development plan.	1Mainstreaming tourism activities in the District development plan.	1Mainstreaming tourism activities in the District development plan.	1Mainstreaming tourism activities in the District development plan.
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**Non Standard Outputs:**

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	800	200	200	200	200
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

**Vote:529 Kumi District**

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Total For KeyOutput	0	0	800	200	200	200	200
<b>Output: 06 83 06Industrial Development Services</b>							
A report on the nature of value addition support existing and needed			<i>11 base line surveys on the nature of value addition support existing and needed.1 base line surveys carried.</i>	0N/A	11 base line surveys carried.	0N/A	11 base line surveys carried.
No. of oportunites identified for industrial development			<i>0Not planned Not planned</i>	0Not planned	0Not planned	0Not planned	0Not planned
No. of producer groups identified for collective value addition support			<i>5Conduct 2 validation exercise on the status of producer groups for collective value addition support. Organize 1 sensitization meeting for producer groups.5 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support.</i>	15 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support.	25 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support.	15 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support.	15 producer groups in Nyero, Mukongoro, Kanyum and Atatur sub county identified for collective value addition support.
No. of value addition facilities in the district			<i>20Conduct 2 Baseline surveys. Organize 1 sensitization with Agro-processors.20 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries ) identified in the District.</i>	55 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries ) identified in the District.	66 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries ) identified in the District.	77 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries ) identified in the District.	77 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller and bakeries ) identified in the District.

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<b>Non Standard Outputs:</b>	30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out. Sensitize 30 local processors on UNBS standards. Carryout 1 baseline survey on nature of value Addition facilities District wide. Conduct 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards.	<b>30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out. 30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out.</b>	<b>procurement of office furniture preparing requisitions and LPOs.</b>	maintenance and repair of motor vehicle and 1 motor cycle	maintenance and repair of motor vehicle and 1 motor cycle	maintenance and repair of motor vehicle and 1 motor cycle	maintenance and repair of motor vehicle and 1 motor cycle
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	3,246	2,435	1,400	350	350	350	350
<b>Domestic Dev't:</b>	0	0	5,000	1,250	1,250	1,250	1,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,246</b>	<b>2,435</b>	<b>6,400</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>

**Output: 06 83 07Sector Capacity Development**

**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

			<i>Staff salaries paid. District Development Plan Developed Pay salary for two staff at the District Headquarters. Production of District Development Plan for the financial year 2020/2021</i>	Staff salaries paid. staff appraised	Staff salaries paid. staff appraised	Staff salaries paid. staff appraised.	Staff salaries paid. staff appraised.
<i>Wage Rec't:</i>	0	0	19,888	4,972	4,972	4,972	4,972
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,888</b>	<b>4,972</b>	<b>4,972</b>	<b>4,972</b>	<b>4,972</b>

**Class Of OutPut: Capital Purchases**

*Output: 06 83 75Non Standard Service Delivery Capital*

**Vote:529 Kumi District**

**FY 2020/21**

**Non Standard Outputs:**

1 sensitization for the business community on trade policy, taxation and UNBS standards conducted. Conduct technical backstopping, inspection of weights and measures and conducting quarterly market surveillance.1 sensitization for the business community on trade policy, taxation and UNBS standards conducted. Conduct technical backstopping, inspection of weights and measures and conducting quarterly market surveillance.

*collect data on value addition facilities and Enterprises. 40 producers sensitized on UNBS standards.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	19,888	14,916	<b>19,888</b>	4,972	4,972	4,972	4,972
<i>Non Wage Rec't:</i>	27,188	20,391	<b>25,709</b>	6,427	6,427	6,427	6,427
<i>Domestic Dev't:</i>	15,000	11,250	<b>52,086</b>	13,021	13,021	13,021	13,021
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>62,076</b>	<b>46,557</b>	<b>97,682</b>	<b>24,421</b>	<b>24,421</b>	<b>24,421</b>	<b>24,421</b>

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N/A