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## Vote:529 Kumi District

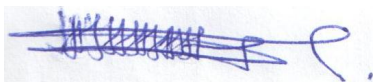
## FY 2018/19

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### Foreword

The process of developing annual work plan and Budget for FY2018-19 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 aligned Development Plan and the Budget. In addition the process has given the opportunity to the Local governments to identify projects which have poverty focus and are in harmony with the National Development Plan(NDPII) and given the fact this is an annual exercise, it provides a reliable mechanism of comparing district achievements with National standards. However, the district is faced with the challenge of inadequate resources. There is need for the Central government to increase on resource allocation to the district to ensure the identified funding gaps are filled. I would like to thank all Key Stakeholders who have supported this process in one way or the other. These include the Ministries of Finance, Planning and Economic Development, Ministry of Local Government, other Line Ministries, and the Local Government Finance Commission among others.

In Kumi District, the process has involved intense participation of both the Key stake holders, District Executive and Technical staff. To all stakeholders, I say their contribution will go a long way to improve livelihoods of the people of Kumi. The District will ensure successful implementation of all government programmes with the main aim of achieving value for money with a focus to attain the sustainable goals and aspirations as reflected in Vision 2040. For God and My Country



Apolot Christine District Chairperson Kumi

**Vote:529 Kumi District****FY 2018/19****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	<b>Current Budget Performance</b>		
	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Locally Raised Revenues</b>	301,001	127,755	477,585
<b>Discretionary Government Transfers</b>	3,432,928	2,922,034	3,749,082
<b>Conditional Government Transfers</b>	15,553,382	11,742,483	17,026,520
<b>Other Government Transfers</b>	2,492,069	822,660	4,741,742
<b>Donor Funding</b>	24,000	57,157	90,654
<b>Grand Total</b>	<b>21,803,380</b>	<b>15,672,089</b>	<b>26,085,582</b>

**Revenue Performance in the Third Quarter of 2017/18**

The departments implemented most of the interventions and summary of receipts of revenues is as follows: Local revenue Ushs127,755,000, Discretionary Government Transfers Ugshs2, 922,034,000, Conditional grants Ushs 11,742,483,000 other government transfers Ushs 822,660,000 and Donor funds Ushs 57,157,000

**Planned Revenues for FY 2018/19**

The overall District total revenue for FY 2018/19 totals to Ushs26,085,582,000 The major sources of local revenue expected is form market/gate charges, property related duties, sale of produced government properties and from land fees. The central government transfers have steadily increased and this has been attributed to other government programmes like NUSFIII, UWEP, YLP, Resilience Project, VODP and the district also receives budget support from Donors but on off budget support

**Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department**

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
Administration	6,848,448	4,921,718	8,019,740
Finance	271,454	182,806	339,921
Statutory Bodies	298,706	208,395	450,607
Production and Marketing	1,490,798	617,128	2,011,708
Health	2,495,834	2,176,431	3,266,567
Education	7,457,165	5,567,053	8,702,153
Roads and Engineering	1,171,271	881,291	1,548,908
Water	606,780	595,560	491,140
Natural Resources	114,445	92,996	141,513
Community Based Services	802,287	91,652	808,133
Planning	195,023	163,003	254,824

**Vote:529 Kumi District****FY 2018/19**

Internal Audit	51,168	34,433	50,369
<b>Grand Total</b>	<b>21,803,380</b>	<b>15,532,465</b>	<b>26,085,582</b>
<i>o/w: Wage:</i>	9,364,294	6,976,128	11,027,176
<i>Non-Wage Reccurent:</i>	7,072,355	5,188,952	7,865,142
<i>Domestic Devt:</i>	5,342,730	3,310,228	7,102,610
<i>Donor Devt:</i>	24,000	57,157	90,654

**Expenditure Performance by end of March FY 2017/18**

The departments implementing development projects were finalising implementation and most of the contracts have been awarded and agreements signed as all development resources were remitted to the district

**Planned Expenditures for The FY 2018/19**

The focus has been attributed to priorities identified in the aligned Development Plan and the strategy to reach middle income status and most of the interventions at grassroots level is at improving the livelihoods of the communities

**Medium Term Expenditure Plans**

The major medium term expenditure plans for the Local government includes infrastructure development for example road infrastructure improvement of all existing roads as mentioned in the five year plan. Increasing access to health facilities and rehabilitation of staff houses, increasing access to safe water through drilling of deep boreholes, protection of springs and borehole rehabilitation, improving sanitation coverage through sanitation programme. Increasing food production by scaling up fruit production, the focus shall be on deepening extension services through increasing participation of both Public and Private Partners such as Private Sector, NGOs, and Community organisations. The Major focus will be on increasing productivity through promotion of high value technologies. High Value crops and animal breeds will be promoted. in crop sector emphasis will be on introduction of improved citrus, mangoes fruits and oil crops as a major source of diversification. Promotion of enterprises with high profit margins agro process supported by Operation Wealth Creation(OWC) and small scale irrigation is hoped to have a double effect in promoting PMA.

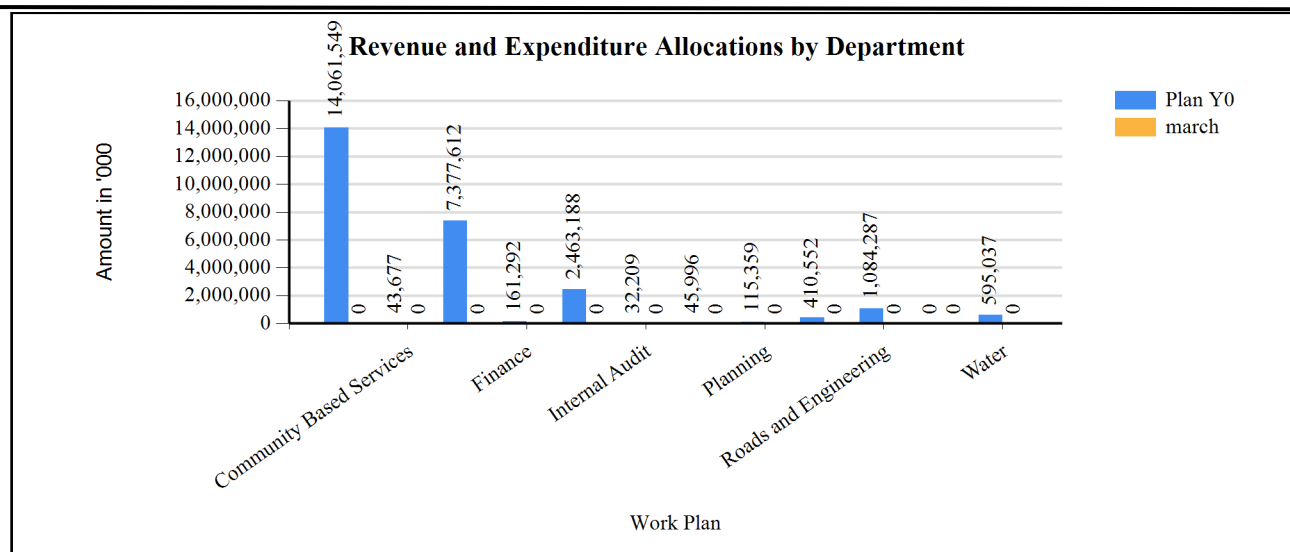
**Challenges in Implementation**

The challenge faced by the district in resource mobilisation is to improve attitude of the populace on tax payment and this poor attitude has led to poor local revenue collection. The other challenge is the low capacity of the local contractors where most of them do not have both technical and financial capacity. This has led to huge sums of money being unspent at the end of financial year. The district is also faced with a challenge of critical shortage of critical cadres hence having negative impact on service delivery. Erratic weather conditions which result into prolonged droughts. The weakness of the private sector not only limits district resource but also slows the rate of development. Ultimately, Private sector led development is the most sustainable path to development and CSOs will provide a strong voice and empowerment of the communities

**G1: Graph on the Revenue and Expenditure Allocations by Department**

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FY 2018/19



## Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>1. Locally Raised Revenues</b>	<b>301,001</b>	<b>127,755</b>	<b>477,585</b>
Agency Fees	36,000	4,523	36,200
Animal & Crop Husbandry related Levies	0	0	300
Business licenses	4,308	1,756	12,260
Educational/Instruction related levies	0	0	1,200
Inspection Fees	0	0	1,000
Land Fees	15,000	3,091	27,600
Liquor licenses	110	0	2,500
Local Services Tax	62,906	59,669	87,906
Market /Gate Charges	21,001	23,547	97,380
Other Fees and Charges	22,000	14,383	50,540
Other fines and Penalties - private	0	0	3,050
Other licenses	0	0	4,676
Property related Duties/Fees	23,000	419	37,461
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,000	1,829	15,612
Rent & Rates - Non-Produced Assets – from other Govt units	19,000	6,073	0
Rent & Rates - Non-Produced Assets – from private entities	15,000	12,224	0
Rent & rates – produced assets – from other govt. units	0	0	12,900
Rent & rates – produced assets – from private entities	0	0	12,000

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Sale of (Produced) Government Properties/Assets	75,000	0	75,000
Stamp duty	676	243	0
<b>2a. Discretionary Government Transfers</b>	<b>3,432,928</b>	<b>2,922,034</b>	<b>3,749,082</b>
District Discretionary Development Equalization Grant	1,389,351	1,389,351	1,422,459
District Unconditional Grant (Non-Wage)	562,100	421,575	621,204
District Unconditional Grant (Wage)	1,293,108	969,831	1,694,261
Urban Unconditional Grant (Wage)	188,369	141,277	11,159
<b>2b. Conditional Government Transfer</b>	<b>15,553,382</b>	<b>11,742,483</b>	<b>17,026,520</b>
General Public Service Pension Arrears (Budgeting)	419,256	419,256	448,803
Gratuity for Local Governments	391,574	293,680	563,400
Pension for Local Governments	2,661,903	1,996,427	2,708,620
Salary arrears (Budgeting)	471,301	471,301	22,706
Sector Conditional Grant (Non-Wage)	2,252,221	1,208,992	2,151,340
Sector Conditional Grant (Wage)	7,882,817	5,912,112	9,321,757
Sector Development Grant	1,240,714	1,240,714	1,749,782
Transitional Development Grant	233,596	200,000	60,112
<b>2c. Other Government Transfer</b>	<b>2,492,069</b>	<b>822,660</b>	<b>4,741,742</b>
Northern Uganda Social Action Fund (NUSAF)	917,440	172,505	2,275,766
Regional Pastoral Livelihoods Resilience Project	895,629	162,842	973,455
Support to PLE (UNEB)	13,000	12,004	0
Support to Production Extension Services	0	0	28,000
Uganda Road Fund (URF)	0	268,433	871,485
Uganda Sanitation Fund	0	206,875	0
Uganda Women Entrepreneurship Program(UWEP)	180,000	0	202,464
Vegetable Oil Development Project	20,000	0	50,000
Youth Livelihood Programme (YLP)	466,000	0	340,572
<b>3. Donor</b>	<b>24,000</b>	<b>57,157</b>	<b>90,654</b>
African Development Bank (ADB)	0	0	0
Baylor International (Uganda)	24,000	176	0
The AIDS Support Organisation (TASO)	0	15,000	90,654
United Nations Children Fund (UNICEF)	0	41,981	0
<b>Total Revenues shares</b>	<b>21,803,380</b>	<b>15,672,089</b>	<b>26,085,582</b>

**i) Revenue Performance by March FY 2017/18****Locally Raised Revenues**

The performance of the local revenue for the first quarter has not been realised as expected because agreements for management of markets have just been signed and this has been major source. Atutur cattle market have not been functioning as expected. Birth certificates revenue have been seasonal and expect revenue when students are registering for PLE,USE and UACE. The loan application fees improved a bit though market gates have declined. The planned revenues from land fees, property related duties, agency fees have been received at a lower rate

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## FY 2018/19

### Central Government Transfers

The district realised almost all the planned monies other than NUSAF where the OPM have not yet remitted funds for the submitted projects and YLP and UWEP funds have not yet been disbursed to groups though funds for operations have been remitted

### Donor Funding

Most of the donor funds have not been received yet as most of the M.O.U.s have not been finalised although UNICEF, TASO remitted theirs and most of their budgets are on off budget interventions for example RHITES-E, Build Africa, etc

### ii) Planned Revenues for FY 2018/19

#### Locally Raised Revenues

The local revenue has been steadily increased to shs 477,585,000. they will be mainly generated from local service tax, market charges, Agency fees, business licenses, land fees, registration, tax and property related duties. We intend to intensify on the collection through the use of a local revenue enhancement project and LED initiatives

### Central Government Transfers

Central Grants have steadily increased and Other central government transfers have been committed for the district including among others NUSAFIII, resilience project under Ministry of Agriculture, UWEP and YLP project under Ministry of Gender, grants to support youth councils

### Donor Funding

The Donors have not yet made their commitments with the district though some of them for example TASO, RHITES-E, BULID AFRICA UNICEF are on off budget modalities of implementation

### Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End Of March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	0	0	914,638
District Production Services	1,478,888	440,331	1,080,301
District Commercial Services	11,910	8,385	16,768
<b>Sub- Total of allocation Sector</b>	<b>1,490,798</b>	<b>448,716</b>	<b>2,011,708</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	1,159,271	290,001	1,386,340
District Engineering Services	12,000	0	162,568
<b>Sub- Total of allocation Sector</b>	<b>1,171,271</b>	<b>290,001</b>	<b>1,548,908</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	5,750,316	4,042,207	6,391,463
Secondary Education	1,442,449	425,435	1,930,167
Skills Development	157,499	0	157,499
Education & Sports Management and Inspection	106,902	53,883	223,024
<b>Sub- Total of allocation Sector</b>	<b>7,457,165</b>	<b>4,521,525</b>	<b>8,702,153</b>
<b>Sector :Health</b>			

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Primary Healthcare	347,970	187,993	150,041
District Hospital Services	328,805	223,386	297,781
Health Management and Supervision	1,819,059	918,302	2,818,744
<b>Sub- Total of allocation Sector</b>	<b>2,495,834</b>	<b>1,329,680</b>	<b>3,266,567</b>
<b>Sector :Water and Environment</b>			
Rural Water Supply and Sanitation	606,780	115,670	491,140
Natural Resources Management	114,445	69,499	141,513
<b>Sub- Total of allocation Sector</b>	<b>721,226</b>	<b>185,169</b>	<b>632,654</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	802,287	66,680	808,133
<b>Sub- Total of allocation Sector</b>	<b>802,287</b>	<b>66,680</b>	<b>808,133</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	6,848,448	3,213,071	8,019,740
Local Statutory Bodies	298,706	186,559	450,607
Local Government Planning Services	195,023	116,011	254,824
<b>Sub- Total of allocation Sector</b>	<b>7,342,177</b>	<b>3,515,642</b>	<b>8,725,171</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	271,454	179,137	339,921
Internal Audit Services	51,168	33,679	50,369
<b>Sub- Total of allocation Sector</b>	<b>322,623</b>	<b>212,816</b>	<b>390,290</b>

# Vote:529 Kumi District

# FY 2018/19

## SECTION B : Workplan Summary

### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>5,049,077</b>	<b>3,901,632</b>	<b>4,803,555</b>
District Unconditional Grant (Non-Wage)	132,821	130,319	144,997
District Unconditional Grant (Wage)	532,065	399,049	578,682
General Public Service Pension Arrears (Budgeting)	419,256	419,256	448,803
Gratuity for Local Governments	391,574	293,680	563,400
Locally Raised Revenues	90,338	27,940	129,231
Multi-Sectoral Transfers to LLGs_NonWage	161,449	69,475	195,956
Pension for Local Governments	2,661,903	1,996,427	2,708,620
Salary arrears (Budgeting)	471,301	471,301	22,706
Urban Unconditional Grant (Wage)	188,369	94,185	11,159
<b>Development Revenues</b>	<b>1,799,371</b>	<b>1,020,085</b>	<b>3,216,185</b>
District Discretionary Development Equalization Grant	98,531	97,657	108,281
Multi-Sectoral Transfers to LLGs_Gou	783,400	765,788	832,138
Other Transfers from Central Government	917,440	156,641	2,275,766
<b>Total Revenues shares</b>	<b>6,848,448</b>	<b>4,921,718</b>	<b>8,019,740</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	720,434	199,395	589,841
Non Wage	4,328,642	2,816,905	4,213,714
<b>Development Expenditure</b>			
Domestic Development	1,799,371	196,771	3,216,185
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,848,448</b>	<b>3,213,071</b>	<b>8,019,740</b>

### Narrative of Workplan Revenues and Expenditure

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**Vote:529 Kumi District****FY 2018/19**

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The department expects 589,840,580 wage to be spent on both male and female staff in the department.

We also expect a total of 4,213,776,679 Non wage which will be spent on payment of male and female pensioners, gratuity and general operations of the administration department.

We also expect a total of 321,6185,247 development that will be spent on NUSAF3 programme where 50% of the beneficiaries will be female and the rest of development grant is DDEG part of which will be transfered to LLGs and about 40 million will be spent on construction of a pit latrine which will be used by both male and female,

**Vote:529 Kumi District****FY 2018/19****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>271,454</b>	<b>182,806</b>	<b>319,921</b>
District Unconditional Grant (Non-Wage)	43,229	33,797	45,204
District Unconditional Grant (Wage)	161,292	120,969	172,044
Locally Raised Revenues	66,933	28,040	102,673
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
District Discretionary Development Equalization Grant	0	0	20,000
<b>Total Revenues shares</b>	<b>271,454</b>	<b>182,806</b>	<b>339,921</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	161,292	117,300	172,044
Non Wage	110,162	61,837	147,877
<b>Development Expenditure</b>			
Domestic Development	0	0	20,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>271,454</b>	<b>179,137</b>	<b>339,921</b>

**Narrative of Workplan Revenues and Expenditure**

The revenue composed of Non wage 43,229,000, wage 172,044,000, Local Revenue 66,933,304 and DDEG 20,000,000 totalling to 339,921,304

**Vote:529 Kumi District****FY 2018/19****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>298,706</b>	<b>208,395</b>	<b>450,607</b>
District Unconditional Grant (Non-Wage)	164,666	123,250	227,015
District Unconditional Grant (Wage)	84,849	63,637	141,382
Locally Raised Revenues	49,191	21,509	82,210
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>298,706</b>	<b>208,395</b>	<b>450,607</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	84,849	42,424	141,382
Non Wage	213,857	144,135	309,226
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>298,706</b>	<b>186,559</b>	<b>450,607</b>

**Narrative of Workplan Revenues and Expenditure**

The Department received a total of shs. 450,607,273 out of which shs. 141,381,739 is wage, shs. 227,015,430 is non wage and shs. 82,210,273 is locally raised revenues

**Vote:529 Kumi District****FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>480,653</b>	<b>359,587</b>	<b>837,821</b>
District Unconditional Grant (Wage)	161,971	121,478	244,831
Locally Raised Revenues	2,646	1,082	4,389
Sector Conditional Grant (Non-Wage)	39,699	29,775	140,725
Sector Conditional Grant (Wage)	276,337	207,253	447,876
<b>Development Revenues</b>	<b>1,010,145</b>	<b>257,541</b>	<b>1,173,886</b>
District Discretionary Development Equalization Grant	55,000	55,183	45,352
Other Transfers from Central Government	915,629	162,842	1,051,455
Sector Development Grant	39,515	39,515	77,079
<b>Total Revenues shares</b>	<b>1,490,798</b>	<b>617,128</b>	<b>2,011,708</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	438,308	215,768	692,707
Non Wage	42,346	24,636	145,114
<b>Development Expenditure</b>			
Domestic Development	1,010,145	208,312	1,173,886
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,490,798</b>	<b>448,716</b>	<b>2,011,708</b>

**Narrative of Workplan Revenues and Expenditure**

The dept is recieving a total of 1,038,252,292 of which 837,821,317 is recurrent and 200,430,975 is Development. 692,706,955 will be used for paying wages while the balance will be used for procuring technologies targeting vulnerable persons especially the youth, females, elderly and people living with HIV and facilitating agricultural extension service delivery.

**Vote:529 Kumi District****FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,212,238</b>	<b>1,662,232</b>	<b>3,146,364</b>
District Unconditional Grant (Non-Wage)	30,000	27,118	29,526
Locally Raised Revenues	2,646	420	4,389
Sector Conditional Grant (Non-Wage)	412,851	309,638	412,851
Sector Conditional Grant (Wage)	1,766,741	1,325,056	2,699,598
<b>Development Revenues</b>	<b>283,596</b>	<b>514,199</b>	<b>120,203</b>
District Discretionary Development Equalization Grant	50,000	50,167	18,000
Donor Funding	0	57,157	0
Other Transfers from Central Government	0	206,875	0
Sector Development Grant	0	0	42,090
Transitional Development Grant	233,596	200,000	60,112
<b>Total Revenues shares</b>	<b>2,495,834</b>	<b>2,176,431</b>	<b>3,266,567</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	1,766,741	883,371	2,699,598
Non Wage	445,497	322,980	446,766
<b>Development Expenditure</b>			
Domestic Development	283,596	123,330	120,203
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,495,834</b>	<b>1,329,680</b>	<b>3,266,567</b>

**Narrative of Workplan Revenues and Expenditure**

the recieves total revenue of 3,650,487,159.these funds will be used to support service delivery which include payment of wage for both male and female staff,transfer of to lower units,coordination,monitoring and support supervision while taking in to consideration issue of gender and equity.

**Vote:529 Kumi District****FY 2018/19****Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>7,135,001</b>	<b>5,244,503</b>	<b>7,801,442</b>
District Unconditional Grant (Wage)	54,615	40,961	99,000
Locally Raised Revenues	11,938	1,260	17,168
Other Transfers from Central Government	13,000	12,004	0
Sector Conditional Grant (Non-Wage)	1,215,709	810,473	1,510,990
Sector Conditional Grant (Wage)	5,839,739	4,379,804	6,174,283
<b>Development Revenues</b>	<b>322,164</b>	<b>322,551</b>	<b>900,711</b>
District Discretionary Development Equalization Grant	116,000	116,387	160,000
Sector Development Grant	206,164	206,164	740,711
<b>Total Revenues shares</b>	<b>7,457,165</b>	<b>5,567,053</b>	<b>8,702,153</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	5,894,354	3,685,764	6,273,283
Non Wage	1,240,648	827,921	1,528,159
<b>Development Expenditure</b>			
Domestic Development	322,164	7,840	900,711
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>7,457,165</b>	<b>4,521,525</b>	<b>8,702,153</b>

**Narrative of Workplan Revenues and Expenditure**

The department expects to receive 8,702,152,799 and the expenditure is supposed to be 6,174,282,863 for teachers salaries both gentlemen and ladies,1,510,990,452 in primary and secondary schools to caters for instructional materials to cover both boys and girls in schools,99,000,000 for paying staff salaries for district staff ,900,711,113 for capital works which includes ramps for disabled ,change rooms for girls ,separate latrines for boys and girls and then improving on them,improving on the environment by planting trees ,17,168,371 for other expenses like footage to cover both sexes

**Vote:529 Kumi District****FY 2018/19****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>592,138</b>	<b>331,324</b>	<b>989,774</b>
District Unconditional Grant (Wage)	83,015	62,261	101,706
Locally Raised Revenues	3,969	630	16,584
Multi-Sectoral Transfers to LLGs_NonWage	0	0	121,033
Other Transfers from Central Government	0	268,433	750,452
Sector Conditional Grant (Non-Wage)	505,154	0	0
<b>Development Revenues</b>	<b>579,133</b>	<b>549,967</b>	<b>559,133</b>
District Discretionary Development Equalization Grant	70,000	40,833	50,000
Sector Development Grant	509,133	509,133	509,133
<b>Total Revenues shares</b>	<b>1,171,271</b>	<b>881,291</b>	<b>1,548,908</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	83,015	62,261	101,706
Non Wage	509,123	210,396	888,069
<b>Development Expenditure</b>			
Domestic Development	579,133	17,343	559,133
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,171,271</b>	<b>290,001</b>	<b>1,548,908</b>

**Narrative of Workplan Revenues and Expenditure**

The departmental planned revenue is shs 1,548,907,804 out of which 121,032,564 shall be transferred to LLGs for maintenance of Community Access Roads. The overall budget trend for the department increased from 1,242,592,000= to 1,548,907,804 = which translates to 25% increase.

**Vote:529 Kumi District****FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>45,878</b>	<b>34,409</b>	<b>80,372</b>
District Unconditional Grant (Wage)	11,743	8,807	47,581
Sector Conditional Grant (Non-Wage)	34,135	25,602	32,791
<b>Development Revenues</b>	<b>560,901</b>	<b>561,151</b>	<b>410,768</b>
District Discretionary Development Equalization Grant	75,000	75,250	30,000
Sector Development Grant	485,901	485,901	380,768
<b>Total Revenues shares</b>	<b>606,780</b>	<b>595,560</b>	<b>491,140</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	11,743	8,807	47,581
Non Wage	34,136	21,669	32,791
<b>Development Expenditure</b>			
Domestic Development	560,901	85,194	410,768
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>606,780</b>	<b>115,670</b>	<b>491,140</b>

**Narrative of Workplan Revenues and Expenditure**

A total of UGX 491,140,310 has been allocated to the sector of which UGX 47,580,924 is for wages, 32,791,263 non wage and 410,768,123 is for development. There has been a reduction in funding for development funds from ugx 560,901,320 to 410,768,123.

**Vote:529 Kumi District****FY 2018/19****Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>74,445</b>	<b>52,862</b>	<b>116,513</b>
District Unconditional Grant (Wage)	61,981	46,485	101,337
Locally Raised Revenues	6,469	1,880	9,084
Sector Conditional Grant (Non-Wage)	5,996	4,497	6,092
<b>Development Revenues</b>	<b>40,000</b>	<b>40,133</b>	<b>25,000</b>
District Discretionary Development Equalization Grant	40,000	40,133	25,000
<b>Total Revenues shares</b>	<b>114,445</b>	<b>92,996</b>	<b>141,513</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	61,981	46,485	101,337
Non Wage	12,465	6,284	15,176
<b>Development Expenditure</b>			
Domestic Development	40,000	16,730	25,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>114,445</b>	<b>69,499</b>	<b>141,513</b>

**Narrative of Workplan Revenues and Expenditure**

for the financial year 2018/2019, the department has planned to pay salaries and allowances for six staff( 6) two females and four males amounting to 101,337,497 (one hundred and one million three hundred and thirtyseven thousand four hundred and ninty seven shillings) under forestry 2,264,850 will be spent on visiting 60 private tree farmers of which 20 will be women and 40 wil be men.

in wetlands 2,091,523 will be spent on training of 180 communtiy members ,40% will be women and 60% men and under river bank and wetland restoration 4,000,000 will be spent on 5 community sensitisation meetings targeting 50% women and 50% men and maintenance and repair of vehicle

under land management services 15,000,000 wiil be spent on surveying 2 block pieces of land at the district headquators and community sensitisation targeting 200 people 40% women and 60% men inthe sub counties of Kumi ,Kadami, Ongino and Nyero. -infrastructure planning,12,500,000 will be spent on the preparation of 2 physical development maps in Kayum, and Mukongoro sub counties and sensitisation of 200 people in the sub counties of Kanyum Mukonoro and Kakures and conducting district physical planning committee meetings at the district headquators

**Vote:529 Kumi District****FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>127,287</b>	<b>86,635</b>	<b>164,933</b>
District Unconditional Grant (Wage)	74,117	55,588	107,064
Locally Raised Revenues	14,493	2,040	9,979
Sector Conditional Grant (Non-Wage)	38,677	29,007	47,891
<b>Development Revenues</b>	<b>675,000</b>	<b>5,017</b>	<b>643,199</b>
District Discretionary Development Equalization Grant	5,000	5,017	9,509
Donor Funding	24,000	0	90,654
Other Transfers from Central Government	646,000	0	543,036
<b>Total Revenues shares</b>	<b>802,287</b>	<b>91,652</b>	<b>808,133</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	74,117	37,058	107,064
Non Wage	53,170	28,750	57,870
<b>Development Expenditure</b>			
Domestic Development	651,000	871	552,545
Donor Development	24,000	0	90,654
<b>Total Expenditure</b>	<b>802,287</b>	<b>66,680</b>	<b>808,133</b>

**Narrative of Workplan Revenues and Expenditure**

The Programming for Community Based Services Department will largely depend on government of Uganda funding with the youth receiving 42% of the total budget. and UWEP 26%. The youth livelihoods project will fund to the tune of 340,572,000 while UWEP will expect 202, 464,000/-. TASO support will be to the tune of 90,654, 000/ and will mainly cater for OVC services.

**Vote:529 Kumi District****FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>98,603</b>	<b>66,262</b>	<b>130,646</b>
District Unconditional Grant (Non-Wage)	44,413	32,085	29,477
District Unconditional Grant (Wage)	35,251	26,439	75,000
Locally Raised Revenues	18,939	7,739	26,168
<b>Development Revenues</b>	<b>96,420</b>	<b>96,741</b>	<b>124,178</b>
District Discretionary Development Equalization Grant	96,420	96,741	124,178
<b>Total Revenues shares</b>	<b>195,023</b>	<b>163,003</b>	<b>254,824</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	35,251	25,624	75,000
Non Wage	63,352	31,052	55,646
<b>Development Expenditure</b>			
Domestic Development	96,420	59,335	124,178
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>195,023</b>	<b>116,011</b>	<b>254,824</b>

**Narrative of Workplan Revenues and Expenditure**

The department solely depends on the Local revenue, unconditional grant non wage, coordinates DDEG including monitoring of development projects. The expenditure plans include among others training of Key stakeholders in participatory planning and budgeting, mentoring of LLGs in planning and budgeting, integration of cross cutting issues in development planning, review and training of PDCs and investment committees, Monitoring of Development projects and plans, production of statistical abstract, procurement of assorted furniture and small office equipment's, etc

**Vote:529 Kumi District****FY 2018/19****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2017/18</b>	<b>Cumulative Receipts by End March for FY 2017/18</b>	<b>Approved Budget for FY 2018/19</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>51,168</b>	<b>34,433</b>	<b>50,369</b>
District Unconditional Grant (Non-Wage)	8,021	5,532	6,566
District Unconditional Grant (Wage)	32,209	24,157	25,634
Locally Raised Revenues	10,938	4,745	18,168
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
No Data Found			
<b>Total Revenues shares</b>	<b>51,168</b>	<b>34,433</b>	<b>50,369</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	32,209	24,157	25,634
Non Wage	18,959	9,523	24,735
<b>Development Expenditure</b>			
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>51,168</b>	<b>33,679</b>	<b>50,369</b>

**Narrative of Workplan Revenues and Expenditure**

The unit expects to receive shs 50,369,098= in 2018/2019 FY of which shs 25,634,287 is wage and shs 18,168,371 local revenue and shs 6,566,440 unconditional grant non wage. The funds are to be spent in implementing audit activities , paying staff salaries and operations.

## Vote:529 Kumi District

FY 2018/19

## Section C: Annual Workplan Outputs

## WorkPlan: 1a Administration

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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*Programme: 13 81 District and Urban Administration***Class Of OutPut: Higher LG Services***OutPut: 13 81 01 Operation of the Administration Department*

Non Standard Outputs:	43 Staff paid monthly salary for 12 months.	43 Staff paid monthly salary for 3 months.	Payment of salary to 170 staff in Administration (This included staff for the newly created administrative units)
	All out standing obligations cleared.	All out standing obligations cleared.	Private Guards procured
	Board of survey conducted at the end of the financial year.	Board of survey conducted at the end of the financial year.	Court representation done by District Lawyer and respective staff
	Four National celebrations conducted in Kumi.	One National celebrations conducted in Kumi.	Suggestion box procured
	Procurement of stationery and other office supplies done. 43 Staff paid monthly salary for 12 months.	Procurement of stationery and other office supplies done.	LED activities promoted
	All out standing obligations cleared.	C43 Staff paid monthly salary for 3 months.	All outstanding obligations cleared
	Board of survey conducted at the end of the financial year.	All out standing obligations cleared.	Board of survey conducted
	Four National celebrations conducted in Kumi.	Board of survey conducted at the end of the financial year.	Four National celebrations held
	Procurement of stationery and other office supplies done.	One National celebrations conducted in Kumi.	Stationary and other office equipment procured
		Procurement of stationery and other office supplies done.	All District council and LLGs activities and monitored and coordinated
		C43 Staff paid monthly salary for 3 months.	All office equipment maintained
		All out standing obligations cleared.	Staff transport and welfare allowances paid
		Board of survey conducted at the end of the financial year.	Motor vehicles maintained
		One National celebrations conducted in Kumi.	Payment of salary to 170 staff in Administration
		Procurement of stationery and other office supplies done.	Procurement of Private Guards
		C	Court representation by District Lawyer and respective staff
			Promotion of LED activities

# Vote:529 Kumi District

FY 2018/19

Clearing of all outstanding obligations.

Conducting of Board of survey

Holding Four National celebrations

Procurement of stationary and other office equipment

Monitoring and coordination of all council activities and LLGs

Maintenance of office equipment

Payment of staff transport and welfare.

Maintenance of Motor vehicles

Provision of a two faced electricity line to the Council Hall

Procurement of Private Guards

Payment of the District Lawyer  
NUSAF3 projects conducted  
Suggestion box procured

Promotion of LED activities

Provision of a two faced electricity line to the Council Hall

Procurement of Private Guards

Payment of the District Lawyer  
NUSAF3 projects conducted  
Suggestion box procured

Promotion of LED activities

Provision of a two faced electricity line to the Council Hall

Procurement of Private Guards

Payment of the District Lawyer  
NUSAF3 projects conducted  
Suggestion box procured

Promotion of LED activities

# Vote:529 Kumi District

FY 2018/19

			Renovation of the District H
			Provision of a two faced electricity line to the Council Hall
			Procurement of Private Guards
			Payment of the District Lawyer
			NUSAF3 projects conducted
			Suggestion box procured
			Promotion of LED activities
			Renovation of the District H
Wage Rec't:	720,434	540,326	589,841
Non Wage Rec't:	133,707	100,280	175,444
Domestic Dev't:	917,440	688,080	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,771,581</b>	<b>1,328,686</b>	<b>765,285</b>

*OutPut: 13 81 02Human Resource Management Services*

# Vote:529 Kumi District

FY 2018/19

%age of LG establish posts filled	7Monthly and quarterly wage bill, performance analysis reports submitted to MoPS.  Monthly data capture for pensions and salaries conducted.  Manpower audit and support supervision conducted.  Stationery items procured.  Staff kilometrage paid.  Computer s	2Monthly and quarterly wage bill, performance analysis reports submitted to MoPS.  Monthly data capture for pensions and salaries conducted.  Manpower audit and support supervision conducted.  Stationery items procured.  Staff kilometrage paid.  Computer s1Monthly and quarterly wage bill, performance analysis reports submitted to MoPS.  Monthly data capture for pensions and salaries conducted.  Manpower audit and support supervision conducted.  Stationery items procured.  Staff kilometrage paid.  Computer s1Monthly and quarterly wage bill, performance analysis reports submitted to MoPS.  Monthly data capture for pensions and salaries conducted.  Manpower audit and support supervision conducted.  Stationery items procured.  Staff kilometrage paid.  Computer s	64Vacant posts identified  Clearance from MoPS sought.  Advertising Interviewing done.  Appointments and placement of staff done.  Monthly data capture and salaries conducted.
%age of pensioners paid by 28th of every month	98District headquarters	24strict headquarters24strict headquarters25strict headquarters	100Pension file verification done  Data capture and pensions processing done
%age of staff appraised	80All staff to be appraised with exception of those with disciplenery issues	20All staff to be appraised with exception of those with disciplenery issues20All staff to be appraised with exception of those with disciplenery issues20All staff to be appraised with exception of those with disciplenery issues	90All staff to be appraised with exception of those with disciplenery issues
%age of staff whose salaries are paid by 28th of every month	98District headquarters	24District headquarters24District headquarters25District headquarters	100Data capture for both salaries and pensions done
Non Standard Outputs:	No planned activity No planned activity	No planned activityNo planned activityNo planned activity	Not PlannedNot applicable

## Vote:529 Kumi District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	31,452	23,589	35,584
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>31,452</b>	<b>23,589</b>	<b>35,584</b>

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

Availability and implementation of LG capacity building policy and plan	YesImplementation of LG capacity building policy and plan both at the District and the Subcounty	YesImplementation of LG capacity building policy and plan both at the District and the SubcountyYesImplementation of LG capacity building policy and plan both at the District and the SubcountyYesImplementation of LG capacity building policy and plan both at the District and the Subcounty	
No. (and type) of capacity building sessions undertaken	4Skills and career development training conducted for eligible technical officers both at higher and lower LGs.	1Skills and career development training conducted for eligible technical officers both at higher and lower LGs.	
	Training of FPPs on integration of crosscutting issues and training of dissability councils	Training of FPPs on integration of crosscutting issues and training of dissability councils	
	Staff performance appraisal training.	Staff performance appraisal training.	
	Four reward	Four reward1Skills and career development training conducted for eligible technical officers both at higher and lower LGs.	
		Training of FPPs on integration of crosscutting issues and training of dissability councils	
		Staff performance appraisal training.	
		Four reward1Skills and career development training conducted for eligible technical officers both at higher and lower LGs.	
		Training of FPPs on integration of crosscutting issues and training of dissability councils	
		Staff performance appraisal training.	
		Four reward	
Non Standard Outputs:	No planned activity No planned activity	No planned activityNo planned activityNo planned activity	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	38,417	28,812	0

## Vote:529 Kumi District

FY 2018/19

Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>38,417</b>	<b>28,812</b>	<b>0</b>

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

Non Standard Outputs:	6 LLG supervised to ensure compliance.	6 LLG supervised to ensure compliance.	Monitoring and support supervision of sub counties conducted
	All development projects upervised in 6 LLGs.	All development projects upervised in 6 LLGs.6 LLG supervised to ensure compliance.	Quarterly staff meetings with the LLG staff conducted
	Supervision and monitoring of LLGs to ensure compliance done		Quarterly reports compiled and submitted to the DTPC
	All development projects in the 6 LLGs monitored and supervised	All development projects upervised in 6 LLGs.6 LLG supervised to ensure compliance.	doneMonitoring ans support supervision
		All development projects upervised in 6 LLGs.	Holding quarterly staff meetings with LLG staff
			Compiling quarterly meetings and submission to DTPC
Wage Rec't:	0	0	0
Non Wage Rec't:	8,000	6,000	7,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>7,000</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Quarterly reports, circulars, memos put on notice board and posted on the District notice board.	Quarterly reports, circulars, memos put on notice board and posted on the District notice board.	Internet services paid for twelve monthsPayment of internet services for 12 months
	Official announcements made on local media.	Official announcements made on local media.	
	District suppliments made on local media	District suppliments made on local media	
	Radio talkshows held in the local media	Radio talkshows held in the local media	
	Production of the Distri Preparing Quarterly reports, producing circulars, memos and putting them on notice board and posting on the District notice board.	Production of the Distri Quarterly reports, circulars, memos put on notice board and posted on the District notice board.	
	Making Official announcements on local media.	Official announcements made on local media.	
	Making District suppliments on local media	District suppliments made on local media	
	Holding Radio talkshows in	Radio talkshows held in the local media	
		Production of the Distri Quarterly reports, circulars, memos put on notice board and posted on the District notice board.	
		Official announcements made on local media.	
		District suppliments made on local media	
		Radio talkshows held in the local media	
		Production of the Distri	
Wage Rec't:	0	0	0
Non Wage Rec't:	20,000	15,000	17,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>15,000</b>	<b>17,200</b>

## OutPut: 13 81 06Office Support services

Non Standard Outputs:	Pension and gratuity paid for 12 month done Pension and gratuity paid for 12 month done	Pension and gratuity paid for 12 month donePension and gratuity paid for 12 month donePension and gratuity paid for 12 month done	Payment of 1,856 pensioners pension paid on a monthly basis Payment of gratuity for Local Government Payment of General Public Service Pension arrears Payment of salary arrearsPreparation of pension
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# Vote:529 Kumi District

FY 2018/19

			payroll and payment of 1,856 pensioners pension on a monthly basis	
			Verification of Gratuity files and Payment of Gratuity for LGs	
			Verification and payment of General Public Service pension arrears	
			Verification and payment of salary arrears	
Wage Rec't:	0	0		0
Non Wage Rec't:	3,944,034	2,958,026		3,743,529
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>3,944,034</b>	<b>2,958,026</b>		<b>3,743,529</b>

## OutPut: 13 81 08Assets and Facilities Management

Non Standard Outputs:	No activity planned	No activity planned	No planned activity	No planned activity	Management and maintenance of assets and facilities of the district headquartersManagement and maintenance of assets
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	5,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

## OutPut: 13 81 11Records Management Services

# Vote:529 Kumi District

FY 2018/19

%age of staff trained in Records Management	80Staff transport and killometrage allowance paid	20Staff transport and killometrage allowance paid	80Trained in staff Records Management
	District mails received and dispatched.	District mails received and dispatched.	
	Personal and subject files updated and classified.	Personal and subject files updated and classified.	
	File census carried out annually.	File census carried out annually.	
	LLG staff mentored and supervised on record keeping.	LLG staff mentored and supervised on record keeping.	
	Computer and IT services	Computer and IT services20Staff transport and killometrage allowance paid	
		District mails received and dispatched.	
		Personal and subject files updated and classified.	
		File census carried out annually.	
		LLG staff mentored and supervised on record keeping.	
		Computer and IT services20Staff transport and killometrage allowance paid	
		District mails received and dispatched.	
		Personal and subject files updated and classified.	
		File census carried out annually.	
		LLG staff mentored and supervised on record keeping.	
		Computer and IT services	
Non Standard Outputs:	No planned activity No planned activity	No planned activityNo planned activityNo planned activity	Staff footage paid.
			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.
			Recieving and dispatching of

## Vote:529 Kumi District

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			district mails	
			Classification and updating of personal and subject files	
			Carrying out file census annually	
			Monitoring and supervision of LLG staff on record keeping	
Wage Rec't:	0	0		0
Non Wage Rec't:	4,000	3,000		7,000
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>		<b>7,000</b>

**OutPut: 13 81 13Procurement Services**

Non Standard Outputs:	3 Bid evaluations and 2 negotiation meetings carried out.	3 Bid evaluations and 2 negotiation meetings carried out.	Procurement plans consolidated and submitted for approval by District Council.
	Space for advertisement procured 2 times in the local news paper.	Space for advertisement procured 1 times in the local news paper.	Advertisement for prequalification and selective bidding done
	Quarterly reports prepared and submitted to PPDA and MoFPED.	Quarterly reports prepared and submitted to PPDA and MoFPED.	Bid evaluation done.
	Bid securities verified.	Bid securities verified.	Awards and contract agreements signedConsolidating the procurement plans
	Contract agreements submitted to sol 3 Bid evaluations and 2 negotiation meetings carried out.	Contract agreements submitted to sol1 Bid evaluations carried out.	Advertising for bids
	Space for advertisement procured 2 times in the local news paper.	Quarterly reports prepared and submitted to PPDA and MoFPED.	Bid Evaluation
	Quarterly reports prepared and submitted to PPDA and MoFPED.	Bid securities verified.	Contract agreements and awards
	Bid securities verified.	Contract agreements submitted to solicitor general for approval.	
	Contract agreements submitted to sol	Computer accessories and supplies procured.	
		Stationery procure 1 negotiation meetings carried out.	
		Quarterly reports prepared and submitted to PPDA and MoFPED.	
		Bid securities verified.	
		Contract agreements submitted to solicitor general for approval.	
		Computer accessories and supplies procured.	
		Stationery pr	

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Wage Rec't:	0	0	0
Non Wage Rec't:	26,000	19,500	27,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>27,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 81 72Administrative Capital**

Non Standard Outputs:	Rehabilitation of LCV house and Installation of Solar system in Administration HQs BOQs preparation, Technical supervision, Solicitng of Service provider, Actual rehabilitation and installation	Activity not plannedActivity not plannedActivity not planned	Construction of the pit latrine and maintenance of LCV at District Hqters. Capacity Building activities conducted (Training staff on Telephone operation & Customer care, performancecontracts, Study tour, Monitoring & support supervision, Mentoring of staff, Rewarding good performance, Induction of staff, LED related issues, procurement, Sensitization of PDCs, Career development of 4 staff in postgraduate diplomas and Administrative Law, dissemination of CBG policy. NUSAF3 project activities conductedConstruction of the pit latrine and maintenance of District Chairperson at District Headquarters Capacity Building activities conducted (Training staff on Telephone operation & Customer care, performancecontracts, Study tour, Monitoring & support supervision, Mentoring of staff, Rewarding good performance, Induction of staff, LED related issues, procurement, Sensitization of PDCs, Career development of 4 staff in postgraduate diplomas and Administrative Law, dissemination of CBG policy Conducting NUSAF3 project activities.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	60,115	45,086	2,384,047
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>60,115</b>	<b>45,086</b>	<b>2,384,047</b>
Wage Rec't:	720,434	540,326	589,841
Non Wage Rec't:	4,167,193	3,125,395	4,017,758
Domestic Dev't:	1,015,971	761,978	2,384,047
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>5,903,599</b>	<b>4,427,699</b>	<b>6,991,646</b>

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## WorkPlan: 2 Finance

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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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*

Non Standard Outputs:	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for. 23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.23 staff of Finance Department paid for 12 months through BOU.Office recurrent expenditure i.e (transport allowance for staff, airtime, travel, maintenance of vehicles & motorcycles, Stationery and fuel) paid for.	Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY. Preparation of BFP for FY 2019/2020 FYto Support the LLG, on Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY.
Wage Rec't:	161,292	120,969	172,044
Non Wage Rec't:	51,795	38,847	53,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>213,088</b>	<b>159,816</b>	<b>225,044</b>

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

Value of LG service tax collection	62905520Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi	62905520Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi50000000Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi12005520Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi	Planned to carry local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue 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.
Non Standard Outputs:	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and femal. Expect to sensitise 50 mal and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve To carry local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve all stake holders
	Revenue collection materials Procured and Subscription of an Internet modem Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	Revenue collection materials Procured and Subscription of an Internet modem Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	
	Revenue collection materials Procured and Subscription of an Internet modem	Revenue collection materials Procured and Subscription of an Internet modem Quarterly sensitisation & mobilisation of tax payers done, Supervision & mentoring of LLG staff, Monitoring and evaluation in all 6 sub counties carried out;	
		Revenue collection materials Procured and Subscription of an Internet modem	
Wage Rec't:	0	0	0
Non Wage Rec't:	26,000	19,500	40,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>26,000</b>	<b>19,500</b>	<b>40,500</b>

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

Non Standard Outputs:	N/A	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget and hold annual Budget conference targeting 65 male participants and 56 females To Prepare budget and workplans for FY 2019/2020, to Facilitate the budget approval process, to manage and control the
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## Vote:529 Kumi District

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			Exetution of the budget and Hold Budget conference targeting 65 male participants and 56 females	
Wage Rec't:	0	0		0
Non Wage Rec't:	15,000	11,250		20,377
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>		<b>20,377</b>

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

Non Standard Outputs:	Support supervision of the Lower local Governments, Primary Schools, Health Units and Secondary Schools Support supervision of the Lower local Governments, Primary Schools, Health Units and Secondary Schools	Sector office running costs paid at Shs 1150250Sector office running costs paid at Shs 10,000,000Sector office running costs paid at Shs 10,000,000	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.To Support supervision of Sub counties, Health units, Training of Headteachers and Health in charges on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	
Wage Rec't:	0	0		0
Non Wage Rec't:	8,000	6,000		10,500
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>		<b>10,500</b>

**OutPut: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	15/08/2017Final Accounts submitted to Accountant Generals Office on 15/08/2017 and to Office of Auditor General - Soroti by 31/08/2017Regional Office and other line ministries	31/08/2017Final Accounts submitted to Office of Auditor General - Soroti Regional Office and other line ministries31/12/2017Preparation of Half Year Financial Statements 2018/19 FY31/03/2018Support supervision	2018-08-31Prepare and Submit Final Accounts submitted to Accountant Generals Office on 15/08/2017 and to Office of Auditor General - Soroti by 31/08/2017 Regional Office and other line ministries	
Non Standard Outputs:	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters; Transport Allowance for staff paid,	Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters; Transport Allowance for staff paid,	Financial statements prepared on Monthly , Quarterly, Semi annually, 9 Month and Annual basis and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant officesTo Prepare Financial statement ie Monthly, Quarterly	

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	Staff at Sub counties supported and supervised, General Of Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters;	Staff at Sub counties supported and supervised, General Of Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters;	9 Month and Annually and submit them to relevant offices
	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of	Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of Financial reports prepared and submitted to MoFPED and other Line ministries; Audit queries (both internal & external) responded to at headquarters;	
		Transport Allowance for staff paid, Staff at Sub counties supported and supervised, General Of	
Wage Rec't:	0	0	0
Non Wage Rec't:	9,367	7,025	15,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,367</b>	<b>7,025</b>	<b>15,500</b>

**OutPut: 14 81 06Integrated Financial Management System**

Non Standard Outputs:

The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis To ensure that IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 14 81 72Administrative Capital**

Non Standard Outputs:

To Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS 1st QTRE

# Vote:529 Kumi District

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2018/2019 FY, Preparation of BFP for FY 2019/2020 FY Training staff, Planning and Programming Support supervision of the LLG, on Local revenue administration, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
Wage Rec't:	161,292	120,969	172,044
Non Wage Rec't:	110,162	82,622	147,877
Domestic Dev't:	0	0	20,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>271,454</b>	<b>203,591</b>	<b>339,921</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 13 82 Local Statutory Bodies****Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration services**

Non Standard Outputs:	Staff Salaries paid for whole year, Office operations facilitated,Transport refund for staff paid & Emoluments for councilors paid,Ex-gratia for LL Leaders paid. Staff Salaries paid for whole year, Office operations facilitated,Transport refund for staff paid & Emoluments for councilors paid,Ex-gratia for LL Leaders paid.	Staff Salaries paid for 3 months, Office operations facilitated,Transport refund for staff paid & Emoluments for councilors paid,Ex-gratia for LL Leaders paid.Staff Salaries paid for 3 months, Office operations facilitated,Transport refund for staff paid & Emoluments for councilors paid,Ex-gratia for LL Leaders paid.Staff Salaries paid for 3 months, Office operations facilitated,Transport refund for staff paid & Emoluments for councilors paid,Ex-gratia for LL Leaders paid.	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia & monthly allowance for District Councillors paid (140,004,000) Chairpersons vehicle repaired and maintained. staff welfare - footage meals paid and general office operations.Pay staff transport allowance for 12 months; pay office running costs for 12 months; pay ex gratia & monthly allowance for District Councillors (140,004,000) repair and maintain District Chairpersons vehicle. pay staff welfare - footage meals and general office operations.
Wage Rec't:	84,849	63,637	141,382
Non Wage Rec't:	119,248	89,436	177,386
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>204,097</b>	<b>153,073</b>	<b>318,768</b>

**OutPut: 13 82 02LG procurement management services**

Non Standard Outputs:	Four sets of minutes in place Four sets of minutes in place	One set of minutes in placeOne set of minutes in place One set of minutes in place	4 meetings of contracts committee held, 4 sets of minutes produced hold 4 meetings contracts committee, 4 sets of minutes produced
Wage Rec't:	0	0	0
Non Wage Rec't:	5,905	4,429	5,626
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>5,905</b>	<b>4,429</b>	<b>5,626</b>

**Vote:529 Kumi District****FY 2018/19*****OutPut: 13 82 03LG staff recruitment services***

Non Standard Outputs:	Retention for Members of the DSC paid,Adverts run,meetings of the DSC Conducted.	Retention for Members of the DSC paid,Adverts run,meetings of the DSC Conducted.	Retention for Members of the DSC paid,Adverts run,meetings of the DSC Conducted.	Retainer fees for chairperson DSC paid, Adverts made, 4 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 12 monthsPay retainer fees for chairperson DSC, conduct recruitment Adverts; hold 4 DSC meetings; submit reports to relevant stakeholders; facilitate office operations for 12 months
Wage Rec't:	0	0	0	0
Non Wage Rec't:	33,174	24,881	33,174	33,174
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,174</b>	<b>24,881</b>	<b>33,174</b>	<b>33,174</b>

***OutPut: 13 82 04LG Land management services***

Non Standard Outputs:	N/A	NANA		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	7,874	5,905	7,502	7,502
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,874</b>	<b>5,905</b>	<b>7,502</b>	<b>7,502</b>

# Vote:529 Kumi District

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## OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1202 Auditor General report reviewed & 04 Internal Audit Reports reviewed and 06 special investigation reports handled as they arise	301 Auditor General report reviewed & 01 Internal Audit Reports reviewed and 01 special investigation reports handled as they arise3 01 Internal Audit Reports reviewed and 01 special investigation reports handled as they arise301 Auditor General report reviewed & 01 Internal Audit Reports reviewed and 02 special investigation reports handled as they arise	2002 Auditor General report reviewed & 16 Internal Audit Reports reviewed and 2 Special investigation reports
No. of LG PAC reports discussed by Council	0404 LG PAC reports discussed by Council	01District council01District council	404 LG PAC reports discussed by Council
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	14,341	10,756	13,664
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>14,341</b>	<b>10,756</b>	<b>13,664</b>

## OutPut: 13 82 06LG Political and executive oversight

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	21,458	16,094	51,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>21,458</b>	<b>16,094</b>	<b>51,800</b>

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FY 2018/19

## OutPut: 13 82 07Standing Committees Services

Non Standard Outputs:	04 Meetings of Standing Committee conducted and 04 sets of Minutes produced 04 Meetings of Standing Committee conducted and 04 sets of Minutes produced	01 Meetings of Standing Committee conducted and 01 sets of Minutes produced01 Meetings of Standing Committee conducted and 01 sets of Minutes produced01 Meetings of Standing Committee conducted and 01 sets of Minutes produced	12 standing committee meetings conducted, Four for each committee and 12 sets of minutes producedmeetings, minute production, invitations ,etc
Wage Rec't:	0	0	0
Non Wage Rec't:	11,856	8,892	20,074
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,856</b>	<b>8,892</b>	<b>20,074</b>
Wage Rec't:	84,849	63,637	141,382
Non Wage Rec't:	213,857	160,393	309,226
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>298,706</b>	<b>224,029</b>	<b>450,607</b>

**Vote:529 Kumi District****FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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***Programme: 01 81 Agricultural Extension Services*****Class Of OutPut: Higher LG Services*****OutPut: 01 81 01Extension Worker Services***

Non Standard Outputs:

Staff salaries paid, 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.paying Staff salaries , Supervising and mentoring staff, Facilitating Agric extension services , maintaining vehicle, facilitating Office operations , facilitating report submissions, Attending national and regional workshops.  
Building staff capacity.

Wage Rec't:	0	0	692,707
Non Wage Rec't:	0	0	112,953
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>805,660</b>

**Class Of OutPut: Capital Purchases*****OutPut: 01 81 75Non Standard Service Delivery Capital***

Non Standard Outputs:

Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groupsProcuring demo materials and agricultural kits

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	108,978
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>108,978</b>

***Programme: 01 82 District Production Services*****Class Of OutPut: Higher LG Services**

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**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:

Staff salaries paid,  
Staff footage and utilities paid,  
Incapacity, death and staff  
training done ,LLG staff  
supervised and backstopped  
.departmental budget prepared  
and provided refreshments and  
meals for District staff.one  
vehicle maintained Staff  
salaries paid,  
paying for Staff footage,  
utilities,  
Incapacity, death and staff  
training ,conducting  
supervisory visits to LLG staff.  
Preparing departmental budgets  
and reports and providing  
refreshments and meals for  
District staff. Maintainin

Staff salaries paid,  
Staff footage and utilities paid,  
Incapacity, death and staff  
training done ,LLG staff  
supervised and backstopped  
.departmental budget prepared  
and provided refreshments and  
meals for District staff.one  
vehicle maintainedStaff salaries  
paid,  
Staff footage and utilities paid,  
Incapacity, death and staff  
training done ,LLG staff  
supervised and backstopped  
.departmental budget prepared  
and provided refreshments and  
meals for District staff.one  
vehicle maintainedStaff salaries  
paid,  
Staff footage and utilities paid,  
Incapacity, death and staff  
training done ,LLG staff  
supervised and backstopped  
.departmental budget prepared  
and provided refreshments and  
meals for District staff.one  
vehicle maintained

Wage Rec't:	438,308	328,731	0
Non Wage Rec't:	4,036	3,027	0
Domestic Dev't:	7,500	5,625	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>449,843</b>	<b>337,382</b>	<b>0</b>

**OutPut: 01 82 02Crop disease control and marketing**

Non Standard Outputs:

Trained 250 farmers on  
Passion fruit production, pests  
and diseases control, 230  
farmers on post harvest  
handling and food utilisation.  
Trained 235 farmers on cassava  
production, pest and disease  
control. Procured 200 passion  
fruit seedlings, sta

Trained 250 farmers on  
Passion fruit production, pests  
and diseases control, 230  
farmers on post harvest  
handling and food utilisation.  
Trained 235 farmers on cassava  
production, pest and disease  
control. Procured 200 passion  
fruit seedlings, staTrained  
250 farmers on Passion fruit  
production, pests and diseases  
control, 230 farmers on post  
harvest handling and food  
utilisation. Trained 235 farmers  
on cassava production, pest and  
disease control. Procured 200  
passion fruit seedlings,  
staTrained 250 farmers on  
Passion fruit production, pests  
and diseases control, 230  
farmers on post harvest  
handling and food utilisation.  
Trained 235 farmers on cassava  
production, pest and disease  
control. Procured 200 passion  
fruit seedlings, sta

Carried out crop and pest  
surveillance. Trained farmers on  
fruit production and  
management (30% female  
farmers, in all the 6LLGs.  
Carried support supervision and  
monitoring of sub county Agric.  
Ext. Service deliveryCarrying  
out crop and pest surveillance.  
Training farmers on fruit  
production and management.  
Carry support supervision and  
monitoring of sub county Agric.  
Ext. staff.

Wage Rec't:	0	0	0
Non Wage Rec't:	9,171	6,878	5,438

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Domestic Dev't:	53,460	40,095	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>62,630</b>	<b>46,973</b>	<b>5,438</b>

## OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:

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.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,894
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>4,894</b>

## OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:

1 Fish catch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.. 40 Fish farmers trained. 4 reports taken to Entebbe. Fisheries quality assurance done. M & E of Fish land Carrying out fish catch assessment, training of fish farmers and members of fish landing site committees, lake fisheries and aquaculture quality assurance done.

1 Fish cat, ch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.. 30 Fish farmers trained. 4 reports taken to Entebbe. Fisheries quality assurance done. M & E of BMUs done 1 Fish cat, ch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.. 30 Fish farmers trained. 4 reports taken to Entebbe. Fisheries quality assurance done. M & E of BMUs done 1 Fish cat, ch assessment done district wide. Procured stationery, tonner, airtime modem and computer accessories. Serviced 1 m/c and 1 computer.. 30 Fish farmers trained. 4 reports taken to Entebbe. Fisheries quality assurance done. M & E of BMUs done

Conducted fish catch assessment, conducted fish farming baseline survey, conducted Lake operations and supervised and monitored fish growth in ponds ditrict wide especially the 2 youth groups in Kanyum s/c. Conducting fish catch assessment, conducting fish farming baseline survey, conducting Lake operations and supervising and monitoring fish growth in ponds.

Wage Rec't:	0	0	0
Non Wage Rec't:	5,558	4,168	4,894
Domestic Dev't:	17,903	13,427	0
Donor Dev't:	0	0	0

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	Total For KeyOutput	23,461	17,596	4,894
<i>OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion</i>				
Non Standard Outputs:	60 farmers trained in bee keeping. Procured fuel, airtime and stationery. Paid monthly kilometrage and reports submitted to MAAIF and other relevant institutions.Backstopped bee farmers.Tsetse fly surveillence and monitoring done District wide. F conduct trainings in bee keeping. Procuring fuel, airtime and stationery. Paying monthly kilometrage and submitting reports to MAAIF and other relevant institutions.Backstopping bee farmers.Tsetse fly surveillence and monitoring District wide. T	60 farmers trained in bee keeping. Procured fuel, airtime and stationery. Paid monthly kilometrage and reports submitted to MAAIF and other relevant institutions.Backstopped bee farmers.Tsetse fly surveillence and monitoring done District wide. F 60 farmers trained in bee keeping. Procured fuel, airtime and stationery. Paid monthly kilometrage and reports submitted to MAAIF and other relevant institutions.Backstopped bee farmers.Tsetse fly surveillence and monitoring done District wide. F 60 farmers trained in bee keeping. Procured fuel, airtime and stationery. Paid monthly kilometrage and reports submitted to MAAIF and other relevant institutions.Backstopped bee farmers.Tsetse fly surveillence and monitoring done District wide. F	Monotored tsetse infestrations district wide Conducting tsetse monitoring activities	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	7,225	5,419	5,166	0
Domestic Dev't:	23,274	17,456	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,499</b>	<b>22,874</b>	<b>5,166</b>	

**Vote:529 Kumi District****FY 2018/19****OutPut: 01 82 10Vermin Control Services**

Non Standard Outputs:	240 farmers' capacity on Zoonotic diseases built in all the 8 LLGs, Quality Assurance of Vet. Services done. Serviced 6 motorcycles. Serviced 2 motor vehicles. Procured fuel, stationery and small office equipment; Integrated Dissemination and manage Training of 30 farmers on zoonotics; Field visits to abattoirs, slaughter sheds/slabs; Service and maintain 6 motorcycles; Service 2 motorvehicles; procure fuel, stationery and small office equipment; Train project staff (Veterinary Officers, CAHWs,	240 farmers' capacity on Zoonotic diseases built in all the 8 LLGs, Quality Assurance of Vet. Services done. Serviced 6 motorcycles. Serviced 2 motor vehicles. Procured fuel, stationery and small office equipment; Integrated Dissemination and manage240 farmers' capacity on Zoonotic diseases built in all the 8 LLGs, Quality Assurance of Vet. Services done. Serviced 6 motorcycles. Serviced 2 motor vehicles. Procured fuel, stationery and small office equipment; Integrated Dissemination and manage240 farmers' capacity on Zoonotic diseases built in all the 8 LLGs, Quality Assurance of Vet. Services done. Serviced 6 motorcycles. Serviced 2 motor vehicles. Procured fuel, stationery and small office equipment; Integrated Dissemination and manage	
	Wage Rec't:	0	0
	Non Wage Rec't:	4,446	3,335
	Domestic Dev't:	908,008	681,006
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>912,454</b>	<b>684,341</b>

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

Non Standard Outputs:	one bee keeping demonstration established with at least 30% women membership. Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 female tailors on tsetse trap making. Trained 20 Carpenters targeting at least 5 youth on Hive making. 200 tsetse traps Procured and deployed district wide. Trained livestock owners on tsetse and trypanosomiasis control district wide.procuring and making demo inputs for establishment of one bee keeping demonstration with at least 30% women membership. conducting trainings with 60 bee farmers of which 30% women Conducting tsetse surveillance district wide. Monitoring tsetse infestation levels district wide Training 20 tailors on tsetse trap
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			making. Training 20 Carpenters on Hive making. procuring and deploying 200 tsetse traps . training of livestock owners on tsetse and trypanosomiasis control	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	0	0	0	37,297
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,297</b>

## OutPut: 01 82 80Valley dam construction

Non Standard Outputs:

Pasture and land developed in 2 rangeland sites of Oogoria (Kumi Sub County) and Olilimkipi (Tisai - Ongino); Access to natural resources in ASAL and border communities secured; Market infrastructure developed; Cross border animal health coordination mechanisms supported; Disease and vector surveillance and control strengthened and harmonized; Capacity of pastoral community to access sustainable animal health services enhanced; Breeding strategy and breed improvement programme supported; Animal nutrition improved; Alternative livelihoods supported and promoted especially among women; Climate and weather data gathering expanded in drought prone areas; District officials trained on climate risk management and gender; Community early warning information network established; Communities trained in disaster risk and management and response; Project Management and Coordination structures established; Integrated planning, M & E and Learning systems established; Financial management systems established; Project Management and Coordination structures established; Establish 1 Pasture demonstration site at the Veterinary Office, Kumi district; Training of beneficiary communities in rangeland rehabilitation and pasture management (150 farmers); TOT of 23 extension workers on rangeland rehabilitation and pasture management; Knowledge sharing of best practices in rangeland management; participatory

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rangeland rehabilitation assessment at community level; 1 Training of 25 key stakeholders at the district in conflict prevention, management, resolution and negotiation protocols; 1 Training of project beneficiaries on conflict prevention and management; Participatory planning sessions for shared resources at community level; Technical backstopping and supervision; Joint and regular monitoring of shared natural resources; Capacity building for management of infrastructure, work supervision for marketing facility; Disease surveillance; Vaccination of livestock; Training of 160 livestock and poultry breeders; Delivery of extension service to beneficiary groups; Training of youths and women groups on fodder harvesting, bulking and conservation; Training and demonstration for households in apiary and poultry; Support supervision of alternative livelihood activities; Training of district officials on climate risk, management and gender; Project coordination team training; Training of station data collectors; Monthly supervision of data collection; Integrate and mainstream disaster risk management in local government plans; Build capacity to implement identified strategies and plans for risk reduction and disaster management; District Project Steering Committee meeting; District Coordination of project activities and visits; Carry out regular physical monitoring and evaluation of project activities; District Project Coordination supervisions; Training of key staff involved in PMELF; Conduct safeguards defect monitoring exercise using safeguards checklist; Monitoring environmental and social mitigation measures of project interventions as per the ESMPs and ESIA's; Safeguard and environmental activities; Strategic consultative workshops; Financial supervision of project activities; Project Staff salaries for 12 months; Fuel and lubricants for 1 motorvehicle and 5 motorcycles; stationery; maintenance of 1 vehicle; maintenance of 5 motor cycles;

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	968,103
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>968,103</b>

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

Non Standard Outputs:

1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.Stocking a demo fish pond and procuring 1 digital weighing scale.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	11,913
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>11,913</b>

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

Non Standard Outputs:

1 laptop procured 30 kroiler cocks procured and given to 1women gp in Kumi s/c 30 female farmers trained on modern poultry management restocking activities conductedprocuring of 1 laptop procuring 30 kruolier cocks training of 30 farmers on modern poultry management. conducting restocking activities

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	34,913
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>34,913</b>

**OutPut: 01 82 85Crop marketing facility construction**

Non Standard Outputs:

1 lap top computer procured conducted training of 180 farmers (30% women) on fruit production and management in all the sub counties. Procuring a lap top, conducting training

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	7,681
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>7,681</b>

**Programme: 01 83 District Commercial Services****Class Of OutPut: Higher LG Services**

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## OutPut: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council

01net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men

Non Standard Outputs:

Disseminated information on markets and Trade opportunities to key stakeholders.  
Organised 2 networking meetings  
Disseminate information on markets and Trade opportunities to key stakeholders.  
Organise networking meetings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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### OutPut: 01 83 02Enterprise Development Services

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

022 enterprises linked to UNBS for product certification . eg kumi oil millers ltd and teso agro producers and processors ltd.

Non Standard Outputs:

Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives  
Carried out 1 Baseline survey.  
IConducted 1 field inspection visit on industrial establishment with UNBS officials  
Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur)  
Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives  
Carried out 1 Baseline survey.  
IConducted 1 field inspection visit on industrial establishment with UNBS officials  
Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur)

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

### OutPut: 01 83 03Market Linkage Services

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

03linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.

Non Standard Outputs:

Information on markets and trade opportunities disseminated to key stakeholdersCollect, analyze and disseminate quarterly market information.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

### OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

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Non Standard Outputs:	Serviced and maintained 1 m/c, Procured stationery, airtime and fuel. Trained 15 business pple in entrepreneurship skills, cooperative Governance and Financial management, Audited 10 SACCOs, Collected data on Tourist sites and market information. Con Servicing of 1 m/c and procuring fuel and stationery. Auditing 10 SACCOs, Collecting data on Tourist sites and market information. Conducting Baseline survey on existing Value addition facilities	Serviced and maintained 1 m/c, Procured stationery, airtime and fuel. Trained 15 business pple in entrepreneurship skills, cooperative Governance and Financial management, Audited 10 SACCOs, Collected data on Tourist sites and market information. ConServiced and maintained 1 m/c, Procured stationery, airtime and fuel. Trained 15 business pple in entrepreneurship skills, cooperative Governance and Financial management, Audited 10 SACCOs, Collected data on Tourist sites and market information. ConServiced and maintained 1 m/c, Procured stationery, airtime and fuel. Trained 15 business pple in entrepreneurship skills, cooperative Governance and Financial management, Audited 10 SACCOs, Collected data on Tourist sites and market information. Con	Not plannedN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	11,910	8,932	6,768
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>11,910</b>	<b>8,932</b>	<b>6,768</b>

**OutPut: 01 83 06Industrial Development Services**

A report on the nature of value addition support existing and needed	prepared 1 report on the value addition support in maize mill in mukongoro s/c, grain mill in atatur s/c and the milk cooler in ongino s/c under CAIIP 2.
No. of value addition facilities in the district	10conducted baseline survey on the existing value addition facilities in the district. eg 1 milk cooler in ongino, 2 maize mills in mukongoro, 1 grain mill in atatur and 5 maize mills in kumi municipality.
Non Standard Outputs:	Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives Carried out 1 Baseline survey. IConducted 1 field inspection visit on industrial establishment with UNBS officials Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atatur) Conduct 1 baseline survey Conduct 1 field inspection visit Operationalized agro-processing facilities

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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

## *OutPut: 01 83 75Non Standard Service Delivery Capital*

Non Standard Outputs:

laptop computer and printer  
procured fuel, oils and lubricants  
procuredprocurement of laptop  
computer and printer  
procurement of fuel, oils and  
lubricants for office operation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	5,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>5,000</b>

Wage Rec't:	438,308	328,731	692,707
Non Wage Rec't:	42,346	31,759	145,114
Domestic Dev't:	1,010,145	757,609	1,173,886
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,490,798</b>	<b>1,118,098</b>	<b>2,011,708</b>

**Vote:529 Kumi District****FY 2018/19****WorkPlan: 5 Health**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**OutPut: 08 81 06District healthcare management services**

Non Standard Outputs:	Advocacy for improved sanitation and hygiene conducted CLTS approaches scaled up Health promotion by media conducted Capacity building for VHTs and Staff conducted An enabling environment for sanitation and hygiene improved Sanitation and Hygiene ac Conducting district/ sub county/community meetings; Conducting triggering of villages, follow ups, verification/ certification of villages, conducting radio talsk shows, jingles, orientation meetings, trainings, enforcement of lasw/bylaws, exchange vi	Good Sanitation and hygiene practices promoted Good Sanitation and hygiene practices promoted Good Sanitation and hygiene practices promoted	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	0
	Domestic Dev't:	33,596	25,197
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>33,596</b>	<b>25,197</b>

**Class Of OutPut: Lower Local Services**

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	120120 deliveries conducted in Olimai CBO- 120	3030 deliveries conducted in Olimai CBO -303030 deliveries conducted in Olimai CBO -303030 deliveries conducted in Olimai CBO -30	0None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	47229444 children immunized at,Olimai CBO- 788 Mukongoro NGO- 2156 Kanyum NGO- 918 Nyero NGO- 860	1180Olimai CBO- 197 Mukongoro NGO - 539 Kanyum NGO - 229 Nyero NGO - 2151180Olimai CBO- 197 Mukongoro NGO - 539 Kanyum NGO - 229 Nyero NGO - 2151180Olimai CBO- 197 Mukongoro NGO - 539 Kanyum NGO - 229 Nyero NGO - 215	14391439 children immunized with DPT3 in lower NGO Units
Number of inpatients that visited the NGO Basic health facilities	336336 inpatients attended to at Olimai CBO HC II -336	8484 Inpatients attending at Olimai CBO HC II - 848484 Inpatients attending at Olimai CBO HC II - 848484 Inpatients attending at Olimai CBO HC II - 84	0None
Number of outpatients that visited the NGO Basic health facilities	1594615946 Outpatients visiting: Olimai-1010 Mukongoro NGO-8284 Kanyum NGO-4108 Nyero NGO-2604	3986Olimai -252 Mukongoro NGO- 2071 Kanyum NGO - 1045 Nyero NGO - 6513986Olimai -252 Mukongoro NGO- 2071 Kanyum NGO - 1045 Nyero NGO - 6513986Olimai -252 Mukongoro NGO- 2071 Kanyum NGO - 1045 Nyero NGO - 651	2508625086 outpatients attending OPD (new+re attendances)
Non Standard Outputs:	Transfer of funds13760356 to NGO units to support operations Funds transferred to support operations	Transfer of funds 6652250 to NGO units to support operationsTransfer of funds 6652250 to NGO units to support operationsTransfer of funds 6652250 to NGO units to support operations	Transfer of funds worth 10897594 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operationsConducting PHC activities such as immunization
Wage Rec't:	0	0	0
Non Wage Rec't:	10,898	8,173	10,898
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>10,898</b>	<b>8,173</b>	<b>10,898</b>

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

% age of approved posts filled with qualified health workers	7866% of approved posts filled at basic health centers (HC IV-HCII	727% of approved posts filled at basic health centres72No recruitment planned787% of approved posts filled at basic health centres	65%65% of approved posts filled at basic health centers (HC III and HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	9595% of villages have functional VHTs	9595% of villages have functional VHTs9595% of villages have functional VHTs9595% of villages have functional VHTs	95%95% of villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	328414006 deliveries conducted in govt health	821Nyero HCIII - 104 Ongino HCIII- 46	29832983 deliveries conducted in Govt HC IIIs and HC IIs

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	facilities	Kamaca HCIII - 113 Kanyum HCIII -156 Mukongoro HC III - 120 Agaria HCII - 74 Agurut HCII - 4 Akide HCII - 56821Nyero HCIII - 104 Ongino HCIII- 46 Kamaca HCIII - 113 Kanyum HCIII -156 Mukongoro HC III - 120 Agaria HCII - 74 Agurut HCII - 4 Akide HCII - 56821Nyero HCIII - 104 Ongino HCIII- 46 Kamaca HCIII - 113 Kanyum HCIII -156 Mukongoro HC III - 120 Agaria HCII - 74 Agurut HCII - 4 Akide HCII - 56	
	Kamaca HCIII- 450 Kanyum HCIII- 622 Mukongoro HCIII- 478 Nyero HCIII - 414 Ongino HCIII - 182 Omatenga HCIII - 298 Agaria HCII- 296 Agurut HCII - 14 Akide HCII - 222 Kakures HCII- 256 Ogooma HC II-22		
No of children immunized with Pentavalent vaccine	15172Nyero HC II- 2424 Ongino HC III -2150 Kamaca HC III - 1580 Kanyum HC III - 1852 Mukongoro HC III - 1556 Agaria HC II - 1554 Agurut HC II - 976 Akide HC II - 608 Omatenga HC II - 1306 Kakures HC II - 1166	3793Nyero HCIII - 606 Ongino HCIII- 537 Kamaca HCIII - 382 Kanyum HCIII -463 Mukongoro HC III - 389 Agaria HCII - 388 Agurut HCII - 244 Akide HCII -1523793Nyero HCIII - 606 Ongino HCIII- 537 Kamaca HCIII - 382 Kanyum HCIII -463 Mukongoro HC III - 389 Agaria HCII - 388 Agurut HCII - 244 Akide HCII -1523793Nyero HCIII - 606 Ongino HCIII- 537 Kamaca HCIII - 382 Kanyum HCIII -463 Mukongoro HC III - 389 Agaria HCII - 388 Agurut HCII - 244 Akide HCII -152	56845684 children immunized with DPT3
No of trained health related training sessions held.	1212 health related trainings to be held	44 health related training held44 health related training held44 health related training held	2424 health related training sessions conducted
Number of inpatients that visited the Govt. health facilities.	1716 Nyero HC III -1716	429Nyero HCIII - 429429Nyero HCIII - 429429Nyero HCIII - 429	927927 admissions conducted in Nyero HC III

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Number of outpatients that visited the Govt. health facilities.	156598Nyero HC III - 17702 Ongino HC III - 17180 Kamaca HC III - 13136 Kanyum HC III - 20824 Mukongoro HC III - 26256 Agaria HC II - 9187 Agurut HC II - 10700 Akide HC II - 7632 Omatenga HC II - 15020 Kumi Police - 1066 Kumi Prison- 5656 Kakures HC II - 9192 O	391495Nyero HCIII - 4425 Ongino HCIII- 4295 Kamaca HCIII - 3284 Kanyum HCIII - 5206 Mukongoro HC III - 6564 Agaria HCII - 2268 Agurut HCII - 2675 Akide HCII - 1908391495Nyero HCIII - 4425 Ongino HCIII- 4295 Kamaca HCIII - 3284 Kanyum HCIII - 5206 Mukongoro HC III - 6564 Agaria HCII - 2268 Agurut HCII - 2675 Akide HCII - 1908391495Nyero HCIII - 4425 Ongino HCIII- 4295 Kamaca HCIII - 3284 Kanyum HCIII - 5206 Mukongoro HC III - 6564 Agaria HCII - 2268 Agurut HCII - 2675 Akide HCII - 1908	179474179474 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs
Number of trained health workers in health centers	9696 post of approved posts in governemtn HCIV-HCII filled	9696 Posts approved in government HCIII -HCII9696 Posts approved in government HCIII -HCII9696 Posts approved in government HCIII -HCII	116116 of the approved posts filled (65%)
Non Standard Outputs:	Funds worth 53475969 transferred to govt facilities to support operations Funds transferred to govt facilities to support operations	Funds worth 15462750 transferred to govt facilities to support operationsFunds worth 15462750 transferred to govt faciilites to support operationsFunds worth 15462750 transferred to govt faciilites to support operations	Funds transferred to all govt Health units  Transferring of funds to facilitate health facility operations.
	Wage Rec't: 0	0	0
	Non Wage Rec't: 53,476	40,107	81,158
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
<b>Total For KeyOutput</b>	<b>53,476</b>	<b>40,107</b>	<b>81,158</b>

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

Non Standard Outputs:	Maternity ward completion for Nyero HC III paid, Medical equipment for Omatenga HC III paid, Projector and Laptop procured. Monitoring and supervision conducted Payment for completion of Nyero HC III maternity,Medical Equipment for omatenga HC III,projector and Laptop for DHO, Monitoring and supervision	DHO's office fenced,Training of HUMCs, VHTs and procurement of bicycles for immunisation activitiesDHO's office fenced,Training of HUMCs, VHTs and procurement of bicycles for immunisation activitiesDHO's office fenced,Training of HUMCs, VHTs and procurement of bicycles for immunisation activities	Retention for solar system-5,000,000, renovation of Atutur hospital-19,000,000, renovation of DHO office-2,500,000 and construction of maternity ward in Kanyum HC IIII-23,500,000  Processing payments, preparing BOQs, procurement of contractor, implementation and supervision of works
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Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	50,000	37,500	18,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>18,000</b>

**OutPut: 08 81 80Health Centre Construction and Rehabilitation**

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	200,000	150,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>200,000</b>	<b>150,000</b>	<b>0</b>

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

Non Standard Outputs:	Completion of Nyero maternity ward Preparation of Procurement Plan, B.O.Qs, meetings, field visits		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	39,986
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>39,986</b>

**Class Of OutPut: Lower Local Services****OutPut: 08 82 51District Hospital Services (LLS.)**

%age of approved posts filled with trained health workers	6262 % of approved posts filled at Atutur hospital	8585% of approved post filled at Atutur Hospital	62%62 % of approved posts filled at Atutur hospital
No. and proportion of deliveries in the District/General hospitals	24982498 deliveries conducted at Atutur hospital	624624- deliveries conducted at Atutur hospital624624- deliveries conducted at Atutur hospital624624- deliveries conducted at Atutur hospital	22012201 deliveries conducted at Atutur hospital
Number of inpatients that visited the District/General Hospital (s)in the District/ General Hospitals.	1404214,024 inpatients admitted in the Atutur hospital	35063506 Inpaients admitted in Atutur Hospital35063506 Inpaients admitted in Atutur Hospital35063506 Inpaients admitted in Atutur Hospital	1378513785 inpatients admitted in the Atutur hospital
Number of total outpatients that visited the District/ General Hospital(s).	7254072540 outpatients visiting Atutur Hospital	1813518135 outpatients visiting Atutur hospital1813518135 outpatients visiting Atutur hospital1813518135 outpatients visiting Atutur hospital	7329273292 outpatients visiting Atutur Hospital
Non Standard Outputs:	Transfer of funds worth 133190197 for operations Quarterly Transfer of funds to support operations		
Wage Rec't:	0	0	0
			Funds worth 152939889 to Atutur hospital to support operations Transferring money to support hospital operations and provision of PHC services

**Vote:529 Kumi District****FY 2018/19**

Non Wage Rec't:	183,964	137,973	152,940
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>183,964</b>	<b>137,973</b>	<b>152,940</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	17501750 deliveries conducted at Kumi Hospital	19871987 deliveries conducted at Kumi Hospital	
Number of inpatients that visited the NGO hospital facility	75247524 inpatients attended to at Kumi hospital	74457445 inpatients attended to at Kumi hospital	
Number of outpatients that visited the NGO hospital facility	4367043670 outpatients received at Kumi hospital	5141251412 outpatients received at Kumi hospital	
Non Standard Outputs:	Transfer of 195614953 to support office operations Transferring of funds to support office operations	Funds worth 144841531 transferred to Kumi Hospital to support hospital operations Provision of PHC services including immunization and supervision of health services delivery	
Wage Rec't:	0	0	0
Non Wage Rec't:	144,842	108,631	144,842
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>144,842</b>	<b>108,631</b>	<b>144,842</b>

**Class Of OutPut: Higher LG Services****OutPut: 08 83 01Healthcare Management Services**

Non Standard Outputs:	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 visits	PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened, Top allowance for doctors paid GoU donor: Implementation of Immunization activities conducted PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened, Top allowance for doctors paid GoU donor: Implementation of Immunization activities conducted	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atutur hospital paid Paying staff salaries, office operation costs, field activities and meetings
Wage Rec't:	1,766,741	1,325,056	2,699,598
Non Wage Rec't:	49,455	37,091	41,929
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,816,196</b>	<b>1,362,147</b>	<b>2,741,527</b>

## Vote:529 Kumi District

FY 2018/19

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

Non Standard Outputs:	Monitoring and inspection conducted Conducting intergrated support supervision	Monitoring and inspection conducted Monitoring and inspection conducted Monitoring and inspection conducted	Supervision and Monitoring of health service delivery conducted. Two maternity wards constructed at Kamacha and Kanyum HC IIIs Quarterly Performance review and planning meetings held Monitoring and supervision of contract works Conducting support supervision and follow up Conducting Performance review and planning meetings Supervision of construction of Maternity wards in Kanyum and Kamacha HC IIIs Overseeing provision of health service delivery in private and public health facilities Commissioning and handover of maternity wards
Wage Rec't:	0	0	0
Non Wage Rec't:	2,863	2,147	15,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,863</b>	<b>2,147</b>	<b>15,000</b>

**Class Of OutPut: Capital Purchases****OutPut: 08 83 72Administrative Capital**

Non Standard Outputs:		Technical monitoring and supervision of projects Field visits, meetings, report production	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,105
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,105</b>

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

Non Standard Outputs:		Model homes established, hand washing programme promoted, sanitation coverage improved Filed visits, meetings, workshops, report production, report submission, ect	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	60,112
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>60,112</b>
Wage Rec't:	1,766,741	1,325,056	2,699,598

## Vote:529 Kumi District

**FY 2018/19**

Non Wage Rec't:	445,497	334,123	446,766
Domestic Dev't:	283,596	212,697	120,203
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>2,495,834</b>	<b>1,871,876</b>	<b>3,266,567</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 6 Education

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 07 81 Pre-Primary and Primary Education****Class Of OutPut: Higher LG Services****OutPut: 07 81 02Distribution of Primary Instruction Materials**

Non Standard Outputs:	N/A		
Wage Rec't:	4,877,942	3,658,457	4,877,942
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>4,877,942</b>	<b>3,658,457</b>	<b>4,877,942</b>

**Class Of OutPut: Lower Local Services****OutPut: 07 81 51Primary Schools Services UPE (LLS)**

No. of Students passing in grade one	210210 Pupils are expected to pass in grade one	210Pupils are expected to pass in grade one
No. of pupils enrolled in UPE	6324562245 pupils are expected to enroll in UPE	69068From all the primary schools in Kumi district local government
No. of pupils sitting PLE	42584258 pupils are expected to sit PLE	42854285 pupils are expected to sit PLE
No. of student drop-outs	160160 Students may dropout of school	140140 Students may dropout of school
No. of teachers paid salaries	900The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	777The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero
Non Standard Outputs:	N/A	
Wage Rec't:	0	0
Non Wage Rec't:	550,210	412,657
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total For KeyOutput</b>	<b>550,210</b>	<b>412,657</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	160,279	120,209	507,050
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>160,279</b>	<b>120,209</b>	<b>507,050</b>

## OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	35,000	26,250	83,221
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>35,000</b>	<b>26,250</b>	<b>83,221</b>

## OutPut: 07 81 82Teacher house construction and rehabilitation

Non Standard Outputs:	N/A	2 twin teachers houses for Kogil primary school and Kanapa Primary school respectivelyCommissioning the project,Technical supervision and monitoring and then handing over the completed projects	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	126,885	95,164	291,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>126,885</b>	<b>95,164</b>	<b>291,000</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 07 81 83Provision of furniture to primary schools

Non Standard Outputs:		Provision of desks 36 Kachaboi, 36 Okemer, 30 Aakum, 30 Kajamaka New and 30 Oladot primary schoolsPreparing BOQS, procurement documentation of works,monitoring and technical supervision and handing over	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	19,440
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>19,440</b>

## Programme: 07 82 Secondary Education

### Class Of OutPut: Higher LG Services

## OutPut: 07 82 01Secondary Teaching Services

Non Standard Outputs:		134 Secondary school teachers male and female salaries paid for 12 monthsPaying of teachers salaries timely submission of the pay change reports	
Wage Rec't:	0	0	1,138,842
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>1,138,842</b>

### Class Of OutPut: Lower Local Services

# Vote:529 Kumi District

FY 2018/19

## OutPut: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	4721 Students are enrolled in Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro	4721Students are enrolled in Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro4721Students are enrolled in Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro4721Students are enrolled in Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro	67806780 boys and girls enrolled in the following schools ;ongino ss ,kanyum comprehensive ss ,atatur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atatur,kanyum,mukongoro nyero
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No. of teaching and non teaching staff paid	150150 Teachers are located in the six Sub-counties of Mukongoro, Kumi, Atatur, Ongino, Nyero, Kanyum.	134schemes of work preparation
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Non Standard Outputs:	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts	USE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accountsUSE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accountsUSE funds tranferred to various Ongino ss, Mukongoro hs, Nyero Rock ss, Kanyum comprehensive ss, Ark peas Nyero, Ark peas Mukongoro accounts	N/AN/A
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Wage Rec't:	804,297	603,223	0
Non Wage Rec't:	638,151	478,614	791,325
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>1,442,449</b>	<b>1,081,837</b>	<b>791,325</b>

## Class Of OutPut: Higher LG Services

### OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	2424 Instructors and non-teaching staff paid salary	2424 Instructors and non-teaching staff paid salary2424 Instructors and non-teaching staff paid salary2424 Instructors and non-teaching staff paid salary	00The district does not have a government tertiary institution .Kumi technical school was curved in the municipal council
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	157,499	118,124	157,499
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>157,499</b>	<b>118,124</b>	<b>157,499</b>

## Vote:529 Kumi District

FY 2018/19

## Class Of OutPut: Higher LG Services

## OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	The funds are cater for salaries of 7 staff and management of education office.Facilitation of PLE Admin Payment of Salaries, Allowances, Staff Training, Travels and office consumables..Facilitation of PLE Admin	The funds are cater for salaries of 7 staff and management of education office.The funds are cater for salaries of 7 staff and management of education office,The funds are cater for salaries of 7 staff and management of education office,	BOQs produced for Classrooms, Teachers houses, Desks and pitlatrines  projects supervised and monitored 1 vehicle and 3 motorcycles maintained Staff salaries paid for 12 months Education service provision supervised and monitored.Preparing BOQs for Classrooms, Teachers houses, Desks and pitlatrines  Supervising and monitoring projects Maintaining 1 vehicle and 3 motorcycles Paying staff salaries.
Wage Rec't:	54,615	40,961	0
Non Wage Rec't:	11,939	8,955	26,068
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>66,555</b>	<b>49,916</b>	<b>26,068</b>

## OutPut: 07 84 02 Monitoring and Supervision of Primary &amp; secondary Education

No. of inspection reports provided to Council	0404 reports provided to District council		
No. of primary schools inspected in quarter	140140 schools both Government and private schools in Ongino sc, Kanyum sc, Mukongoro sc and Nyero sc. Facilitation of PLE Admin	3535 schools both t private and government primay and secondary in all the six subcounties moinitored and inspected3535 schools both t private and government primay and secondary in all the six subcounties moinitored and inspected conduct PLE exam3535 schools both t private and government primay and secondary in all the six subcounties moinitored and inspected	
No. of secondary schools inspected in quarter	1010 are expected to be inspected. Government aided and private schools in Mukongoro sc, Nyero sc, Ongino sc and Kanyum sc		
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,347	30,260	42,013
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>40,347</b>	<b>30,260</b>	<b>42,013</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 07 84 03Sports Development services

Non Standard Outputs:	5,000,000 is to cater for allowances and travel inland in support of sports activities Conduct sports activities like Woodball, Volley Ball, Net Ball, FootBall	To cater for allowances and travel inland in support of sports activities To cater for allowances and travel inland in support of sports activities To cater for allowances and travel inland in support of sports activities	Teaching of physical education monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. Participants taken to national level games and sports. Planning and organisation of co curricula activities at school, sub county and district level done. Procurement of games and sports equipment donePlanning, Monitoring, supervising, and organizing teaching of physical education and co curricula activities. Procuring games and sporting equipment.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	55,942
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>55,942</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 07 84 05Education Management Services

Non Standard Outputs:		Staff salaries paidPayroll preparation and data capture	
Wage Rec't:	0	0	99,000
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>99,000</b>
Wage Rec't:	5,894,354	4,420,765	6,273,283
Non Wage Rec't:	1,240,648	930,486	1,528,159
Domestic Dev't:	322,164	241,623	900,711
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>7,457,165</b>	<b>5,592,874</b>	<b>8,702,153</b>

**Vote:529 Kumi District****FY 2018/19****WorkPlan: 7a Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 04 81 District, Urban and Community Access Roads****Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

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 Works Analysing attendance to duty books, Forwarding for payment of allowances, Preparing procurement plans & originating procurement requests,		
Wage Rec't:	83,015	62,261	0
Non Wage Rec't:	36,163	27,122	0
Domestic Dev't:	35,851	26,888	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>155,029</b>	<b>116,272</b>	<b>0</b>

**OutPut: 04 81 04Community Access Roads maintenance**

Non Standard Outputs:	287 km of district roads maintained under Routine Manual Maintenance, 57.3km of district roads maintained under Routine Mechanised Maintenance, 25 km od district roads maintained under Periodic Maintenance , 1 bridge maintainedCarrying out Annual District Road Inventory & Condition Surveys, Prioritising roads, carrying out detailed survey, Preparing; prouement plan, statement of requirements and Supervising road works		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	604,114
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>604,114</b>

**Vote:529 Kumi District****FY 2018/19*****OutPut: 04 81 07Sector Capacity Development***

Non Standard Outputs:		18 Staff paid salaries for 12 months, Analysing attendance to duty books,	
Wage Rec't:	0	0	101,706
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>101,706</b>

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

Non Standard Outputs:		Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at WorksForwarding for payment of allowances, Preparing procurement plans & originating procurement requests,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	33,770
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>33,770</b>

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

Non Standard Outputs:		Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at WorksForwarding for payment of allowances, Preparing procurement plans & originating procurement requests,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	16,584
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>16,584</b>

# Vote:529 Kumi District

# FY 2018/19

## OutPut: 04 81 58 District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	1616km of district roads Periodically maintained along: Kanyum-Olimai-Osopotoit (7km) and Ongino-Tiisai (9km) district roads		
Length in Km of District roads routinely maintained	263263km of district roads routinely maintained along: Atutur-Kamaca 9km, Kanyum- Atutur-Malera 13.2km, Ongino- Oseera-Mukura 15km, Mukongoro-Kamaca-Bukedea 13.6km, Kalapata-Ogooma- Odipai 13km, Ongino-Malera 10km, Ongino-Tiisai 9km, Orapada-Aterai-Nyero 10.8km,		
No. of bridges maintained	11 Bridge maintained at Okokor		
Non Standard Outputs:	Money Transferred to 7 Sub Counties of Atutur, Kanyum, Kumi, Mukongoro, Nyero and Ongino Originating the transfer of funds for maintenance of CARs		
Wage Rec't:	0	0	0
Non Wage Rec't:	472,960	354,720	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>472,960</b>	<b>354,720</b>	<b>0</b>

## OutPut: 04 81 80 Rural roads construction and rehabilitation

Non Standard Outputs:	N/A	N/A N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	531,282	398,462	509,133
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>531,282</b>	<b>398,462</b>	<b>509,133</b>

## Class Of OutPut: Higher LG Services

# Vote:529 Kumi District

FY 2018/19

## OutPut: 04 82 01Buildings Maintenance

Non Standard Outputs:	One Office Block renovated at Works Yard Replacing: a water tank, Gavanized Iron Pipes and Gutters		
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	12,000	9,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>12,000</b>	<b>9,000</b>	<b>0</b>

## OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:	N/A	Three Pick-Up Trucks Maintained Three Motor Cycles Maintained One Bus Maintained  ~Assessing vehicles for Repair/Service ~Preparing Reports for Repair/Service ~Processing Payments to Providers/Suppliers	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	30,143
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>30,143</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 04 82 03Plant Maintenance

Non Standard Outputs:	N/A	1. Three Motor Graders Maintained	
		2. Six DumpTrucks Maintained	
		3. One Wheel Loader Maintained	
		4. One Motor Roller Maintained	
		5. One Tractor Maintained	
		Assessing Plants for Repair/Service	
		Preparing Reports for Repair/Service	
		Processing Payments to Providers/Suppliers	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	82,425
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>82,425</b>

## Vote:529 Kumi District

FY 2018/19

**OutPut: 04 82 82 Rehabilitation of Public Buildings**

Non Standard Outputs:

Works Yard  
Fenced Production/Purchase of  
fencing poles Procurement of  
Chain-Link Payment for the  
Labour and supervision

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	50,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,000</b>

**Programme: 04 83 Municipal Services**

Wage Rec't:	83,015	62,261	101,706
Non Wage Rec't:	509,123	381,842	767,036
Domestic Dev't:	579,133	434,350	559,133
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>1,171,271</b>	<b>878,453</b>	<b>1,427,875</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 7b Water

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services****OutPut: 09 81 01 Operation of the District Water Office**

Non Standard Outputs:	Salaries and wages for 5 permanent staffs , 1 contract staff and 1 casual labourer paid for 12 months. Activities for general operations of the DWO facilitated for 12 months e.g procurement of stationary, toner, consultations with various stake holde Salaries and wages for 5 permanent staffs , 1 contract staff and 1 casual labourer paid for 12 months. Activities for general operations of the DWO facilitated for 12 months e.g procurement of stationary, toner, consultations with various stake holde	salaries and wages for 5 permanent staff, 1 contract staff and 1 casual labourer paid during Q1 FY 2017-18salaries and wages for 5 permanent staff, 1 contract staff and 1 casual labourer paid during Q2 FY 2017-18salaries and wages for 5 permanent staff, 1 contract staff and 1 casual labourer paid during Q3 FY 2017-18	salaries and allowances paid for 5 staff during; fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019Payment of salaries and allowances for 5 staff during fy 2018-2019. Procurement of Fuel; stationary and other operational activities like vehicle maintenance done during fy 2018-2019
Wage Rec't:	11,743	8,807	47,581
Non Wage Rec't:	4,740	3,555	11,550
Domestic Dev't:	6,199	4,650	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>22,682</b>	<b>17,012</b>	<b>59,131</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	2only 2 DWSSC meeting held in FY 2017-18	0not planned11 district water and sanitation coordination committee meeting conducted in the quarter0not planned	2 2 out of 4 meetings of the District Water Supply and Sanitation coordination meetings held due to insufficient funds for software activities .
No. of Mandatory Public notices displayed with financial information (release and expenditure)	44 public notices with financial information and expenditure displayed in fy 2017-18	11 public notice displayed on all notice boards and public places11 public notice displayed on all notice boards and public places11 public notice displayed on all notice boards and public places	44 public notices with financial information and expenditure displayed in fy 2018-19
Non Standard Outputs:		N/A	water quality reagents procured,,1 office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fuel in fy 2018-19Procurement of water quality reagents, maintenance of the office vehicle, and 2 motorcycles and procurement of fuel and stationary in fy 2018-19
Wage Rec't:	0	0	0
Non Wage Rec't:	13,951	10,463	4,177
Domestic Dev't:	14,700	11,025	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>28,651</b>	<b>21,488</b>	<b>4,177</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	N/A	fuel and stationary procured and field allowances paid for district and sub-county staffs procurement of fuel and stationary and payment of field allowances for district and sub-county staffs	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,445	11,583	17,064
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,445</b>	<b>11,583</b>	<b>17,064</b>

## OutPut: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1One Two stance lined pitlatrines in one selected LLG	0not planned11 Lined VIP latrine constructed in Tisai Island - Ongino s/c11 Lined VIP latrine constructed in Mukongoro s/c	2One Three stance lined pit latrine in one selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. And 1 water borne toilet rehabilitated at DWO
Non Standard Outputs:	Provision of a hand washing facility on the two stance pitlatrine Providing of a hand washing facility on the two stance pitlatrine	not plannedprovision of 1 hand washing facilityprovision of 1 hand washing facility	One hand washing facility suppliedprocurement of one; hand washing facility supplied
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	13,850	10,388	20,939
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>13,850</b>	<b>10,388</b>	<b>20,939</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 09 81 81Spring protection

Non Standard Outputs:	Vehicle maintaince and procurement of fuel ,payment of allowances for inspection and supervision 1 Vehicle maintained and procurement of fuel ,payment of allowances for inspection and supervision	vehicle and motorcycle and procurement ofn fuel , payment of allowances for inspection and supervisionvehicle and motorcycle and procurement ofn fuel , payment of allowances for inspection and supervisionvehicle and motorcycle and procurement ofn fuel , payment of allowances for inspection and supervision	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	81,921	61,441	58,155
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>81,921</b>	<b>61,441</b>	<b>58,155</b>

## OutPut: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	test pumping of 3 boreholes for provision of water for piped systems test pumping of 3 boreholes for provision of water for piped systems	not plannedtest pumping of 2 boreholes in the district for piped water systemsnot planned	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	231,568	173,676	293,500
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>231,568</b>	<b>173,676</b>	<b>293,500</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/A	Not planned	Not planned
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	212,662	159,497	38,175
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>212,662</b>	<b>159,497</b>	<b>38,175</b>
Wage Rec't:	11,743	8,807	47,581
Non Wage Rec't:	34,136	25,602	32,791
Domestic Dev't:	560,901	420,676	410,768
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>606,780</b>	<b>455,085</b>	<b>491,140</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Class Of OutPut: Higher LG Services*****OutPut: 09 83 01District Natural Resource Management***

Non Standard Outputs:	Payment of staff wages in the Natural Resources Department for 12 months. Payment of footage for 8 staff for 12 months. Payment of staff welfare & allowances. Payment of staff wages in the Natural Resources Department for 12 months. Payment of footage for 8 staff for 12 months. Payment of staff welfare & allowances.	Payment of staff wages in the Natural Resources Department for 3 months. Payment of footage for 8 staff for 3 months. Payment of staff welfare & allowances. Payment of staff wages in the Natural Resources Department for 3 months. Payment of footage for 8 staff for 3 months. Payment of staff welfare & allowances. Payment of staff wages in the Natural Resources Department for 3 months. Payment of footage for 8 staff for 3 months. Payment of staff welfare & allowances.	Payment of staff salaries and allowances for 12 months. Office operations. Payment of staff salaries and allowances and Procurement of office stationary and . Maitance of a weather station
Wage Rec't:	61,981	46,485	101,337
Non Wage Rec't:	3,969	2,977	4,320
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>65,950</b>	<b>49,462</b>	<b>105,657</b>

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

Non Standard Outputs:	Conduct technical back stopping to private tree nursery operators and tree farmers in all the 6 LLGs. Conduct technical back stopping to private tree nursery operators and tree farmers in all the 6 LLGs.	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>0</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	N/A	12 visits conducted in all the Lower Local Governments. sensitisation report produced. 60 private tree farmers visited.visiting of private tree farmers. onsite inspection of .forest reserves and private tree nurseries. sensitization of private tree farmers.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,264
Domestic Dev't:	2,500	1,875	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>1,875</b>	<b>2,264</b>

## OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		Community awareness created on Sustainable wetland managment 180 community members trained 30 km of wetlands demarcated in 6 lower local government 1 community wetland plan developed Community awareness Wetland demarcation Wetland planning	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,092
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,092</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3535 km of wetlands section restored in the wetland systems of Bisina and Akadot		3030 km of wetlands demarcated
No. of Wetland Action Plans and regulations developed	4One training conducted and monitoring compliance visits conducted in all the six LLGs	1N/A1N/A1N/A	15wetlands restored along Lake Bisina wetland system and aAkadot wetland system
Non Standard Outputs:	District Environment Committees (DEC) and local Environment Committee trained on sustainable utilisation and mangement of wetlands and other natural resources. District Environment Committees (DEC) and local Environment Committee trained on sustainable utilisation and mangement of wetlands and other natural resources.	District Environment Committees (DEC) and local Environment Committee trained on sustainable utilisation and mangement of wetlands and other natural resources.District Environment Committees (DEC) and local Environment Committee trained on sustainable utilisation and mangement of wetlands and other natural resources.District Environment Committees (DEC) and local Environment Committee trained on sustainable utilisation and mangement of wetlands and other natural resources.	15 km of wetlands restored 5 Community sensitization meetings conducted 30 km of wetlands demarcated and vehicle maintained and repaired Restoration of wetlands Community sensitization wetland demarcation.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,103	4,577	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,103</b>	<b>4,577</b>	<b>4,000</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	coordination of climate change and disaster management related activities in the District, Vehicle repairs and maintenance coordination of climate change and disaster management related activities in the District, Vehicle repairs and maintenance	N/AN/AN/A		
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	5,000	3,750	0	0
Donor Dev't:	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>3,750</b>	<b>0</b>	<b>0</b>

## Vote:529 Kumi District

## FY 2018/19

### OutPut: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	political ,religious& opinion leaders trained and sensitised on Land Mangement& Administration, Physical planning and the Legislations and Policies that govern Land Adminstration and Physical Planning in 2 LLGS and purchase of survey equipment, condu political ,religious& opinion leaders trained and sensitised on Land Mangement& Administration, Physical planning and the Legislations and Policies that govern Land Adminstration and Physical Planning in 2 LLGS and purchase of survey equipment and co	political ,religious& opinion leaders trained and sensitised on Land Mangement& Administration, Physical planning and the Legislations and Policies that govern Landpolitical ,religious& opinion leaders trained and sensitised on Land Mangement& Administration, Physical planning and the Legislations and Policies that govern Landpolitical ,religious& opinion leaders trained and sensitised on Land Mangement& Administration, Physical planning and the Legislations and Policies that govern Land	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,393	1,795	0
Domestic Dev't:	30,000	22,500	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>32,393</b>	<b>24,295</b>	<b>0</b>

# Vote:529 Kumi District

# FY 2018/19

## OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:

4 dsitric physical planning meetings conducted at the district headquarters Conducting physical planing committee mettings

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

## OutPut: 09 83 75Non Standard Service Delivery Capital

Non Standard Outputs:

8 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongino, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwaconducting 8 sensitisation meetings in the Sub Counties of Kumi,Kadami,Ongino,Kumi,Kakures,Kanyum and Mukongoro and planning 2 rural growth centres in Kanyum-Kajamakaand Kakures-Oluwa

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	25,000
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>25,000</b>

Wage Rec't:	61,981	46,485	101,337
Non Wage Rec't:	12,465	9,349	15,176
Domestic Dev't:	40,000	30,000	25,000
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>114,445</b>	<b>85,834</b>	<b>141,513</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**Programme: 10 81 Community Mobilisation and Empowerment****Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed Payment of staff salaries, transport allowance, procure stationary	13 Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed13 Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed13 Staff paid salaries, 4 Staff paid footage, department vehicle maintained, computers serviced, registration certificates printed	
Wage Rec't:	74,117	55,588	0
Non Wage Rec't:	7,613	5,710	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>81,730</b>	<b>61,298</b>	<b>0</b>

**OutPut: 10 81 02Probation and Welfare Support**

Non Standard Outputs:	Monitoring, Home visits, support supervision, coordination meetings, OVC MIS Field visits,	Monitoring, Home visits, support supervision, coordination meetings, OVC MISMonitoring, Home visits, support supervision, coordination meetings, OVC MIS,1 vehicle maintainedMonitoring, Home visits, support supervision, coordination meetings, OVC MIS	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,500	1,875	0
Domestic Dev't:	0	0	0
Donor Dev't:	24,000	18,000	0
<b>Total For KeyOutput</b>	<b>26,500</b>	<b>19,875</b>	<b>0</b>

## Vote:529 Kumi District

FY 2018/19

**OutPut: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	Monitoring, vehicle service and maintainance, retooling for the department(Laptop, Desks-2& Chairs 2) trainings, Field visits, repair and fueling of office car	2 Training of Community on IGA, Facilitation to community groups, Monitoring, vehicle service and maintainance, retooling for the department (Laptop, Desks-2& Chairs 2)Facilitation to 1 community groups, Monitoring, vehicle service and maintainance,Facilitation to 1 community groups, Monitoring, vehicle service and maintainance, retooling for the department(Laptop, Desks-2& Chairs 2)	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring &; support supervision , computer repairs and maintenance Field visits, procurement of fuel, stationery, maintenance of computers payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring & support supervision , computer repairs and maintenance Field visits, procurement of fuel, stationery, maintenance of computers
Wage Rec't:	0	0	107,064
Non Wage Rec't:	2,527	1,895	12,870
Domestic Dev't:	7,119	5,339	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>9,646</b>	<b>7,235</b>	<b>119,933</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 10 81 05Adult Learning

Non Standard Outputs:	Facilitation of FAL instructors, Monitoring Facilitation of FAL instructors, Monitoring	Facilitation of FAL instructors, MonitoringFacilitation of FAL instructors, MonitoringFacilitation of FAL instructors, Monitoring	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables(stationery, toner, small office equipment)Field visits, procurements
Wage Rec't:	0	0	0
Non Wage Rec't:	6,260	4,695	9,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>6,260</b>	<b>4,695</b>	<b>9,000</b>

## OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Training of stakeholders on LED Initiatives, Establishment of the LED forum & Conduction of Assessment (PACA) Trainings, Meetings,formation of LED Forum & Resource Team & PACA Assesment	Mentorship of technical staff on gender equity planning and budgetingField visits	
Wage Rec't:	0	0	0
Non Wage Rec't:	7,405	5,554	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>7,405</b>	<b>5,554</b>	<b>2,000</b>

## Vote:529 Kumi District

## FY 2018/19

### OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	Support LLGs in project generation and approval, 50 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair, training of the beneficiary groups Field visits, Training	Support LLGs in project generation and approval, Monitoring done for the supported groups, support vehicle service and repair (YLP Motor cycle),Support LLGs in project generation and approval, Monitoring done for the supported groups, support vehicle service and repair (YLP Motor cycle),50 youth groups supported with YLP funds, Monitoring done for the supported groups, support vehicle service and repair, training of the beneficiary groups	Coordination meetings, field follow up on YLP recoveries, YLP project generation and approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance Field monitoring visits, appraisal and approval meetings,procurement,meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	8,000
Domestic Dev't:	463,881	347,911	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>463,881</b>	<b>347,911</b>	<b>8,000</b>

### OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	Facilitattion for International Youth Day celebrations Travels Travel	Facilitattion for International Youth Day celebrations Travels	Facilitate the District youth Council for international celebrationsFacilitate the team to attend youth day celebrations
Wage Rec't:	0	0	0
Non Wage Rec't:	8,349	6,262	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>8,349</b>	<b>6,262</b>	<b>4,000</b>

# Vote:529 Kumi District

# FY 2018/19

## OutPut: 10 81 10 Support to Disabled and the Elderly

Non Standard Outputs:	Facilitation for executive & Council meetings, IDD & International day for older persons celebrations, Monitoring & Group funding, support to PWD groups - IGA's Field visits, Travel	Facilitation for executive & Council meetings, Monitoring & Group funding, support to PWD groups - IGA's Facilitation for executive & Council meetings, IDD & International Dya for older persons celebrations, Monitoring & Group funding, support to PWD groups - IGA's Facilitation for executive & Council meetings, Monitoring & Group funding, support to PWD groups - IGA's	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations, procurement of office table Hold meetings, field support supervision and monitoring visits, procurement, facilitate the celebration of international days
Wage Rec't:	0	0	0
Non Wage Rec't:	15,973	11,980	18,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,973</b>	<b>11,980</b>	<b>18,000</b>

## OutPut: 10 81 14 Representation on Women's Councils

Non Standard Outputs:	Training of beneficiary groups, support to groups, Monitoring, facilitate sub-counties for project generation, and approval, funding for the approved projects Field visits, Trainings	Monitoring, facilitate sub-counties for project generation, and approval, Monitoring, facilitate sub-counties for project generation, and approval, Training of beneficiary groups, Monitoring, funding for the approved projects	Training of UWEP beneficiaries on Financial management, Funding of groups, Project generation, Appraisal & Approval, Monitoring Field & Desk Appraisals, Field Monitoring Visits, Training,
Wage Rec't:	0	0	0
Non Wage Rec't:	2,541	1,906	4,000
Domestic Dev't:	180,000	135,000	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>182,541</b>	<b>136,906</b>	<b>4,000</b>

## Class Of OutPut: Lower Local Services

# Vote:529 Kumi District

FY 2018/19

## OutPut: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:		YLP& UWEP project Generation, Monitoring, Funding for groups, Reporting, Radio Talk shows , Recoveries, M/V repair & maintenance Field Visits, Review meetings, desk & field Appraisals, follow up of groups,	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	495,672
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>495,672</b>

## Class Of OutPut: Capital Purchases

## OutPut: 10 81 72Administrative Capital

Non Standard Outputs:		YLP, UWEP & DDEG monitoring, Project appraisal , Generation, Trainings and reporting Trainings, field visits, project appraisals, reporting	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	56,873
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>56,873</b>

# Vote:529 Kumi District

FY 2018/19

## OutPut: 10 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Hold coordination meetings -  
DOVCC,SOVCC, Monitoring&  
Support Supervision, OVC MIS  
update, Inspection/Data Audits of  
childrens Institutions,  
International Celebrations-IWD  
& DACField visits, meetings,  
data collections , entry &  
Analysis, commemorations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	90,654
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>90,654</b>
Wage Rec't:	74,117	55,588	107,064
Non Wage Rec't:	53,170	39,877	57,870
Domestic Dev't:	651,000	488,250	552,545
Donor Dev't:	24,000	18,000	90,654
<b>Total For WorkPlan</b>	<b>802,287</b>	<b>601,715</b>	<b>808,133</b>

**Vote:529 Kumi District****FY 2018/19****WorkPlan: 10 Planning**

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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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:	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and Welfare paid	Salaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and Welfare paidSalaries for 4 technical staff at district headquarters paid, Transport allowance paid, Office running costs paid and Welfare paid	Technical staff paid salariesData capture and payments on payroll done
Wage Rec't:	35,251	26,439	75,000
Non Wage Rec't:	8,311	6,233	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>43,562</b>	<b>32,672</b>	<b>75,000</b>

## Vote:529 Kumi District

FY 2018/19

**OutPut: 13 83 02 District Planning**

No of Minutes of TPC meetings	12 Technical Meeting held at district headquarters	3 Technical Meeting held at district headquarters 3 Technical Meeting held at district headquarters 3 Technical Meeting held at district headquarters	
No of qualified staff in the Unit	4 District Planner, Population Officer , personal secretary and Office attendant	4 District Planner, Population Officer , personal secretary and Office attendant 4 District Planner, Population Officer , personal secretary and Office attendant 4 District Planner, Population Officer , personal secretary and Office attendant	
Non Standard Outputs:	Five year plan reviewed report both at the district and sub county levels produced Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting LGBFP for FY2018/19 produced and submitted to MFPED Five year plan reviewed report both at the district and sub county levels produced Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting LGBFP for FY2018/19 produced and submitted to MFPED	Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting, Payrolls printed LGBFP for FY2018/19 produced and submitted to MFPED Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting, Payrolls printed Five year plan reviewed report both at the district and sub county levels produced LGBFP for FY2018/19 produced and submitted to MFPED Reports on mentoring produced and report on data analysis Training reports on participatory planning and budgeting	
	Wage Rec't:	0	0
	Non Wage Rec't:	37,351	28,013
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>37,351</b>	<b>28,013</b>

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

Non Standard Outputs:		Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid Data collection, meetings, report production, workshops, follow ups and field meetings	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	7,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	<b>Total For KeyOutput</b>	<b>0</b>	<b>7,000</b>

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

## Vote:529 Kumi District

FY 2018/19

Non Standard Outputs:	Population action plan developed, Statistical database managed, produced dessiminated, Population integrated into Plans, Capacity built on M&E, Population action plan developed, Statistical abstract produced, Population integrated into Plans	Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report producedworkshops, meetings, field visits, report production, action planning,etc	
Wage Rec't:	0	0	0
Non Wage Rec't:	2,600	1,950	4,683
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>2,600</b>	<b>1,950</b>	<b>4,683</b>

**OutPut: 13 83 06Development Planning**

Non Standard Outputs:	Report on training technical staff both at the district and sub counties on Planning and budgeting technics, LGOBT and assesment of both district and subcounties, Procurement of office equipments-retooling of Council Offices most esp. Poolpit, curtai Report on training technical staff both at the district and sub counites on Planning and budgeting technics, LGOBT and assesment of both district and subcounties, Procurement of office equipments-retooling of Council Offices, computers, registriy fil	Report on training technical staff both at the district and sub counites on Planning and budgeting technics, LGOBT and assesment of both district and subcounties, Procurement of office equipments-retooling of Council Offices, computers, registriy filReport on training technical staff both at the district and sub counites on Planning and budgeting technics, LGOBT and assesment of both district and subcounties, Procurement of office equipments-retooling of Council Offices, computers, registriy filReport on training technical staff both at the district and sub counites on Planning and budgeting technics, LGOBT and assesment of both district and subcounties, Procurement of office equipments-retooling of Council Offices, computers, registriy fil	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders, etcWorkshops, meetings, filed visits, report production, minute production, workplan preparation, etc
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	43,963
Domestic Dev't:	96,420	72,315	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>96,420</b>	<b>72,315</b>	<b>43,963</b>

**OutPut: 13 83 09Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	Development projects monitored by both technical and political staff, Follow up visits conducted, reports produced and discussed. Financial support to RDC- Three nights equivalent paid. Mandatory reports submitted to MFPED and line Ministries Development projects monitored by both technical	Development projects monitored by both technical and political staff, Follow up visits conducted, reports produced and discussed. Financial support to RDC- Three nights equivalent paid. Mandatory reports submitted to MFPED and line MinistriesDevelopment projects monitored by both
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## Vote:529 Kumi District

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	and political staff, Follow up visits conducted, reports produced and discussed. Financial support to RDC- Three nights equivalent paid. Mandatory reports submitted to MFPED and line Ministries	technical and political staff, Follow up visits conducted, reports produced and discussed. Financial support to RDC- Three nights equivalent paid. Mandatory reports submitted to MFPED and line MinistriesDevelopment projects monitored by both technical and political staff, Follow up visits conducted, reports produced and discussed. Financial support to RDC- Three nights equivalent paid. Mandatory reports submitted to MFPED and line Ministries	
Wage Rec't:	0	0	0
Non Wage Rec't:	15,090	11,318	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>15,090</b>	<b>11,318</b>	<b>0</b>

**Class Of OutPut: Capital Purchases****OutPut: 13 83 72Administrative Capital**

Non Standard Outputs:

			Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance PaidWorkshops, meetings, procurement plans preparation, assessment for vehicle maintenance,
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	124,178
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>124,178</b>
Wage Rec't:	35,251	26,439	75,000
Non Wage Rec't:	63,352	47,514	55,646
Domestic Dev't:	96,420	72,315	124,178
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>195,023</b>	<b>146,267</b>	<b>254,824</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	<b>Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18</b>	<b>Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18</b>	<b>Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19</b>
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**OutPut: 14 82 02Internal Audit**

Non Standard Outputs:	Small office equipment bought, staff continuous development undertaken and other operational costs paid at the district Headquarters Purchase of office equipment, payment for staff continuous development and other operational costs	Small office equipment bought, staff continuous professional development undertaken and other operational costs metSmall office equipment bought, staff continuous professional development undertaken and other operational costs metSmall office equipment bought, staff continuous professional development undertaken and other operational costs met	2 special investigation reports producedConduct of special investigations
Wage Rec't:	32,209	24,157	25,634
Non Wage Rec't:	18,959	14,220	24,735
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For KeyOutput</b>	<b>51,168</b>	<b>38,376</b>	<b>50,369</b>
Wage Rec't:	32,209	24,157	25,634
Non Wage Rec't:	18,959	14,220	24,735
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
<b>Total For WorkPlan</b>	<b>51,168</b>	<b>38,376</b>	<b>50,369</b>

# Vote:529 Kumi District

# FY 2018/19

## Section D: Quarterly Workplan Outputs for FY 2018/19

### WorkPlan: 1a Administration

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 13 81 District and Urban Administration**

**Class Of OutPut: Higher LG Services**

**Output: 13 81 01 Operation of the Administration Department**

Non Standard Outputs:	Payment of salary to 170 staff in Administration (This included staff for the newly created administrative units)	Staff salaries paid Payment private guards District representation in court by District Lawyer	Private guards paid Staff salaries paid National celebrations held LLGs monitored and coordinated Staff welfare addressed Motorvehicles maintained	Payment of Private guards Staff salaries paid National celebrations held LLGs monitored and coordinated Staff welfare addressed Motorvehicles maintained	Payment of Private guards Staff salaries paid National celebrations held LLGs monitored and coordinated Staff welfare addressed Motorvehicles maintained
	Private Guards procured	LED activities promoted Suggestion box procured			
	Court representation done by District Lawyer and respective staff	Outstanding obligations cleared Board of survey conducted			
	Suggestion box procured	National celebrations held LLGs monitored and coordinated			
	LED activities promoted	Staff welfare addressed			
	All outstanding obligations cleared	Motorvehicles maintained			
	Board of survey conducted				
	Four National celebrations held				
	Stationary and other office equipment procured				
	All District council and LLGs activities and monitored and coordinated				
	All office equipment maintained				
	Staff transport and welfare allowances paid				
	Motor vehicles				

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maintained

Payment of salary to  
170 staff in  
Administration

Procurement of  
Private Guards

Court representation  
by District Lawyer  
and respective staff

Promotion of LED  
activities

Clearing of all  
outstanding  
obligations.

Conducting of Board  
of survey

Holding Four  
National celebrations

Procurement of  
stationary and other  
office equipment

Monitoring and  
coordination of all  
council activities and  
LLGs

Maintenance of  
office equipment

Payment of staff  
transport and  
welfare.

Maintenance of  
Motor vehicles

Provision of a two  
faced electricity line  
to the Council Hall

Procurement of  
Private Guards

Payment of the  
District Lawyer  
NUSAF3 projects  
conducted  
Suggestion box  
procured

Promotion of LED

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activities

Provision of a two  
faced electricity line  
to the Council Hall

Procurement of  
Private Guards

Payment of the  
District Lawyer  
NUSAF3 projects  
conducted  
Suggestion box  
procured

Promotion of LED  
activities

Provision of a two  
faced electricity line  
to the Council Hall

Procurement of  
Private Guards

Payment of the  
District Lawyer  
NUSAF3 projects  
conducted  
Suggestion box  
procured

Promotion of LED  
activities

Renovation of the  
District H  
Provision of a two  
faced electricity line  
to the Council Hall

Procurement of  
Private Guards

Payment of the  
District Lawyer  
NUSAF3 projects  
conducted  
Suggestion box  
procured

Promotion of LED  
activities

Renovation of the  
District H

Wage Rec't:	589,841	147,460	147,460	147,460	147,460
Non Wage Rec't:	175,444	43,861	43,861	43,861	43,861
Domestic Dev't:	0	0	0	0	0

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>765,285</b>	<b>191,321</b>	<b>191,321</b>	<b>191,321</b>	<b>191,321</b>

# Vote:529 Kumi District

FY 2018/19

## Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	64Identification of vacant posts	64Vacant posts identified	64Vacant posts identified	64Vacant posts identified	64Vacant posts identified
	Seeking clearance from MoPS	Clearance from MoPS sought.	Clearance from MoPS sought.	Clearance from MoPS sought.	Clearance from MoPS sought.
	Advertising	Advertising Interviewing done.	Advertising Interviewing done.	Advertising Interviewing done.	Advertising Interviewing done.
	Interviewing, appointment and placement of staffVacant posts identified	Appointments and placement of staff done.	Appointments and placement of staff done.	Appointments and placement of staff done.	Appointments and placement of staff done.
	Clearance from MoPS sought.	Monthly data capture and salaries conducted.	Monthly data capture and salaries conducted.	Monthly data capture and salaries conducted.	Monthly data capture and salaries conducted.
	Advertising Interviewing done.				
	Appointments and placement of staff done.				
	Monthly data capture and salaries conducted.				
%age of pensioners paid by 28th of every month	100Pension file verification				
	Data capture and pensions processing Pension file verification done				
	Data capture and pensions processing done				
%age of staff appraised	90 Appraising of staffAll staff to be appraised with exception of those with disciplenery issues	90All staff to be appraised with exception of those with disciplenery issues	90All staff to be appraised with exception of those with disciplenery issues	90All staff to be appraised with exception of those with disciplenery issues	90All staff to be appraised with exception of those with disciplenery issues
%age of staff whose salaries are paid by 28th of every month	100Data capture for both salaries and pensionsData capture for both salaries and pensions done				
Non Standard Outputs:	Not PlannedNot applicable	Not Planned	Not Planned	Not Planned	Not Planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	35,584	8,896	8,896	8,896	8,896
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>35,584</b>	<b>8,896</b>	<b>8,896</b>	<b>8,896</b>	<b>8,896</b>

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

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Non Standard Outputs:	Monitoring and support supervision of sub counties conducted	Monitoring and support supervision of sub counties conducted	Monitoring and support supervision of sub counties conducted	Monitoring and support supervision of sub counties conducted	Monitoring and support supervision of sub counties conducted
	Quarterly staff meetings with the LLG staff conducted	Quarterly staff meetings with the LLG staff conducted	Quarterly staff meetings with the LLG staff conducted	Quarterly staff meetings with the LLG staff conducted	Quarterly staff meetings with the LLG staff conducted
	Quarterly reports compiled and submitted to the DTPC done	Quarterly reports compiled and submitted to the DTPC done	Quarterly reports compiled and submitted to the DTPC done	Quarterly reports compiled and submitted to the DTPC done	Quarterly reports compiled and submitted to the DTPC done
	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision	Monitoring and support supervision
	Holding quarterly staff meetings with LLG staff				
	Compiling quarterly meetings and submission to DTPC				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

## Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Internet services paid for twelve months	Internet services paid for twelve months	Internet services paid for twelve months	Internet services paid for twelve months	Internet services paid for twelve months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,200	4,300	4,300	4,300	4,300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,200</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>

## Output: 13 81 06Office Support services

Non Standard Outputs:	Payment of 1,856 pensioners pension paid on a monthly basis	Payment of 1,856 pensioners pension paid on a monthly basis	Payment of 1,856 pensioners pension paid on a monthly basis	Payment of 1,856 pensioners pension paid on a monthly basis	Payment of 1,856 pensioners pension paid on a monthly basis
	Payment of gratuity for Local Government	Payment of gratuity for Local Government	Payment of gratuity for Local Government	Payment of gratuity for Local Government	Payment of gratuity for Local Government
	Payment of General Public Service Pension arrears	Payment of General Public Service Pension arrears	Payment of General Public Service Pension arrears	Payment of General Public Service Pension arrears	Payment of General Public Service Pension arrears
	Payment of salary arrears	Payment of salary arrears	Payment of salary arrears	Payment of salary arrears	Payment of salary arrears
	Preparation of pension payroll and payment of 1,856 pensioners pension on a monthly basis	Preparation of pension payroll and payment of 1,856 pensioners pension on a monthly basis	Preparation of pension payroll and payment of 1,856 pensioners pension on a monthly basis	Preparation of pension payroll and payment of 1,856 pensioners pension on a monthly basis	Preparation of pension payroll and payment of 1,856 pensioners pension on a monthly basis

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		Verification of Gratuity files and Payment of Gratuity for LGs			
		Verification and payment of General Public Service pension arrears			
		Verification and payment of salary arrears			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,743,529	935,882	935,882	935,882	935,882
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>3,743,529</b>	<b>935,882</b>	<b>935,882</b>	<b>935,882</b>	<b>935,882</b>

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

Non Standard Outputs:	Management and maintenance of assets and facilities of the district headquartersManagement and maintenance of assets	Management and maintenance of assets and facilities of the district headquarters	Management and maintenance of assets and facilities of the district headquarters	Management and maintenance of assets and facilities of the district headquarters	Management and maintenance of assets and facilities of the district headquarters
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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

%age of staff trained in Records Management	80Training of Records Staff on ManagementTrained in staff Records Management	20Trained in staff Records Management	20Trained in staff Records Management	20Trained in staff Records Management	20Trained in staff Records Management
Non Standard Outputs:	Staff footage paid.				
	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				

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		Payment of staff footage.			
		Receiving and dispatching of district mails			
		Classification and updating of personal and subject files			
		Carrying out file census annually			
		Monitoring and supervision of LLG staff on record keeping			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

**Output: 13 81 13Procurement Services**

Non Standard Outputs:	Procurement plans consolidated and submitted for approval by District Council.	Procurement plans consolidated and submitted for approval by District Council.  	Procurement plans consolidated and submitted for approval by District Council.  	Procurement plans consolidated and submitted for approval by District Council.  	Procurement plans consolidated and submitted for approval by District Council.  
	Advertisement for prequalification and selective bidding done	Advertisement for prequalification and selective bidding done  	Advertisement for prequalification and selective bidding done  	Advertisement for prequalification and selective bidding done  	Advertisement for prequalification and selective bidding done  
	Bid evaluation done.	Bid evaluation done.  	Bid evaluation done.  	Bid evaluation done.  	Bid evaluation done.  
	Awards and contract agreements signedConsolidating the procurement plans	Awards and contract agreements signed	Awards and contract agreements signed	Awards and contract agreements signed	Awards and contract agreements signed
	Advertising for bids				
	Bid Evaluation				
	Contract agreements and awards				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	27,000	6,750	6,750	6,750	6,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>27,000</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>	<b>6,750</b>

**Class Of OutPut: Capital Purchases****Output: 13 81 72Administrative Capital**

Non Standard Outputs:	Construction of the pit latrine and	Security lights for administration block	Phase 3 fencing of the administration	Illegal access points to the administration	A three faced electricity line into
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# Vote:529 Kumi District

FY 2018/19

	maintenance of LCV at District Hqters. Capacity Building activities conducted (Training staff on Telephone operation & Customer care, performancecontract s, Study tour, Monitoring & support supervision, Mentoring of staff, Rewarding good performance, Induction of staff, LED related issues, procurement, Sensitization of PDCs, Career development of 4 staff in postgraduate diplomas and Administrative Law, dissemination of CBG policy. NUSAF3 project activities conductedConstructi on of the pit latrine and maintenance of District Chairperson at District Headquarters Capacity Building activities conducted (Training staff on Telephone operation & Customer care, performancecontract s, Study tour, Monitoring & support supervision, Mentoring of staff, Rewarding good performance, Induction of staff, LED related issues, procurement, Sensitization of PDCs, Career development of 4 staff in postgraduate diplomas and Administrative Law, dissemination of CBG policy Conducting NUSAF3 project activities.	procured, Retention for renovation of chairpersons house paid. Project activities monitored and coordinated	block done. Project activities monitored and coordinated	block closed. Project activities monitored and coordinated	the council hall provided Project activities monitored and coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,384,047	624,941	599,223	577,941	581,941
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,384,047</b>	<b>624,941</b>	<b>599,223</b>	<b>577,941</b>	<b>581,941</b>
Wage Rec't:	589,841	147,460	147,460	147,460	147,460

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Non Wage Rec't:	4,017,758	1,004,439	1,004,439	1,004,439	1,004,439
Domestic Dev't:	2,384,047	624,941	599,223	577,941	581,941
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>6,991,646</b>	<b>1,776,841</b>	<b>1,751,122</b>	<b>1,729,841</b>	<b>1,733,841</b>

**Vote:529 Kumi District****FY 2018/19****WorkPlan: 2 Finance**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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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**

Non Standard Outputs:	Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FYto Support the LLG, on Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY.	Support supervision of the LLG, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of Financial statement for FY 2017/2018 ( Annual ) by 31/08/2018	Support supervision of the LLG, Preparation of PBS 2nd QTRE 2018/2019 FY, Preparation of Financial statement Half Year for FY 2018/2019 by 15/01/2019	Support supervision of the LLG, Preparation of PBS 3rd QTRE 2018/2019 FY, Preparation of Financial statement 9 Month for FY 2018/2019 by 15/04/2019	Support supervision of the LLG, Preparation of PBS 4th QTRE 2018/2019 FY, Preparation of Financial statement Annual for FY 2018/2019 by 15/07/2019
Wage Rec't:	172,044	43,011	43,011	43,011	43,011
Non Wage Rec't:	53,000	13,250	13,250	13,250	13,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>225,044</b>	<b>56,261</b>	<b>56,261</b>	<b>56,261</b>	<b>56,261</b>

# Vote:529 Kumi District

FY 2018/19

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

Value of LG service tax collection	<p>To Provide funds for local revenue sensitisation and mobilisation of the tax payers on Quarterly. basis targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue 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 sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue 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.</p>
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## Vote:529 Kumi District

FY 2018/19

Non Standard Outputs:

local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and femal. Expect to sensitise 50 mal and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Plannned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve To carry local revenue sensitisation and mobilisation of the tax payers on Quarterly basis targeting both Male and female. We expect to sensitise 50 male and, 40 female taxpayers and the PWDs must be represented, carry Study tour/ Study visits to bench mark the best practices, Planned to collect all LST revenue in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve all stake holders

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,500	10,125	10,125	10,125	10,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,500</b>	<b>10,125</b>	<b>10,125</b>	<b>10,125</b>	<b>10,125</b>

# Vote:529 Kumi District

FY 2018/19

## Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget and hold annual Budget conferencetargeting 65 male participants and 56 femalesTo Prepare budget and workplans for FY 2019/2020,to Facilitate the budget approval process, to manage and control the Exetution of the budget and Hold Budget conference targeting 65 male participants and 56 females	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget and hold annual Budget conferencetargeting 65 male participants and 56 female	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget and hold annual Budget conferencetargeting 65 male participants and 56 female	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget;	Prepare budget and work plans for FY 2019-2020, Facilitate the budget approval,manage and control the Execution of a budget;
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,377	5,094	5,094	5,094	5,094
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,377</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>	<b>5,094</b>

## Vote:529 Kumi District

FY 2018/19

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

Non Standard Outputs:	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.To	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.	Support supervision of the sub county staff, health facilities, Primary schools and secondary schools on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.
	Support supervision of Sub counties, Health units, Training of Headteachers and Health in charges on financial management especially on preparation of financial statement targeting 54 male staff and 46 female staff. Training of Head Teachers and Health in charges on financial management both Female staff and male staff.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,500	2,625	2,625	2,625	2,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,500</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>	<b>2,625</b>

**Output: 14 81 05LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	2018-08-31Prepare and Submit Final Accounts submitted to Accountant Generals Office on 15/08/2017 and to Office of Auditor General - Soroti by 31/08/2017 Regional Office and other line ministriesPrepare and Submit Final Accounts submitted to Accountant Generals Office on	2018-08-15Prepare and Submit Final Accounts submitted to Accountant Generals Office on 15/08/2018 and to Office of Auditor General - Soroti by 31/08/2018 Regional Office and other line ministries	2019-01-15Prepare and Submit Financial statement and submit to Accountant Generals Office on 15/01/2019 and to Office of Auditor General - Soroti by 31/01/2019 Regional Office and other line ministries	Prepare and Submit Financial statement and submit to Accountant Generals Office on 15/01/2019 and to Office of Auditor General - Soroti by 31/01/2019 Regional Office and other line ministries	Prepare and Submit Financial statement and submit to Accountant Generals Office on 15/01/2019 and to Office of Auditor General - Soroti by 31/01/2019 Regional Office and other line ministries
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# Vote:529 Kumi District

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Non Standard Outputs:	15/08/2017 and to Office of Auditor General - Soroti by 31/08/2017 Regional Office and other line ministries				
	Financial statements prepared on Monthly , Quarterly, Semi annually, 9 Month and Annual basis and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant officesTo Prepare Financial statement ie Monthly, Quarterly 9 Month and Annually and submit them to relevant offices	Financial statements prepared on Monthly , Annual Financial statement (2017/2018 FY) prepared and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant offices	Financial statements prepared on Monthly ,	Financial statements prepared on Monthly , Half Year Financial statement (2017/2018 FY) prepared and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant offices	Financial statements prepared on Monthly , 9 Month Financial statement (2017/2018 FY) prepared and submit them to relevant offices that is OAG, Accountant General, MOFPED, MOLG and other relevant offices
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,500	3,875	3,875	3,875	3,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,500</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>	<b>3,875</b>

## Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basisTo ensure that IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis				
	The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis	The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis	The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis	The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis	The IFMS system functioning well, IFMS Generator serviced on Qtrly basis, Fuel for generator purchased, generator serviced on monthly basis and ACs serviced on monthly basis
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

## Class Of OutPut: Capital Purchases

### Output: 14 81 72Administrative Capital

## Vote:529 Kumi District

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Non Standard Outputs:	To Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY	Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS Report QTRE 4 2017/2018 FY, Preparation of Financial statement for FY 2017/2018 FY	Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS report 1st QTRE 2018/2019 FY, Holding a budget confencer FY 2019/2020 FY	Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS 2nd QTRE 2018/2019 FY, Preparation of financial statement for Half Year for FY 2019/2020 FY	Training staff, Planning and Programming Support supervision of the LLG on Local revenue administration, Preparation of PBS report 3rd QTRE 2018/2019 FY, Preparation of financial statement 9 month for FY 2019/2020 FY
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,000	5,000	5,000	10,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>0</b>
Wage Rec't:	172,044	43,011	43,011	43,011	43,011
Non Wage Rec't:	147,877	36,969	36,969	36,969	36,969
Domestic Dev't:	20,000	5,000	5,000	10,000	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>339,921</b>	<b>84,980</b>	<b>84,980</b>	<b>89,980</b>	<b>79,980</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 3 Statutory Bodies

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration services*

Non Standard Outputs:	staff transport allowance for 12 months paid; office running costs for 12 months paid; ex gratia & monthly allowance for District Councillors paid (140,004,000) Chairpersons vehicle repaired and maintained. staff welfare - footage meals paid and general office operations. Pay staff transport allowance for 12 months; pay office running costs for 12 months; pay ex gratia & monthly allowance for District Councillors (140,004,000) repair and maintain District Chairpersons vehicle. pay staff welfare - footage meals and general office operations.	Staff welfare allowances (transport, meals & footage) paid for 3 months, office running costs paid for 3 months, ex gratia (35,000,928) paid & Chairpersons vehicle repaired and maintained. Monthly allowance for District Councillors (shs 24,200,000) paid for 3 months, and general office operations facilitated for 3 months			
Wage Rec't:	141,382	35,345	35,345	35,345	35,345
Non Wage Rec't:	177,386	44,347	44,347	44,347	44,347
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>318,768</b>	<b>79,692</b>	<b>79,692</b>	<b>79,692</b>	<b>79,692</b>

## Vote:529 Kumi District

FY 2018/19

**Output: 13 82 02LG procurement management services**

Non Standard Outputs:	4 meetings of contracts committee held, 4 sets of minutes producedhold 4 meetings contracts committee, 4 sets of minutes produced	1 meeting held , 1 set of minutes produced per quarter	1 meeting held , 1 set of minutes produced per quarter	1 meeting held , 1 set of minutes produced per quarter	1 meeting held , 1 set of minutes produced per quarter
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,626	1,351	1,351	1,351	1,573
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,626</b>	<b>1,351</b>	<b>1,351</b>	<b>1,351</b>	<b>1,573</b>

**Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	Retainer fees for chairperson DSC paid, Adverts made, 4 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 12 monthsPay retainer fees for chairperson DSC, conduct recruitment Adverts; hold 4 DSC meetings; submit reports to relevant stakeholders; facilitate office operations for 12 months	Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 moths	Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 moths	Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 moths	Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 moths
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,174	8,294	8,294	8,294	8,294
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,174</b>	<b>8,294</b>	<b>8,294</b>	<b>8,294</b>	<b>8,294</b>

**Vote:529 Kumi District****FY 2018/19****Output: 13 82 04LG Land management services**

Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,502	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,502</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>	<b>1,875</b>

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

No. of Auditor Generals queries reviewed per LG	20Review 02 Auditor General report, 16 Internal Audit Reports and 02 Special investigation reports02 Auditor General report reviewed & 16 Internal Audit Reports reviewed and 2 Special investigation reports				
No. of LG PAC reports discussed by Council	4Discuss 04 LG PAC reports by Council04 LG PAC reports discussed by Council				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	13,664	2,930	2,930	2,930	4,874
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,664</b>	<b>2,930</b>	<b>2,930</b>	<b>2,930</b>	<b>4,874</b>

# Vote:529 Kumi District

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	51,800	12,150	12,150	12,150	15,350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>51,800</b>	<b>12,150</b>	<b>12,150</b>	<b>12,150</b>	<b>15,350</b>

## Output: 13 82 07Standing Committees Services

Non Standard Outputs:	12 standing committee meetings conducted, Four for each committee and 12 sets of minutes producedmeetings, minute production, invitations ,etc				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	20,074	5,018	5,018	5,018	5,018
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,074</b>	<b>5,018</b>	<b>5,018</b>	<b>5,018</b>	<b>5,018</b>
Wage Rec't:	141,382	35,345	35,345	35,345	35,345
Non Wage Rec't:	309,226	75,965	75,965	75,965	81,330
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>450,607</b>	<b>111,311</b>	<b>111,311</b>	<b>111,311</b>	<b>116,676</b>

# Vote:529 Kumi District

FY 2018/19

## WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Programme: 01 81 Agricultural Extension Services**

**Class Of OutPut: Higher LG Services**

**Output: 01 81 01Extension Worker Services**

Non Standard Outputs:	Staff salaries paid, 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.paying Staff salaries , Supervising and mentoring staff, Facilitating Agric extension services , maintaining vehicle, facilitating Office operations , facilitating report submissions, Attending national and regional workshops. Building staff capacity.	Staff salaries paid, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated&nbsp;report submissions, Attending national and regional workshops. Built capacity of staff.	Staff salaries paid, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated&nbsp;report submissions, Attending national and regional workshops. Built capacity of staff.	Staff salaries paid, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated&nbsp;report submissions, Attending national and regional workshops. Built capacity of staff.	Staff salaries paid, Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated&nbsp;report submissions, Attending national and regional workshops. Built capacity of staff.
Wage Rec't:	692,707	173,177	173,177	173,177	173,177
Non Wage Rec't:	112,953	28,238	31,007	31,007	25,470
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>805,660</b>	<b>201,415</b>	<b>204,184</b>	<b>204,184</b>	<b>198,647</b>

**Class Of OutPut: Capital Purchases**

# Vote:529 Kumi District

FY 2018/19

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

Non Standard Outputs:	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groupsProcuring demo materials and agricultural kits	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups	Procured demo materials and Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	108,978	27,244	27,244	27,245	27,244
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>108,978</b>	<b>27,244</b>	<b>27,244</b>	<b>27,245</b>	<b>27,244</b>

## Programme: 01 82 District Production Services

### Output: 01 82 02Crop disease control and marketing

## Vote:529 Kumi District

FY 2018/19

Non Standard Outputs:	Carried out crop and pest surveillance. Trained farmers on fruit production and management (30% female farmers, in all the 6LLGs. Carried support supervision and monitoring of sub county Agric. Ext. Service delivery	Carried out crop and pest surveillance. Trained farmers on fruit production and management. Carried support supervision and monitoring of sub county Agric. Ext. staff. 	Carried out crop and pest surveillance. Trained farmers on fruit production and management. Carried support supervision and monitoring of sub county Agric. Ext. staff. 	Carried out crop and pest surveillance. Trained farmers on fruit production and management. Carried support supervision and monitoring of sub county Agric. Ext. staff. 	Carried out crop and pest surveillance. Trained farmers on fruit production and management. Carried support supervision and monitoring of sub county Agric. Ext. staff. 
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,438	1,360	1,360	1,360	1,360
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,438</b>	<b>1,360</b>	<b>1,360</b>	<b>1,360</b>	<b>1,360</b>

*Output: 01 82 03Farmer Institution Development*

# Vote:529 Kumi District

FY 2018/19

Non Standard Outputs:	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, Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female.	Livestock vaccinated against diseases, Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female.	Livestock vaccinated against diseases, 1 laptop procured, Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female.	Livestock vaccinated against diseases, Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,894	1,224	1,224	1,224	1,224
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,894</b>	<b>1,224</b>	<b>1,224</b>	<b>1,224</b>	<b>1,224</b>

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

# Vote:529 Kumi District

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Non Standard Outputs:	Conducted fish catch assessment, conducted fish farming baseline survey, conducted Lake operations and supervised and monitored fish growth in ponds ditrict wide especially the 2 youth groups in Kanyum s/c.Conducting fish catch assessment, conducting fish farming baseline survey, conducting Lake operations and supervising and monitoring fish growth in ponds.	Cish catchment assessment done  Fish farming Baseline survey carried out  Lake operations done  Fish growth monitored. 	ish catchment assessment done  Fish farming Baseline survey carried out  Lake operations done  Fish growth monitored. 	ish catchment assessment done  Fish farming Baseline survey carried out  Lake operations done  Fish growth monitored. 	ish catchment assessment done  Fish farming Baseline survey carried out  Lake operations done  Fish growth monitored. 
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,894	1,224	1,224	1,224	1,224
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,894</b>	<b>1,224</b>	<b>1,224</b>	<b>1,224</b>	<b>1,224</b>

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

Non Standard Outputs:	Monotored tsetse infestrations district wide Conducting tsetse monitoring activities	Monotored tsetse infestrations district wide	Monotored tsetse infestrations district wide	Monotored tsetse infestrations district wide	Monotored tsetse infestrations district wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,166	1,292	1,292	1,292	1,292
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,166</b>	<b>1,292</b>	<b>1,292</b>	<b>1,292</b>	<b>1,292</b>

**Vote:529 Kumi District**

**FY 2018/19**

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

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# Vote:529 Kumi District

FY 2018/19

Non Standard Outputs:

one bee keeping demonstration established with at least 30% women membership. Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide Trained 20 female tailors on tsetse trap making. Trained 20 Carpenters targeting at least 5 youth on Hive making. Procured and 200 tsetse traps deployed district wide. Trained livestock owners on tsetse and trypanosomiasis control district wide. procuring and making demo inputs for establishment of one bee keeping demonstration with at least 30% women membership. conducting trainings with 60 bee farmers of which 30% women Conducting tsetse surveillance district wide. Monitoring tsetse infestation levels district wide Training 20 tailors on tsetse trap making. Training 20 Carpenters on Hive making. procuring and deploying 200 tsetse traps . training of livestock owners on tsetse and trypanosomiasis control	one bee keeping demonstration established with at least 30% women membership.  Trained 60 bee farmers of which 30% women  Conducted tsetse surveillance district wide.  Monitored tsetse infestation levels district wide  Trained 20 tailors on tsetse trap making.  Trained 20 Carpenters on Hive making.  200 tsetse traps Procured and deployed. Trained livestock owners on tsetse and trypanosomiasis control	one bee keeping demonstration established with at least 30% women membership.  Trained 60 bee farmers of which 30% women  Conducted tsetse surveillance district wide.  Monitored tsetse infestation levels district wide  Trained 20 tailors on tsetse trap making.  Trained 20 Carpenters on Hive making.  200 tsetse traps Procured and deployed. Trained livestock owners on tsetse and trypanosomiasis control	one bee keeping demonstration established with at least 30% women membership.  Trained 60 bee farmers of which 30% women  Conducted tsetse surveillance district wide.  Monitored tsetse infestation levels district wide  Trained 20 tailors on tsetse trap making.  Trained 20 Carpenters on Hive making.  200 tsetse traps Procured and deployed. Trained livestock owners on tsetse and trypanosomiasis control	one bee keeping demonstration established with at least 30% women membership.  Trained 60 bee farmers of which 30% women  Conducted tsetse surveillance district wide.  Monitored tsetse infestation levels district wide  Trained 20 tailors on tsetse trap making.  Trained 20 Carpenters on Hive making.  200 tsetse traps Procured and deployed. Trained livestock owners on tsetse and trypanosomiasis control	one bee keeping demonstration established with at least 30% women membership.  Trained 60 bee farmers of which 30% women  Conducted tsetse surveillance district wide.  Monitored tsetse infestation levels district wide  Trained 20 tailors on tsetse trap making.  Trained 20 Carpenters on Hive making.  200 tsetse traps Procured and deployed. Trained livestock owners on tsetse and trypanosomiasis control
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Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	37,297	9,324	9,324	9,324	9,324
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,297</b>	<b>9,324</b>	<b>9,324</b>	<b>9,324</b>	<b>9,324</b>

# Vote:529 Kumi District

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## Output: 01 82 80Valley dam construction

Non Standard Outputs:	<p>Pasture and land developed in 2 rangeland sites of Oogoria (Kumi Sub County) and Olilimkipi (Tisai - Ongino); Access to natural resources in ASAL and border communities secured; Market infrastructure developed; Cross border animal health coordination mechanisms supported; Disease and vector surveillance and control strengthened and harmonized; Capacity of pastoral community to access sustainable animal health services enhanced; Breeding strategy and breed improvement programme supported; Animal nutrition improved; Alternative livelihoods supported and promoted especially among women; Climate and weather data gathering expanded in drought prone areas; District officials trained on climate risk management and gender; Community early warning information network established; Communities trained in disaster risk and management and response; Project Management and Coordination structures established; Integrated planning, M &amp; E and Learning systems established; Financial management systems established; Project Management and Coordination structures established; Establish 1 Pasture</p>	<p>Pasture and land developed in 2 rangeland sites of Oogoria (Kumi Sub County) and Olilimkipi (Tisai - Ongino);</p>	<p>Access to natural resources in ASAL and border communities secured; Market infrastructure developed; Cross border animal health coordination mechanisms supported; Disease and vector surveillance and control strengthened and harmonized; Capacity of pastoral community to access sustainable animal health services enhanced; Breeding strategy and breed improvement programme supported;</p>	<p>Animal nutrition improved; Alternative livelihoods supported and promoted especially among women; Climate and weather data gathering expanded in drought prone areas; District officials trained on climate risk management and gender; Community early warning information network established; Communities trained in disaster risk and management and response; Project Management and Coordination structures established;</p>	<p>Integrated planning, M &amp; E and Learning systems established; Financial management systems established; Project Management and Coordination structures established;</p>
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**Vote:529 Kumi District****FY 2018/19**

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demonstration site at the Veterinary Office, Kumi district; Training of beneficiary communities in rangeland rehabilitation and pasture management (150 farmers); TOT of 23 extension workers on rangeland rehabilitation and pasture management; Knowledge sharing of best practices in rangeland management; participatory rangeland rehabilitation assessment at community level; 1 Training of 25 key stakeholders at the district in conflict prevention, management, resolution and negotiation protocols; 1 Training of project beneficiaries on conflict prevention and management; Participatory planning sessions for shared resources at community level; Technical backstopping and supervision; Joint and regular monitoring of shared natural resources; Capacity building for management of infrastructure, work supervision for marketing facility; Disease surveillance; Vaccination of livestock; Training of 160 livestock and poultry breeders; Delivery of extension service to beneficiary groups; Training of youths and women groups on fodder harvesting, bulking and conservation; Training and demonstration for households in apiary and poultry; Support supervision of

# Vote:529 Kumi District

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	alternative livelihood activities; Training of district officials on climate risk, management and gender; Project coordination team training; Training of station data collectors; Monthly supervision of data collection; Integrate and mainstream disaster risk management in local government plans; Build capacity to implement identified strategies and plans for risk reduction and disaster management; District Project Steering Committee meeting; District Coordination of project activities and visits; Carry out regular physical monitoring and evaluation of project activities; District Project Coordination supervisions; Training of key staff involved in PMELF; Conduct safeguards defect monitoring exercise using safeguards checklist; Monitoring environmental and social mitigation measures of project interventions as per the ESMPs and ESIA's; Safeguard and environmental activities; Strategic consultative workshops; Financial supervision of project activities; Project Staff salaries for 12 months; Fuel and lubricants for 1 motorvehicle and 5 motorcycles; stationery; maintenance of 1 vehicle; maintenance of 5 motor cycles;				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	968,103	242,026	242,026	242,026	242,026

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Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>968,103</b>	<b>242,026</b>	<b>242,026</b>	<b>242,026</b>	<b>242,026</b>

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

Non Standard Outputs:	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.Stocking a demo fish pond and procuring 1 digital weighing scale.	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.	1 demo fish pond stocked at Kanyum s/county belonging to 15 women and 15 men. Procured a digital weighing scale.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	11,913	2,978	2,978	2,978	2,978
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,913</b>	<b>2,978</b>	<b>2,978</b>	<b>2,978</b>	<b>2,978</b>

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

Non Standard Outputs:	1 laptop procured 30 kroiler cocks procured and given to 1 women gp in Kumi s/c 30 female farmers trained on modern poultry management restocking activities conductedprocuring of 1 laptop procuring 30 kruolier cocks training of 30 farmers on modern poultry management. conducting restocking activities	1 laptop procured 30 kroiler cocks procured 30 farmers trained on modern poultry management restocking activities conducted	1 laptop procured 30 kroiler cocks procured 30 farmers trained on modern poultry management restocking activities conducted	1 laptop procured 30 kroiler cocks procured 30 farmers trained on modern poultry management restocking activities conducted	1 laptop procured 30 kroiler cocks procured 30 farmers trained on modern poultry management restocking activities conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	34,913	10,603	9,103	7,603	7,603
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>34,913</b>	<b>10,603</b>	<b>9,103</b>	<b>7,603</b>	<b>7,603</b>

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## Output: 01 82 85Crop marketing facility construction

Non Standard Outputs:	1 lap top computer procured conducted training of 180 farmers (30% women) on fruit production and management in all the sub counties. Procuring a lap top, conducting training	1 lap top computer and printer procured conducted training	1 lap top computer and printer procured conducted training	1 lap top computer and printer procured conducted training	1 lap top computer and printer procured conducted training
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	7,681	1,920	1,920	1,920	1,920
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,681</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>	<b>1,920</b>

## Programme: 01 83 District Commercial Services

### Class Of OutPut: Higher LG Services

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## Output: 01 83 01Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council	01 conducted half day collaboration meeting with the stakeholders in value chain for grains. net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men	net working trade sensitization meeting conducted at district level. 10 of the participants will be women and 40 will be men
Non Standard Outputs:	Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings Disseminate information on markets and Trade opportunities to key stakeholders. Organise networking meetings	Disseminated information on markets and Trade opportunities to key stakeholders.  Organised 2 networking meetings 	Disseminated information on markets and Trade opportunities to key stakeholders.  Organised 2 networking meetings 	Disseminated information on markets and Trade opportunities to key stakeholders.  Organised 2 networking meetings 	Disseminated information on markets and Trade opportunities to key stakeholders.  Organised 2 networking meetings 
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

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### *Output: 01 83 02Enterprise Development Services*

No. of enterprises linked to UNBS for product quality and standards	02linked to 2 enterprises to UNBS for sun seed certification.2 enterprises linked to UNBS for product certification . eg kumi oil millers ltd and teso agro producers and processors ltd.	12 enterprises linked to UNBS for product certification . eg kumi oil millers ltd and teso agro producers and processors ltd.	12 enterprises linked to UNBS for product certification . eg kumi oil millers ltd and teso agro producers and processors ltd.
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Non Standard Outputs:	Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives	Collected data and report on the nature of value addition support existing in the district and the report submitted to the MoTIC	Carried out 1 baseline survey of business in Kumi	Conducted 1 field inspection on industrial establishment with UNBS officials	Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur)
	Carried out 1 Baseline survey. IConducted 1 field inspection visit on industrial establishment with UNBS officials				
	Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur)				
	Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives				
	Carried out 1 Baseline survey. IConducted 1 field inspection visit on industrial establishment with UNBS officials				
	Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur)				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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**Output: 01 83 03Market Linkage Services**

No. of producers or producer groups linked to market internationally through UEPB	03number of producer groups linked to the market.linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	N/P	1linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	1linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	1linked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.
Non Standard Outputs:	Information on markets and trade opportunities disseminated to key stakeholdersCollect, analyze and disseminate quarterly market information.	Information on markets and trade opportunities disseminated to key stakeholders	Information on markets and trade opportunities disseminated to key stakeholders	Information on markets and trade opportunities disseminated to key stakeholders	Information on markets and trade opportunities disseminated to key stakeholders
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 01 83 04Cooperatives Mobilisation and Outreach Services**

Non Standard Outputs:	Not plannedN/A	Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies	Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies	Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies	Monitoring and Supervision of SACCOS done Cooperative Mobilization and registration Auditing of Cooperative Societies
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,768	1,692	1,692	1,692	1,692
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,768</b>	<b>1,692</b>	<b>1,692</b>	<b>1,692</b>	<b>1,692</b>

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## Output: 01 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	routine monitoring of operations of value addition facilities.prepared 1 report on the value addition support in maize mill in mukongoro s/c, grain mill in atutur s/c and the milk cooler in ongino s/c under CAIIP 2.
No. of value addition facilities in the district	10conducting field visits .conducted baseline survey on the existing value addition facilities in the district. eg 1 milk cooler in ongino, 2 maize mills in mukongoro, 1 grain mill in atutur and 5 maize mills in kumi municipality.

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Non Standard Outputs:	Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives Carried out 1 Baseline survey. IConducted 1 field inspection visit on industrial establishment with UNBS officials Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur) Conduct 1 baseline survey Conduct 1 field inspection visit Operationalized agro-processing facilities	Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives Carried out 1 Baseline survey.	Conducted 1 field inspection visit on industrial establishment with UNBS officials Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur).	Collected data and reported on the nature of value addition support existing in the District and report submitted to the Ministry of Trade, Industry and Cooperatives Carried out 1 Baseline survey.	Conducted 1 field inspection visit on industrial establishment with UNBS officials Operationalised 3 Agro-processing facilities (milk cooler in Ongino, maize mill in Mukongoro and grain mill in Atutur).
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,000</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>

**Output: 01 83 75Non Standard Service Delivery Capital**

Non Standard Outputs:	laptop computer and printer procured fuel, oils and lubricants procuredprocurement of laptop computer and printer procurement of fuel, oils and lubricants for office operation	laptop computer and printer procured fuel, oils and lubricants procured	fuel, oils and lubricants procured	fuel, oils and lubricants procured	fuel, oils and lubricants procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	5,000	1,250	1,250	1,250	1,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>
Wage Rec't:	692,707	173,177	173,177	173,177	173,177
Non Wage Rec't:	145,114	36,279	39,047	39,047	33,510
Domestic Dev't:	1,173,886	295,346	293,846	292,347	292,346
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>2,011,708</b>	<b>504,802</b>	<b>506,070</b>	<b>504,571</b>	<b>499,033</b>

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## WorkPlan: 5 Health

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Lower Local Services

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	0Not applicableNone	0None	0None	0None	0None
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1439carry out post immunization, child Days plus activities and within the Health Unit1439 children immunized with DPT3 in lower NGO Units	35603560 children immunized with DPT3 in lower NGO Units	35603560 children immunized with DPT3 in lower NGO Units	35593559 children immunized with DPT3 in lower NGO Units	35603560 children immunized with DPT3 in lower NGO Units
Number of inpatients that visited the NGO Basic health facilities	0Not applicableNone	0None	0None	0None	0None
Number of outpatients that visited the NGO Basic health facilities	25086Receiving patients,conducting health education and providing treatment25086 outpatients attending OPD (new+re attendances)	62726272 outpatients attending OPD (new +re attendances)	62716271 outpatients attending OPD (new+re attendances)	62726272 outpatients attending OPD (new +re attendances)	62716271 outpatients attending OPD (new +re attendances)
Non Standard Outputs:	Transfer of funds worth 10897594 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operationsConductin g PHC activities such as immunization	Transfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	Transfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	Transfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations	Transfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,898	2,724	2,724	2,724	2,724
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,898</b>	<b>2,724</b>	<b>2,724</b>	<b>2,724</b>	<b>2,724</b>

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

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% age of approved posts filled with qualified health workers	65%Conducting internal transfers; advocating of increased recruitment of health workers65% of approved posts filled at basic health centers (HC III and HC II	65%65% of approved posts filled at basic health centers (HC III and HC II	65%65% of approved posts filled at basic health centers (HC III and HC II	65%65% of approved posts filled at basic health centers (HC III and HC II	65%65% of approved posts filled at basic health centers (HC III and HC II
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	95%conducting training and review meetings95% of villages have functional VHTs	95%95% of villages have functional VHTs	95%95% of villages have functional VHTs	95%95% of villages have functional VHTs	95%95% of villages have functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	2983Admitting pregnant women, conducting safe delivery, postnatal care and discharging2983 deliveries conducted in Govt HC IIIs and HC IIs	746746 deliveries conducted in Govt HC IIIs and HC IIs	746746 deliveries conducted in Govt HC IIIs and HC IIs	746746 deliveries conducted in Govt HC IIIs and HC IIs	746746 deliveries conducted in Govt HC IIIs and HC IIs
No of children immunized with Pentavalent vaccine	5684Conducting health education, child immunization, follow up of immunized children, Managing adverse effects following immunization5684 children immunized with DPT3	14211421 children immunized with DPT3	14211421 children immunized with DPT3	14211421 children immunized with DPT3	14211421 children immunized with DPT3
No of trained health related training sessions held.	24Conducting a training needs assessment, Conducting training and mentorship24 health related training sessions conducted	88 health related training sessions conducted	88 health related training sessions conducted	88 health related training sessions conducted	88 health related training sessions conducted
Number of inpatients that visited the Govt. health facilities.	927Admitting patients and providing appropriate health care and discharging927 admissions conducted in Nyero HC III	232232 admissions conducted in Nyero HC III	232232 admissions conducted in Nyero HC III	232232 admissions conducted in Nyero HC III	232232 admissions conducted in Nyero HC III
Number of outpatients that visited the Govt. health facilities.	179474Receiving patients, providing treatment and conducting health education179474 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	4486944869 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	4486944869 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	4486944869 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	4486944869 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs
Number of trained health workers in health centers	116Staff recruitment and posting of staff116 of the approved posts filled (65%)	116116 of the approved posts filled (65%)	116116 of the approved posts filled (65%)	116116 of the approved posts filled (65%)	116116 of the approved posts filled (65%)

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Non Standard Outputs:	Funds transferred to all govt Health units	Funds transferred to all govt Health units to support operations	Funds transferred to all govt Health units to support operations	Funds transferred to all govt Health units to support operations	2 Maternity wards constructed at Kanyum and Kamacha HC IIIs. Commissioning and payment of contract works. Funds transferred to all govt Health units to support operations
	Transferring of funds to facilitate health facility operations.	Procurement works initiated	Award of construction works and ground breaking	Contract implementation and supervision	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	81,158	20,289	20,289	20,289	20,289
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>81,158</b>	<b>20,289</b>	<b>20,289</b>	<b>20,289</b>	<b>20,289</b>

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

Non Standard Outputs:	Retention for solar system-5,000,000, renovation of Atutur hospital-19,000,000, renovation of DHO office-2,500,000 and construction of maternity ward in Kanyum HC IIII-23,500,000	Retention for solar system-5,000,000, renovation of Atutur hospital-19,000,000, renovation of DHO office-2,500,000	not planned		
	Processing payments, preparing BOQs, procurement of contractor, implementation and supervision of works				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,000	4,500	4,500	4,500	4,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

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

Non Standard Outputs:	Completion of Nyero maternity wardPreparation of Procurement Plan, B.O.Qs, meetings, field visits	Completion of Nyero maternity ward	Completion of Nyero maternity ward	Completion of Nyero maternity ward	Completion of Nyero maternity ward
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	39,986	9,996	9,996	9,996	9,996
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>39,986</b>	<b>9,996</b>	<b>9,996</b>	<b>9,996</b>	<b>9,996</b>

## Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	62% Advocating of increased recruitment of health workers and retention of staff 62 % of approved posts filled at Atatur hospital	62% 62 % of approved posts filled at Atatur hospital	62% 62 % of approved posts filled at Atatur hospital	62% 62 % of approved posts filled at Atatur hospital	62% 62 % of approved posts filled at Atatur hospital
No. and proportion of deliveries in the District/General hospitals	2201 Admitting pregnant women, conducting safe delivery, postnatal care and discharging 2201 deliveries conducted at Atatur hospital	551551 deliveries conducted at Atatur hospital	550550 deliveries conducted at Atatur hospital	550550 deliveries conducted at Atatur hospital	550550 deliveries conducted at Atatur hospital
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13785 Admitting patients and providing appropriate health care and discharging 13785 inpatients admitted in the Atatur hospital	34463446 inpatients admitted in the Atatur hospital	34463446 inpatients admitted in the Atatur hospital	34463446 inpatients admitted in the Atatur hospital	34483448 inpatients admitted in the Atatur hospital
Number of total outpatients that visited the District/ General Hospital(s).	73292 Receiving patients, conducting health education and providing treatment 73292 outpatients visiting Atatur Hospital	1832318323 outpatients visiting Atatur Hospital	1832318323 outpatients visiting Atatur Hospital	1832318323 outpatients visiting Atatur Hospital	1832318323 outpatients visiting Atatur Hospital
Non Standard Outputs:	Funds worth 152939889 to Atatur hospital to support operations Transferring money to support hospital operations and provision of PHC services	Funds worth 38234793 transferred to Atatur hospital to support hospital operations	Funds worth 38234793 transferred to Atatur hospital to support hospital operations	Funds worth 38234793 transferred to Atatur hospital to support hospital operations	Funds worth 38234793 transferred to Atatur hospital to support hospital operations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	152,940	38,235	38,235	38,235	38,235
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>152,940</b>	<b>38,235</b>	<b>38,235</b>	<b>38,235</b>	<b>38,235</b>

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

No. and proportion of deliveries conducted in NGO hospitals facilities.	1987 Admitting pregnant women, conducting safe delivery, postnatal care and discharging 1987 deliveries conducted at Kumi Hospital	496496 deliveries conducted at Kumi Hospital	496496 deliveries conducted at Kumi Hospital	496496 deliveries conducted at Kumi Hospital	497497 deliveries conducted at Kumi Hospital
Number of inpatients that visited the NGO hospital facility	7445 Conducting patient assessment, treatment, admission and discharge 7445 inpatients attended to at Kumi hospital	18611861 inpatients attended to at Kumi hospital	18611861 inpatients attended to at Kumi hospital	18611861 inpatients attended to at Kumi hospital	18621862 inpatients attended to at Kumi hospital

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Number of outpatients that visited the NGO hospital facility	51412Receiving patients,conducting health education and providing treatment51412 outpatients received at Kumi hospital	1285312853 outpatients (new and re attendances) received at Kumi hospital	1285312853 outpatients (new and re attendances) received at Kumi hospital	1285312853 outpatients (new and re attendances) received at Kumi hospital	1285312853 outpatients (new and re attendances) received at Kumi hospital
Non Standard Outputs:	Funds worth 144841531 transferred to Kumi Hospital to support hospital operations Provision of PHC services including immunization and supervision of health services delivery	Funds worth 36210383 transferred to Kumi hospital to support office operations	Funds worth 36210383 transferred to Kumi hospital to support office operations	Funds worth 36210383 transferred to Kumi hospital to support office operations	Funds worth 36210383 transferred to Kumi hospital to support office operations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	144,842	36,210	36,210	36,210	36,210
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>144,842</b>	<b>36,210</b>	<b>36,210</b>	<b>36,210</b>	<b>36,210</b>

**Class Of OutPut: Higher LG Services****Output: 08 83 01Healthcare Management Services**

Non Standard Outputs:	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atutur hospital paidPaying staff salaries, office operation costs, field activities and meetings	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atutur hospital paid	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atutur hospital paid	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atutur hospital paid	Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atutur hospital paid
Wage Rec't:	2,699,598	674,900	674,900	674,900	674,900
Non Wage Rec't:	41,929	10,482	10,482	10,482	10,482
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,741,527</b>	<b>685,382</b>	<b>685,382</b>	<b>685,382</b>	<b>685,382</b>

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

Non Standard Outputs:	Supervision and Monitoring of health service delivery conducted. Two maternity wards constructed at Kamacha and Kanyum HC IIIs Quarterly Performance review and planning meetings held Monitoring and supervision of	Health service delivery provision supervised, monitored and coordinated in health service points	Health service delivery provision supervised, monitored and coordinated in health service points	Health service delivery provision supervised, monitored and coordinated in health service points	Health service delivery provision supervised, monitored and coordinated in health service points
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contract works  
 Conducting support  
 supervision and  
 follow up  
 Conducting  
 Performance review  
 and planning  
 meetings  
 Supervision of  
 construction of  
 Maternity wards in  
 Kanyum and  
 Kamacha HC IIIs  
 Overseeing provision  
 of health service  
 delivery in private  
 and public health  
 facilities  
 Commissioning and  
 handover of  
 maternity wards

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>

**Class Of OutPut: Capital Purchases****Output: 08 83 72Administrative Capital**

Non Standard Outputs:	Technical monitoring and supervision of projects Field visits, meetings, report production	Technical monitoring and supervision of projects	Technical monitoring and supervision of projects	Technical monitoring and supervision of projects	Technical monitoring and supervision of projects
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	2,105	526	526	526	526
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,105</b>	<b>526</b>	<b>526</b>	<b>526</b>	<b>526</b>

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

Non Standard Outputs:	Model homes established, hand washing programme promoted, sanitation coverage improved Filed visits, meetings, workshops, report production, report submission, ect	Model homes established, hand washing programme promoted, sanitation coverage improved	Model homes established, hand washing programme promoted, sanitation coverage improved	Model homes established, hand washing programme promoted, sanitation coverage improved	Model homes established, hand washing programme promoted, sanitation coverage improved
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	60,112	15,028	15,028	15,028	15,028

# Vote:529 Kumi District

FY 2018/19

Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>60,112</b>	<b>15,028</b>	<b>15,028</b>	<b>15,028</b>	<b>15,028</b>
Wage Rec't:	2,699,598	674,900	674,900	674,900	674,900
Non Wage Rec't:	446,766	111,691	111,691	111,691	111,691
Domestic Dev't:	120,203	30,051	30,051	30,051	30,051
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>3,266,567</b>	<b>816,642</b>	<b>816,642</b>	<b>816,642</b>	<b>816,642</b>

**Vote:529 Kumi District****FY 2018/19****WorkPlan: 6 Education**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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***Programme: 07 81 Pre-Primary and Primary Education*****Class Of OutPut: Higher LG Services*****Output: 07 81 02Distribution of Primary Instruction Materials***

Non Standard Outputs:

Wage Rec't:	4,877,942	1,219,486	1,219,486	1,219,486	1,219,486
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,877,942</b>	<b>1,219,486</b>	<b>1,219,486</b>	<b>1,219,486</b>	<b>1,219,486</b>

**Class Of OutPut: Lower Local Services**

# Vote:529 Kumi District

FY 2018/19

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

No. of Students passing in grade one	210Organize workshops to improve on performance, and routine support supervision and intensify inspection, sensitization meetings with parentsPupils are expected to pass in grade one		210Pupils are expected to pass in grade one		
No. of pupils enrolled in UPE	69068Capturing daily attendance,Monthly returns on enrollmentFrom all the primary schools in Kumi district local government	69068From all the primary schools in Kumi district local government	69068From all the primary schools in Kumi district local government	69068From all the primary schools in Kumi district local government	69068From all the primary schools in Kumi district local government
No. of pupils sitting PLE	4285Early registration of pupils4285 pupils are expected to sit PLE		45274527 pupils are expected to sit PLE		
No. of student drop-outs	140Continous sensitization of communities on retention of students at schools. Report cases to relevant stakeholders for appropriate action140 Students may dropout of school	3535 Students may dropout of school	3535 Students may dropout of school	3535 Students may dropout of school	3535 Students may dropout of school
No. of teachers paid salaries	777Timely submission of pay change forms and updated staff lists and ensure prompt payment of UPE grant to schoolsThe Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	777The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	777The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	777The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero	777The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atutur, Ongino and Nyero
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	612,810	149,645	149,645	149,645	163,874
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>612,810</b>	<b>149,645</b>	<b>149,645</b>	<b>149,645</b>	<b>163,874</b>

## Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0

**Vote:529 Kumi District****FY 2018/19**

Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	507,050	126,763	126,763	126,763	126,763
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>507,050</b>	<b>126,763</b>	<b>126,763</b>	<b>126,763</b>	<b>126,763</b>

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

Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	83,221	20,805	20,805	20,805	20,805
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,221</b>	<b>20,805</b>	<b>20,805</b>	<b>20,805</b>	<b>20,805</b>

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

Non Standard Outputs:	2 twin teachers houses for Kogil primary school and Kanapa Primary school respectivelyCommissioning the project,Technical supervision and monitoring and then handing over the completed projects				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	291,000	72,750	72,750	72,750	72,750
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>291,000</b>	<b>72,750</b>	<b>72,750</b>	<b>72,750</b>	<b>72,750</b>

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

Non Standard Outputs:	Provision of desks 36 Kachaboi, 36 Okemer, 30 Aakum, 30 Kajamaka New and 30 Oladot primary schoolsPreparing BOQS, procurement documentation of works,monitoring and technical supervision and handing over				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	19,440	4,860	4,860	4,860	4,860
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,440</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>	<b>4,860</b>

**Programme: 07 82 Secondary Education****Class Of OutPut: Higher LG Services**

# Vote:529 Kumi District

FY 2018/19

## Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	134 Secondary school teachers male and female salaries paid for 12 monthsPaying of teachers salaries timely submission of the pay change reports	Secondary school teachers salaries paid for 3 months	Secondary school teachers salaries paid for 3 months	Secondary school teachers salaries paid for 3 months	Secondary school teachers salaries paid for3 months
Wage Rec't:	1,138,842	284,710	284,710	284,710	284,710
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>1,138,842</b>	<b>284,710</b>	<b>284,710</b>	<b>284,710</b>	<b>284,710</b>

## Class Of OutPut: Lower Local Services

# Vote:529 Kumi District

FY 2018/19

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

No. of students enrolled in USE	6780Registration of students ,marking registers ,guidance and counselling6780 boys and girls enrolled in the following schools ;ongino ss ,kanyum comprehensive ss ,atutur seed,Bishop ilukor girls ss ,nyero rock high school,nyero ark peas hichschool,mukongoro high school,Mukongoro ark peas high school,dr.Aporu okol memorial ss .These schools are found in thr 6 sub counties of ongino Atutur,kanyum,mukongoro nyero				
No. of teaching and non teaching staff paid	134Timely submission of pay change forms, supervisionschemes of work preparation				
Non Standard Outputs:	N/AN/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	791,325	197,831	197,831	197,831	197,831
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>791,325</b>	<b>197,831</b>	<b>197,831</b>	<b>197,831</b>	<b>197,831</b>

## Class Of OutPut: Higher LG Services

# Vote:529 Kumi District

FY 2018/19

## Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	00N/A	The district does not have a government tertiary institution .Kumi technical school was curved in the municipal council				
Non Standard Outputs:	N/A	N/A				
Wage Rec't:	157,499		39,375	39,375	39,375	39,375
Non Wage Rec't:	0		0	0	0	0
Domestic Dev't:	0		0	0	0	0
Donor Dev't:	0		0	0	0	0
<b>Total For KeyOutput</b>	<b>157,499</b>		<b>39,375</b>	<b>39,375</b>	<b>39,375</b>	<b>39,375</b>

## Class Of OutPut: Higher LG Services

## Output: 07 84 01Education Management Services

# Vote:529 Kumi District

FY 2018/19

Non Standard Outputs:	BOQs produced for Classrooms, Teachers houses, Desks and pitlatrines	BOQs produced for Classrooms, Teachers houses, Desks and pitlatrines  projects supervised and monitored 1 vehicle and 3 motorcycles maintained Staff salaries paid for 12 months Education service provision supervised and monitored.Preparing BOQs for Classrooms, Teachers houses, Desks and pitlatrines	BOQs produced for Classrooms, Teachers houses, Desks and pitlatrines  projects supervised and monitored 1 vehicle and 3 motorcycles maintained Staff salaries paid for 12 months Education service provision supervised and monitored.	Staff salaries paid for 3 months Education service provision supervised and monitored.	Staff salaries paid for 3 months Education service provision supervised and monitored.	Staff salaries paid for 3 months Education service provision supervised and monitored.
	Supervising and monitoring projects Maintaining 1 vehicle and 3 motorcycles Paying staff salaries.					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	26,068	6,517	6,517	6,517	6,517	6,517
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>26,068</b>	<b>6,517</b>	<b>6,517</b>	<b>6,517</b>	<b>6,517</b>	<b>6,517</b>

## Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:						
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	42,013	10,503	10,503	10,503	10,503	10,503
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>42,013</b>	<b>10,503</b>	<b>10,503</b>	<b>10,503</b>	<b>10,503</b>	<b>10,503</b>

## Output: 07 84 03Sports Development services

Non Standard Outputs:	Teaching of physical education monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. Participants taken to national level games and sports. Planning and organisation of co curricula activities at school, sub county and district level	Teaching of physical education&nbsp;  monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. Participants taken to national level games and sports. Planning and organisation of co	Teaching of physical education&nbsp;  monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. 	Teaching of physical education&nbsp;  monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. 	Teaching of physical education&nbsp;  monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. 	Teaching of physical education&nbsp;  monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools. 
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# Vote:529 Kumi District

FY 2018/19

	done. Procurement of games and sports equipment donePlanning, Monitoring, supervising, and organizing teaching of physical education and co curricula activities. Procuring games and sporting equipment.	curricula activities at school, sub county and district level done.  Procurement of games and sports equipment done			
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	55,942	13,986	13,986	13,986	13,986
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,942</b>	<b>13,986</b>	<b>13,986</b>	<b>13,986</b>	<b>13,986</b>

## Output: 07 84 05Education Management Services

Non Standard Outputs:	Staff salaries paidPayroll preparation and data capture	Staff salaries paid	Staff salaries paid	Staff salaries paid	Staff salaries paid
Wage Rec't:	99,000	24,750	24,750	24,750	24,750
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>99,000</b>	<b>24,750</b>	<b>24,750</b>	<b>24,750</b>	<b>24,750</b>
Wage Rec't:	6,273,283	1,568,321	1,568,321	1,568,321	1,568,321
Non Wage Rec't:	1,528,159	378,483	378,483	378,483	392,711
Domestic Dev't:	900,711	225,178	225,178	225,178	225,178
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>8,702,153</b>	<b>2,171,981</b>	<b>2,171,981</b>	<b>2,171,981</b>	<b>2,186,210</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 04 81 04Community Access Roads maintenance**

Non Standard Outputs:	287 km of district roads maintained under Routine Manual Maintenance, 57.3km of district roads maintained under Routine Mechanised Maintenance, 25 km od district roads maintained under Periodic Maintenance , 1 bridge maintainedCarrying out Annual District Road Inventory & Condition Surveys, Prioritising roads, carrying out detailed survey, Preparing; prouement plan, statement of requirements and Supervising road works	287 km of district roads maintained under Routine Manual Maintenance, 15km of district roads maintained under Routine Mechanised Maintenance, 6 km od district roads maintained under Periodic Maintenance , 1 bridge maintained	287 km of district roads maintained under Routine Manual Maintenance, 15km of district roads maintained under Routine Mechanised Maintenance, 6 km od district roads maintained under Periodic Maintenance , 1 bridge maintained	287 km of district roads maintained under Routine Manual Maintenance, 15km of district roads maintained under Routine Mechanised Maintenance, 6 km od district roads maintained under Periodic Maintenance , 1 bridge maintained	287 km of district roads maintained under Routine Manual Maintenance, 12.3km of district roads maintained under Routine Mechanised Maintenance, 7 km od district roads maintained under Periodic Maintenance , 1 bridge maintained
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	604,114	151,029	151,029	151,029	151,029
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>604,114</b>	<b>151,029</b>	<b>151,029</b>	<b>151,029</b>	<b>151,029</b>

**Output: 04 81 07Sector Capacity Development**

Non Standard Outputs:	18 Staff paid salaries for 12 months, Analysing attendance to duty books,	- staff salaries paid -100m of chain link fence around works block	- staff salaries paid -100m of chain link fence around works block	- staff salaries paid -100m of chain link fence around works block	- staff salaries paid
Wage Rec't:	101,706	25,426	25,426	25,426	25,426
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>101,706</b>	<b>25,426</b>	<b>25,426</b>	<b>25,426</b>	<b>25,426</b>

# Vote:529 Kumi District

# FY 2018/19

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

Non Standard Outputs:	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	33,770	8,443	8,443	8,443	8,443
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>33,770</b>	<b>8,443</b>	<b>8,443</b>	<b>8,443</b>	<b>8,443</b>

## Vote:529 Kumi District

FY 2018/19

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

Non Standard Outputs:	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at WorksForwarding for payment of allowances, Preparing procurement plans & originating procurement requests,	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	16,584	4,146	4,146	4,146	4,146
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>16,584</b>	<b>4,146</b>	<b>4,146</b>	<b>4,146</b>	<b>4,146</b>

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

Non Standard Outputs:	N/A N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	509,133	127,283	127,283	127,283	127,283
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>509,133</b>	<b>127,283</b>	<b>127,283</b>	<b>127,283</b>	<b>127,283</b>

# Vote:529 Kumi District

FY 2018/19

## Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	Three Pick-Up Trucks Maintained Three Motor Cycles Maintained One Bus Maintained  ~Assessing vehicles for Repair/Service ~Preparing Reports for Repair/Service ~Processing Payments to Providers/Suppliers	~Three Pick-Up Trucks Maintained. ~Three Motor Cycles Maintained. ~One Bus Maintained.	~Three Pick-Up Trucks Maintained. ~Three Motor Cycles Maintained. ~One Bus Maintained.	~Three Pick-Up Trucks Maintained. ~Three Motor Cycles Maintained. ~One Bus Maintained.	~Three Pick-Up Trucks Maintained. ~Three Motor Cycles Maintained. ~One Bus Maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	30,143	7,536	7,536	7,536	7,536
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,143</b>	<b>7,536</b>	<b>7,536</b>	<b>7,536</b>	<b>7,536</b>

# Vote:529 Kumi District

# FY 2018/19

## Output: 04 82 03Plant Maintenance

Non Standard Outputs:	1. Three Motor Graders Maintained.	Three Motor Graders Maintained.	Three Motor Graders Maintained.	Three Motor Graders Maintained.	Three Motor Graders Maintained.
	2. Six Dump Trucks Maintained.	One Wheel Loader Maintained.	One Wheel Loader Maintained.	One Wheel Loader Maintained.	One Wheel Loader Maintained.
	3. One Wheel Loader Maintained.	One Motor Roller Maintained.	One Motor Roller Maintained.	One Motor Roller Maintained.	One Motor Roller Maintained.
	4. One Motor Roller Maintained.				
	5. One Tractor Maintained.				
	Assessing Plants for Repair/Service				
	Preparing Reports for Repair/Service				
	Processing Payments to Providers/Suppliers				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	82,425	20,606	20,606	20,606	20,606
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>82,425</b>	<b>20,606</b>	<b>20,606</b>	<b>20,606</b>	<b>20,606</b>

## Output: 04 82 82Rehabilitation of Public Buildings

Non Standard Outputs:	Works Yard FencedProduction/Purchase of fencing poles Procurement of Chain-Link Payment for the Labour and supervision	250 meters of Works Yard fenced with Chain-Link	250 meters of Works Yard fenced with Chain-Link	250 meters of Works Yard fenced with Chain-Link	250 meters of Works Yard fenced with Chain-Link
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	50,000	12,500	12,500	12,500	12,500
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

## Programme: 04 83 Municipal Services

Wage Rec't:	101,706	25,426	25,426	25,426	25,426
Non Wage Rec't:	767,036	191,759	191,759	191,759	191,759
Domestic Dev't:	559,133	139,783	139,783	139,783	139,783
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,427,875</b>	<b>356,969</b>	<b>356,969</b>	<b>356,969</b>	<b>356,969</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 09 81 01 Operation of the District Water Office

Non Standard Outputs:	salaries and allowances paid for 5 staff during; fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019. Payment of salaries and allowances for 5 staff during fy 2018-2019. Procurement of Fuel; stationary and other operational activities like vehicle maintenance done during fy 2018-2019	salaries and allowances paid for 6 staffs for 3 months ( Q1); fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019	salaries and allowances paid for 6 staffs for 3 months( Q2); fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019	salaries and allowances paid for 6 staffs for 3 months ( Q3); fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019	salaries and allowances paid for 6 staffs for 3 months ( Q4); fy 2018-2019. Fuel, procurement of stationary and other operational activities like vehicle maintenance done during fy 2018-2019
Wage Rec't:	47,581	11,895	11,895	11,895	11,895
Non Wage Rec't:	11,550	2,888	2,888	2,888	2,888
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>59,131</b>	<b>14,783</b>	<b>14,783</b>	<b>14,783</b>	<b>14,783</b>

## Vote:529 Kumi District

FY 2018/19

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

No. of District Water Supply and Sanitation Coordination Meetings	2Holding 2 out of 4 meetings of the District Water Supply and Sanitation coordination meetings due to insufficient funds for software activities . The meeting shall be gender sensitive 2 out of 4 meetings of the District Water Supply and Sanitation coordination meetings held due to insufficient funds for software activities .	11 meeting of DWSSCC conducted	0not planned	0not planned	11 meeting of DWSSCC conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4Displaying 4 public notices with financial information and expenditure about water activities quarterly4 public notices with financial information and expenditure displayed in fy 2018-19	11 public notice with financial information displayed	11 public notice with financial information displayed	11 public notice with financial information displayed	11 public notice with financial information displayed
Non Standard Outputs:	water quality reagents procured,,1 office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fuel in fy 2018-19Procurement of water quality reagents, maintenance of the office vehicle, and 2 motorcycles and procurement of fuel and stationary in fy 2018-19	water quality reagents procured,, office vehicle and 2 motorcycles maintained, and stationary and fuel&nbsp;procured in&nbsp;fuel in fy 2018-19	water quality reagents procured,, office vehicle and 2 motorcycles maintained, and stationary and fuel&nbsp;procured in&nbsp;fuel in fy 2018-19	water quality reagents procured,, office vehicle and 2 motorcycles maintained, and stationary and fuel procured in&nbsp;fuel in fy 2018-19	water quality reagents procured,,office vehicle and 2 motorcycles maintained, and stationary and fuel&nbsp;procured in&nbsp;fuel in fy 2018-19

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,177	1,044	1,044	1,044	1,044
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,177</b>	<b>1,044</b>	<b>1,044</b>	<b>1,044</b>	<b>1,044</b>

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

Non Standard Outputs:	fuel and stationary procured and field allowances paid for district and sub-county staffs procurement of fuel and stationary	fuel and stationary procured and field allowances paid for district and sub-county staffs	fuel and stationary procured and field allowances paid for district and sub-county staffs	fuel and stationary procured and field allowances paid for district and sub-county staffs	fuel and stationary procured and field allowances paid for district and sub-county staffs
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## Vote:529 Kumi District

FY 2018/19

					and payment of field allowances for district and sub-county staffs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,064	4,266	4,266	4,266	4,266
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,064</b>	<b>4,266</b>	<b>4,266</b>	<b>4,266</b>	<b>4,266</b>

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

No. of public latrines in RGCs and public places	2Construction of One Three stance lined pit latrine in one selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. And 1 water borne toilet rehabilitated at DWOOne Three stance lined pit latrine in one selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. And 1 water borne toilet rehabilitated at DWOOne Three stance lined pit latrine in one selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. And 1 water borne toilet rehabilitated at DWO	1One Three stance lined pit latrine constructed in Ongino LLG with hand rails or gentle ramp for the disabled to access. 10 shade trees planted.	0not planned	1renovation of toilet at the DWO	0not planned
Non Standard Outputs:	One hand washing facility suppliedprocurement of one; hand washing facility supplied	One hand washing facility supplied	Not planned	One hand washing facility supplied	not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	20,939	5,235	5,235	5,235	5,235
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,939</b>	<b>5,235</b>	<b>5,235</b>	<b>5,235</b>	<b>5,235</b>

**Output: 09 81 81Spring protection**

Non Standard Outputs:	N/AN/A	A fence constructed by the community	A fence constructed by the community	A fence constructed by the community	A fence constructed by the community
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**Vote:529 Kumi District****FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	58,155	14,539	14,539	14,539	14,539
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>58,155</b>	<b>14,539</b>	<b>14,539</b>	<b>14,539</b>	<b>14,539</b>

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

Non Standard Outputs:	N/AN/A	A fence constructed by the community members	A fence constructed by the community members	A fence constructed by the community members	not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	293,500	73,375	73,375	73,375	73,375
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>293,500</b>	<b>73,375</b>	<b>73,375</b>	<b>73,375</b>	<b>73,375</b>

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

Non Standard Outputs:	Not planned	Not planned	not planned	not planned	not planned
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	38,175	9,544	9,544	9,544	9,544
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>38,175</b>	<b>9,544</b>	<b>9,544</b>	<b>9,544</b>	<b>9,544</b>
Wage Rec't:	47,581	11,895	11,895	11,895	11,895
Non Wage Rec't:	32,791	8,198	8,198	8,198	8,198
Domestic Dev't:	410,768	102,692	102,692	102,692	102,692
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>491,140</b>	<b>122,785</b>	<b>122,785</b>	<b>122,785</b>	<b>122,785</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

## Output: 09 83 01District Natural Resource Management

Non Standard Outputs:	Payment of staff salaries and allowances for 12 months. Office operations. Payment of staff salaries and allowances and Procurement of office stationary and . Maitance of a weather station	Payment of staff salaries and allowances for 3 months. Office operations.	Payment of staff salaries and allowances for 3 months. Office operations.	Payment of staff salaries and allowances for 3 months. Office operations.	Payment of staff salaries and allowances for 3 months. Office operations.
Wage Rec't:	101,337	25,334	25,334	25,334	25,334
Non Wage Rec't:	4,320	1,080	1,080	1,080	1,080
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>105,657</b>	<b>26,414</b>	<b>26,414</b>	<b>26,414</b>	<b>26,414</b>

## Output: 09 83 05Forestry Regulation and Inspection

Non Standard Outputs:	12 visists conducted in all the Lower Local Governments. sensitisation report produced. 60 private tree farmers visited. visiting of private tree farmers. onsite inspection of .forest reserves and private tree nurseries. sensitization of private tree farmers.	3 visists conducted in all the Lower Local Governments. sensitisation report produced. 15 private tree farmers visited.	3 visists conducted in all the Lower Local Governments. sensitisation report produced. 15 private tree farmers visited.	3 visists conducted in all the Lower Local Governments. sensitisation report produced. 15 private tree farmers visited.	3 visists conducted in all the Lower Local Governments. sensitisation report produced. 15 private tree farmers visited.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,264	566	566	566	566
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,264</b>	<b>566</b>	<b>566</b>	<b>566</b>	<b>566</b>

# Vote:529 Kumi District

FY 2018/19

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

Non Standard Outputs:	Community awareness created on Sustainable wetland managment 180 community members trained 30 km of wetlands demarcated in 6 lower local government 1 community wetland plan developed Community awareness Wetland demarcation Wetland planning	45 community members trained 7.5km of wetlands demarcated	45 community members trained 7.5km of wetlands demarcated	45 community members trained 7.5km of wetlands demarcated 1 community wetland plan developed	45 community members trained 7.5km of wetlands demarcated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,092	523	523	523	523
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,092</b>	<b>523</b>	<b>523</b>	<b>523</b>	<b>523</b>

# Vote:529 Kumi District

FY 2018/19

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

Area (Ha) of Wetlands demarcated and restored	30wetland demarcation.30 km of wetlands demarcated				
No. of Wetland Action Plans and regulations developed	15wetland demarcation, wetlands restored along Lake Bisina wetland system and aAkadot wetland system			3	
Non Standard Outputs:	15 km of wetlands restored 5 Community sensitization meetings conducted 30 km of wetlands demarcated and vehicle maintained and repaired Restoration of wetlands Community sensitization wetland demarcation.	4 km of wetlands restored 2 Community sensitization meetings conducted 8 km of wetlands demarcated	4 km of wetlands restored 2 Community sensitization meetings conducted 8 km of wetlands demarcated	4 km of wetlands restored 2 Community sensitization meetings conducted 8 km of wetlands demarcated	4 km of wetlands restored 2 Community sensitization meetings conducted 6 km of wetlands demarcated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:529 Kumi District

FY 2018/19

## Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	4 dsitric physical planning meetings conducted at the district headquarters Conducting physical planing committee mettings	1 planning physical meeting conducted	1 planning physical meeting conducted	1 planning physical meeting conducted	1 planning physical meeting conducted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,500</b>	<b>625</b>	<b>625</b>	<b>625</b>	<b>625</b>

## Vote:529 Kumi District

FY 2018/19

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

Non Standard Outputs:	8 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongino, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwaconducting 8 sensitisation meetings in the Sub Counties of Kumi,Kadami,Ongino,Kumi,Kakures,Kanyum and Mukongoro and planning 2 rural growth centres in Kanyum-Kajamakaand Kakures-Oluwa	2 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongino, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	2 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongino, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	2 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongino, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa	2 sensitisation meetings conducted in land administration and physical planning regulations,laws in the Sub Counties of Kumi,Kadami,Ongino, Nyero Kanyum,Mukongoro and Kakures and policies.planning two (2) rural growth centre in Kanyum-Kajamaka and Kakures-Oluwa
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,000</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>
Wage Rec't:	101,337	25,334	25,334	25,334	25,334
Non Wage Rec't:	15,176	3,794	3,794	3,794	3,794
Domestic Dev't:	25,000	6,250	6,250	6,250	6,250
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>141,513</b>	<b>35,378</b>	<b>35,378</b>	<b>35,378</b>	<b>35,378</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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**Output: 10 81 04Community Development Services (HLG)**

Non Standard Outputs:	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring & support supervision , computer repairs and maintenance Field visits, procurement of fuel, stationery, maintenance of computers payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring & support supervision , computer repairs and maintenance Field visits, procurement of fuel, stationery, maintenance of computers	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring & support supervision , computer repairs and maintenance&n	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring & support supervision , computer repairs and maintenance&n	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring & support supervision , computer repairs and maintenance&n	payment of staff salaries, payment of footage, procurement of office stationery, staff welfare, service and repair of Vehicle, fuel for operations, monitoring & support supervision , computer repairs and maintenance&n
Wage Rec't:	107,064	26,766	26,766	26,766	26,766
Non Wage Rec't:	12,870	3,217	3,217	3,217	3,217
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>119,933</b>	<b>29,983</b>	<b>29,983</b>	<b>29,983</b>	<b>29,983</b>

## Vote:529 Kumi District

FY 2018/19

**Output: 10 81 05Adult Learning**

Non Standard Outputs:	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)Field visits, procurements	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,000	2,250	2,250	2,250	2,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,000</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>

**Output: 10 81 07Gender Mainstreaming**

Non Standard Outputs:	Mentorship of technical staff on gender equity planning and budgetingField visits			Mentorship of technical staff on gender equity planning and budgeting	
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

# Vote:529 Kumi District

# FY 2018/19

## Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Coordination meetings, field follow up on YLP recoveries, YLP project generation and approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance Field monitoring visits, appraisal and approval meetings,procurement,meetings	Coordination meetings, field follow up on YLP recoveries, and YLP approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance&	Coordination meetings, field follow up on YLP recoveries, approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance&	Coordination meetings, field follow up on YLP recoveries, approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance&	Coordination meetings, field follow up on YLP recoveries, approval processes, Monitoring of YLP projects Motorcycle service and maintenance, Computer service and repairs,Procurement of stationery, toner, M/V repairs & maintenance&
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

# Vote:529 Kumi District

FY 2018/19

## Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	Facilitate the District youth Council for international celebrationsFacilitate the team to attend youth day celebrations	Facilitate the District youth Council for international celebrations	Facilitate the District youth Council for international celebrations	Facilitate the District youth Council for international celebrations	Facilitate the District youth Council for international celebrations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</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

Non Standard Outputs:	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations,procure ment of office tableHold meetings, field support supervision and monitoring visits, procurement, facilitate the celebration of international days	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	18,000	4,500	4,500	4,500	4,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,000</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>

# Vote:529 Kumi District

FY 2018/19

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

Non Standard Outputs:	Training of UWEP beneficiaries on Financial management, Funding of groups, Project generation, Appraisal & Approval, Monitoring Field & Desk Appraisals, Field Monitoring Visits, Training,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Class Of OutPut: Lower Local Services

**Vote:529 Kumi District****FY 2018/19****Output: 10 81 51Community Development Services for LLGs (LLS)**

Non Standard Outputs:	YLP& UWEP project Generation, Monitoring, Funding for groups, Reporting, Radio Talk shows , Recoveries, M/V repair & maintenance Field Visits, Review meetings, desk & field Appraisals, follow up of groups,				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	495,672	123,918	123,918	123,918	123,918
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>495,672</b>	<b>123,918</b>	<b>123,918</b>	<b>123,918</b>	<b>123,918</b>

**Class Of OutPut: Capital Purchases**

# Vote:529 Kumi District

FY 2018/19

## Output: 10 81 72Administrative Capital

Non Standard Outputs:	YLP, UWEP & DDEG monitoring, Project appraisal , Generation, Trainings and reporting Trainings, field visits, project appraisals, reporting				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	56,873	14,218	14,218	14,218	14,218
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>56,873</b>	<b>14,218</b>	<b>14,218</b>	<b>14,218</b>	<b>14,218</b>

# Vote:529 Kumi District

FY 2018/19

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

Non Standard Outputs:	Hold coordination meetings - DOVCC,SOVCC, Monitoring& Support Supervision, OVC MIS update, Inpection/Data Audits of childrens Institutions, International Celebrations-IWD & DACField visits, meetings, data collections , entry & Analysis, commemorations				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	90,654	22,664	22,664	22,664	22,664
<b>Total For KeyOutput</b>	<b>90,654</b>	<b>22,664</b>	<b>22,664</b>	<b>22,664</b>	<b>22,664</b>
Wage Rec't:	107,064	26,766	26,766	26,766	26,766
Non Wage Rec't:	57,870	14,467	14,467	14,467	14,467
Domestic Dev't:	552,545	138,136	138,136	138,136	138,136
Donor Dev't:	90,654	22,664	22,664	22,664	22,664
<b>Total For WorkPlan</b>	<b>808,133</b>	<b>202,033</b>	<b>202,033</b>	<b>202,033</b>	<b>202,033</b>

## Vote:529 Kumi District

FY 2018/19

## WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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## Class Of OutPut: Higher LG Services

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

Non Standard Outputs:	Technical staff paid salariesData capture and payments on payroll done	Technical staff paid salaries	Technical staff paid salaries	Technical staff paid salaries	Technical staff paid salaries
Wage Rec't:	75,000	18,750	18,750	18,750	18,750
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>75,000</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>	<b>18,750</b>

## Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paidData collection, meetings, report production, workshops, follow ups and field meetings	Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid	Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,000	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,000</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>	<b>1,750</b>

# Vote:529 Kumi District

FY 2018/19

## Output: 13 83 04Demographic data collection

Non Standard Outputs:	Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report producedworkshops, meetings, field visits, report production, action planning,etc	Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced	Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced	Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced	Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,683	1,171	1,171	1,171	1,171
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,683</b>	<b>1,171</b>	<b>1,171</b>	<b>1,171</b>	<b>1,171</b>

**Vote:529 Kumi District****FY 2018/19****Output: 13 83 06Development Planning**

Non Standard Outputs:	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etcWor	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc	DDP reviewed at all levels, PDCs trained, LLGs mentored, DTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders,etc
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	43,963	10,991	10,991	10,991	10,991
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>43,963</b>	<b>10,991</b>	<b>10,991</b>	<b>10,991</b>	<b>10,991</b>

**Class Of OutPut: Capital Purchases**

# Vote:529 Kumi District

FY 2018/19

## Output: 13 83 72Administrative Capital

Non Standard Outputs:	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid	Technical back up support to both District and Lower Local governments, Data collected and data bank established, DDP reviewed, Furniture and fittings procured, small office equipment procured, Motor vehicle maintained, fuel procured, Mandatory Duty allowance Paid
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	124,178	31,044	31,044	31,044	31,044
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>124,178</b>	<b>31,044</b>	<b>31,044</b>	<b>31,044</b>	<b>31,044</b>
Wage Rec't:	75,000	18,750	18,750	18,750	18,750
Non Wage Rec't:	55,646	13,911	13,911	13,911	13,911
Domestic Dev't:	124,178	31,044	31,044	31,044	31,044
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>254,824</b>	<b>63,706</b>	<b>63,706</b>	<b>63,706</b>	<b>63,706</b>

# Vote:529 Kumi District

FY 2018/19

## WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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### Output: 14 82 02Internal Audit

Non Standard Outputs:	2 special investigation reports producedConduct of special investigations				
Wage Rec't:	25,634	6,409	6,409	6,409	6,409
Non Wage Rec't:	24,735	6,184	6,184	6,184	6,184
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,369</b>	<b>12,592</b>	<b>12,592</b>	<b>12,592</b>	<b>12,592</b>
Wage Rec't:	25,634	6,409	6,409	6,409	6,409
Non Wage Rec't:	24,735	6,184	6,184	6,184	6,184
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>50,369</b>	<b>12,592</b>	<b>12,592</b>	<b>12,592</b>	<b>12,592</b>