
Vote:529 Kumi District**FY 2019/20**


Foreword

The development of Local Government Annual workplan and Budget has continued to serve as a tool for increased participation and involvement of key stakeholders in the overall planning and budgeting process and it has served as a tool for increased linkage between the Development Plan and the Budget. In addition the Budget conference was held on which the Key stakeholders deliberated on key priority areas for FY2019/2020. The budget and annual workplans are directly linked to the National Development Plan (NDP) and District Development Plan.

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 that identified funding gaps are filled. Secondly, there is little flexibility in the sector conditional grants and I therefore appeal Central government to handle it

Finally, I would like to thank all Stakeholders who have supported this process in one way or the other especially the Ministries of Finance, Planning and Economic Development, Ministry of Local Government, other Line Ministries, and the Local Government Finance Commission, Political leadership of the Council, Civil Society Organisations, Development Partners, District Executive and District 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 and with a focus to attain the middle income status and prosperity for all. For God and my Country



Wotunya Peter, Chief Administrative Officer-Kumi

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 13 81 District and Urban Administration</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 81 01Operation of the Administration Department</i>							
Non Standard Outputs:	Payment of salary to 170 staff in Administration (This included staff for the newly created administrative units)	<i>Staff salaries paid Paymentprivate guards District representation in court by District Lawyer LED activities promoted Suggestion box procured Outstanding obligations cleared Board of survey conducted National celebrations hed LLGs monitored and coordinated Staff welfare addressed Motorvehicles maintained Private guards paid Staff salaries paid National celebrations held LLGs monitored and coordinated Staff welfare addressed Motorvehicles</i>	<i>Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured LED activities promoted Board of survey conducted Four National celebrations held Stationary and other office equipment procured All District council monitored and coordinated All office equipment monitored and</i>	Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured LED activities promoted Board of survey conducted Four National celebrations held Stationary and other office equipment	Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured Four National celebrations held Stationary and other office equipment procured All District council monitored and coordinated All office equipment maintained	Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured Four National celebrations held Stationary and other office equipment procured All District council monitored and coordinated All office equipment maintained	Payment of salary to 170 staff both female and Male in Administration (This including staff for the newly created administrative units) Private Guards procured Court representation done by District Lawyer and respective staff Suggestion box procured Four National celebrations held Stationary and other office equipment procured All District council monitored and coordinated All office equipment maintained

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celebrations held	<i>maintained</i>	<i>coordinated All office equipment maintained Staff transport and welfare allowances paid Motor vehicles maintained</i>	procured Staff transport and welfare allowances paid Motor vehicles maintained	Staff transport and welfare allowances paid Motor vehicles maintained	Staff transport and welfare allowances paid Motor vehicles maintained	Staff transport and welfare allowances paid Motor vehicles maintained
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 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						

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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.

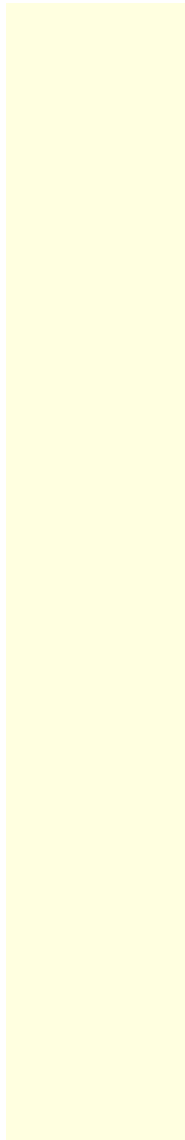
Maintenance of
Motor vehicles

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



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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



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	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	442,380	554,841	138,710	138,710	138,710	138,710	
Non Wage Rec't:	175,444	131,583	198,650	49,662	49,662	49,662	49,662	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	765,285	573,964	753,490	188,373	188,373	188,373	188,373	

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled

<i>64</i> Identification 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 staff	Appointments and placement of staff done.	Appointments and placement of staff done.	Appointments and placement of staff done.	Appointments and placement of staff done.
Vacant posts identified	Monthly data capture and salaries conducted.	Monthly data capture and salaries conducted.	Monthly data capture and salaries conducted.	Monthly data capture and salaries conducted.
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

100 <i>Pension file verification</i>
<i>Data capture and pensions processing Pension file verification done</i>
<i>Data capture and pensions processing done</i>

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%age of staff appraised			<i>100%appraise staff both male and female with exception of those with disciplinary issuesAll staff both male and female to be appraised with exception of those with disciplinary issues</i>	All staff both male and female to be appraised with exception of those with disciplinary issues	All staff both male and female to be appraised with exception of those with disciplinary issues	All staff both male and female to be appraised with exception of those with disciplinary issues	100%All staff both male and female to be appraised with exception of those with disciplinary issues	
%age of staff whose salaries are paid by 28th of every month			<i>100Data capture for both salaries and pensionsData capture for both salaries and pensions done</i>					
Non Standard Outputs:	Not Planned applicable	Not Planned	<i>Not Planned Planned</i>	<i>Data capture done, payslips printed.doing Data capture , printing payslips ..</i>	Data capture done, payslips printed.	Data capture done, payslips printed.	Data capture done, payslips printed.	Data capture done, payslips printed.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>Non Wage Rec't:</i>	35,584	26,688	<i>55,584</i>	13,896	13,896	13,896	13,896	
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	
Total For KeyOutput	35,584	26,688	<i>55,584</i>	13,896	13,896	13,896	13,896	

Output: 13 81 03Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan

yesreview the Capacity building policy

yesCapacity building policy reviewed.

yesCapacity building policy reviewed.

yesCapacity building policy reviewed.

yesCapacity building policy reviewed.

sensitize Staff on the LG capacity building policy

Staff sensitized on the LG capacity building policy

Staff sensitized on the LG capacity building policy

Staff sensitized on the LG capacity building policy

Staff sensitized on the LG capacity building policy

desseminate the capacity building policyCapacity building policy reviewed.

Capacity building policy disseminated

Capacity building policy disseminated

Capacity building policy disseminated

Capacity building policy disseminated

Staff sensitized on the LG capacity building policy

Capacity building policy disseminated

No. (and type) of capacity building sessions undertaken

6train for staff both male and female in career development in the areas of post graduate diplomas (2) and other short courses

14 staff both male and female trained in Career development in the areas of post graduate diplomas (2) and other short courses

14 staff both male and female trained in Career development in the areas of post graduate diplomas (2) and other short courses

24 staff both male and female trained in Career development in the areas of post graduate diplomas (2) and other short courses

24 staff both male and female trained in Career development in the areas of post graduate diplomas (2) and other short courses

conduct skills sessions in the areas of induction of newly recruited staff, performance management & Customer care, LED related issues, Procurement., sensitization of PDCs, Human Resource & Secretary Forum, Training, Rewards and Sanctions committee sessions and cross cutting issues

Skills sessions conducted in the areas of Induction of newly recruited staff, performance management & Customer care, LED related issues, Procurement., sensitization of PDCs, Human Resource & Secretary Forum, Training, Rewards and Sanctions committee sessions and cross cutting

Skills sessions conducted in the areas of Induction of newly recruited staff, performance management & Customer care, LED related issues, Procurement., sensitization of PDCs, Human Resource & Secretary Forum, Training, Rewards and Sanctions committee sessions

Skills sessions conducted in the areas of Induction of newly recruited staff, performance management & Customer care, LED related issues, Procurement., sensitization of PDCs, Human Resource & Secretary Forum, Training, Rewards and Sanctions committee sessions and cross cutting

Skills sessions conducted in the areas of Induction of newly recruited staff, performance management & Customer care, LED related issues, Procurement., sensitization of PDCs, Human Resource & Secretary Forum, Training, Rewards and Sanctions committee sessions and cross cutting

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*mentor-ships and support supervision to sub counties, health units, schools
4 staff both male and female trained in Career development in the areas of post graduate diplomas (2) and other short courses*

*Skills sessions conducted in the areas of Induction of newly recruited staff, performance management & Customer care, LED related issues, Procurement., sensitization of PDCs, Human Resource & Secretary Forum, Training, Rewards and Sanctions committee sessions and cross cutting issues
mentor-ships and support supervision to sub counties, health units, schools*

issues
mentor-ships and support supervision to sub counties, health units, schools

and cross cutting issues
mentor-ships and support supervision to sub counties, health units, schools

issues
mentor-ships and support supervision to sub counties, health units, schools

issues
mentor-ships and support supervision to sub counties, health units, schools

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Non Standard Outputs:			<i>Not planned/Not Applicable</i>	Not planned	Not planned	Not planned	Not planned
Trained staff on operation of telephones and customer care.	<i>Trained staff on operation of telephones and customer care.</i>						
1 study tour Conducted	<i>1 study tour Conducted</i>						
Monitoring and support supervision Conducted	<i>Monitoring and support supervision Conducted</i>						
staff Mentored	<i>staff Mentored</i>						
Training sessions for Performance contracts of HODs, Secondary headteachers and SAS conducted	<i>Training sessions for Performance contracts of HODs, Secondary headteachers and SAS conducted</i>						
Good performing staff Rewarded	<i>Good performing staff Rewarded</i>						
Training staff on operation of telephones and customer care.	<i>Staff trained on operation of telephone and customer care.</i>						
Conducting 1 study tour	<i>Study tour conducted</i>						
Conducting monitoring and support supervision	<i>Staff mentored</i>						
Mentoring of staff	<i>Peformance Agreements signed with HODs, Secondary school teachers and SASs.</i>						
Training sessions for Performance contracts of HODs, Secondary headteachers and SAS.	<i>Good performing staff rewarded</i>						
Rewarding good performing staff.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	76,281	19,070	19,070	19,070	19,070
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	76,281	19,070	19,070	19,070	19,070

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*

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*
Monitoring and support supervision *Monitoring and support supervision of sub counties conducted*

Holding quarterly staff meetings with LLG staff *Quarterly staff meetings with the LLG staff conducted*

Compiling quarterly meetings and submission to DTPC *Quarterly reports compiled and submitted to the DTPC done*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	0	0	0	0	0	0

Output: 13 81 05Public Information Dissemination

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Non Standard Outputs:	Internet services paid for twelve months Payment of internet services for 12 months	<i>Internet services paid for twelve months</i> <i>Internet services paid for twelve months</i>	<i>Local area network connected to the administration block antivirus software installed on 65 computers in the district, internet subscription paid, Outstanding debt to UTL paid</i> <i>connect local area network install antivirus software internet subscription paid pay outstanding debt to UTL</i>	Local area network connected to the administration block antivirus software installed on 65 computers in the district	Local area network connected to the administration block antivirus software installed on 65 computers in the district	Local area network connected to the administration block antivirus software installed on 65 computers in the district	Local area network connected to the administration block antivirus software installed on 65 computers in the district
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,200	12,900	22,334	5,583	5,583	5,583	5,583
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,200	12,900	22,334	5,583	5,583	5,583	5,583

Output: 13 81 06Office Support services

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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 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 salary arrearsPreparation of pension payroll and payment of 1,856 pensioners pension on a monthly basis *Payment of salary arrearsPayment of 1,856 pensioners pension paid on a monthly basis*

Verification of Gratuity files and Payment of Gratuity for LGs *Payment of gratuity for Local Government*

Verification and payment of General Public Service pension arrears *Payment of General Public Service Pension arrears*

Verification and payment of salary arrears *Payment of salary arrears*

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

Non Wage Rec't: 3,743,529 2,807,639 3,941,088 985,272 985,272 985,272 985,272

Domestic Dev't: 0 0 0 0 0 0 0

External Financing: 0 0 0 0 0 0 0

Total For KeyOutput 3,743,529 2,807,639 3,941,088 985,272 985,272 985,272 985,272

Output: 13 81 08Assets and Facilities Management

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Non Standard Outputs:	Management and maintenance of assets and facilities of the district headquarters	Management and maintenance of assets	<i>Management and maintenance of assets and facilities of the district headquarters</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	0	0	0	0	0	0

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	<i>100%staff trained in Records Management</i>	100%Trained in staff Records Management	100% Trained in staff Records Management	100% Trained in staff Records Management	100%Trained in staff Records Management
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Non Standard Outputs:

Staff footage paid.			<i>District mails recieved and dispatched. Personal and subject files updated and classified File census carried out annually. LLG staff mentored and supervised on record keeping</i>	District mails recieved and dispatched. Personal and subject files updated and classified File census carried out annually. LLG staff mentored and supervised on record keeping 	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 	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 	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 	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
District mails recieved and dispatched.			<i>Payment of staff footage. recieve and dispatch District mails update and classify Personal and subject files carry out File census annually. mentor and supervise LLG staff on record keeping Pay of staff footage.</i>	Payment of staff footage. <div> </div>	Payment of staff footage. <div> </div>	Payment of staff footage. <div> </div>	Payment of staff footage. <div> </div>	Payment of staff footage. <div> </div>
Personal and subject files updated and classified								
File census carried out annually.								
LLG staff mentored and supervised on record keeping								
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	0	0	0
Non Wage Rec't:	7,000	5,250	7,000	1,750	1,750	1,750	1,750	1,750
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0

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Total For KeyOutput	7,000	5,250	7,000	1,750	1,750	1,750	1,750
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Output: 13 81 12Information collection and management

Non Standard Outputs:

Footage paid for one officer, information collected and disseminated.payin g footage, collecting and disseminating information.

Footage paid for one officer, information collected and disseminated.

Footage paid for one officer, information collected and disseminated.

Footage paid for one officer, information collected and disseminated.

Footage paid for one officer, information collected and disseminated.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	5,004	1,251	1,251	1,251	1,251
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	5,004	1,251	1,251	1,251	1,251

Output: 13 81 13Procurement Services

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Non Standard Outputs:	Procurement plans consolidated and submitted for approval by District Council.	<i>Procurement plans consolidated and submitted for approval by District Council.</i>	<i>Procurement plans consolidated and submitted for approval by District Council.</i>	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	<i>Advertisement for prequalification and selective bidding done</i>	<i>Advertisement for pre-qualification and selective bidding done Bid evaluation done.</i>	Advertisement for pre-qualification and selective bidding done	Advertisement for pre-qualification and selective bidding done	Advertisement for pre-qualification and selective bidding done	Advertisement for pre-qualification and selective bidding done
	Bid evaluation done.	<i>Bid evaluation done.</i>	<i>Awards and contract agreements signed Consolidating the procurement plans</i>	Awards and contract agreements signed	Awards and contract agreements signed	Awards and contract agreements signed	Awards and contract agreements signed
	Awards and contract agreements signed Consolidating the procurement plans	<i>Awards and contract agreements signed Procurement plans consolidated and submitted for approval by District Council.</i>	<i>Contract agreements and awards consolidate and submit Procurement plans for approval by District Council.</i>	Consolidating the procurement plans	Consolidating the procurement plans	Consolidating the procurement plans	Consolidating the procurement plans
	Advertising for bids	<i>Advertising for prequalification and selective bidding done</i>	<i>Contract agreements and awards consolidate and submit Procurement plans for approval by District Council.</i>	Advertising for bids	Advertising for bids	Advertising for bids	Advertising for bids
	Bid Evaluation	<i>Advertisement for prequalification and selective bidding done</i>	<i>Contract agreements and awards consolidate and submit Procurement plans for approval by District Council.</i>	Bid Evaluation	Bid Evaluation	Bid Evaluation	Bid Evaluation
	Contract agreements and awards	<i>Bid evaluation done.</i>	<i>Awards and contract agreements Consolidate the procurement plans</i>	Contract agreements and awards	Contract agreements and awards	Contract agreements and awards	Contract agreements and awards
		<i>Awards and contract agreements signed</i>	<i>Advertise for pre-qualification and selective bidding Bid evaluation sign Awards and contract agreements Consolidate the procurement plans Advertise for bids Bid Evaluation Contract agreements and awards</i>				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	27,000	20,250	23,338	5,834	5,834	5,834
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For Key Output	27,000	20,250	23,338	5,834	5,834	5,834

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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

Non Standard Outputs:

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 conductedConstruct ion of the pit latrine and maintenance of District Chairperson at District Headquarters Capacity Building activities conducted

Security lights for administration block procured, Retention for renovation of chairpersons house paid. Project activities monitored and coordinatedPhase 3 fencing of the administration block done. Project activities monitored and coordinated

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(Training staff on Telephone operation & Customer care, performance contracts, 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.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,384,047	1,788,035	71,369	17,842	17,842	17,842	17,842
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,384,047	1,788,035	71,369	17,842	17,842	17,842	17,842
<i>Wage Rec't:</i>	589,841	442,380	554,841	138,710	138,710	138,710	138,710
<i>Non Wage Rec't:</i>	4,017,758	3,013,310	4,252,997	1,063,249	1,063,249	1,063,249	1,063,249
<i>Domestic Dev't:</i>	2,384,047	1,788,035	147,650	36,913	36,913	36,913	36,913
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	6,991,646	5,243,726	4,955,488	1,238,872	1,238,872	1,238,872	1,238,872

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

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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 FY to Support the LLG, on Preparation of PBS 1st QTRE 2018/2019 FY, Preparation of BFP for FY 2019/2020 FY.	<i>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</i>	<i>Continued Local revenue mobilization and sensitization. Continued support supervision and mentoring of the lower local governments - Local revenue data base establishment and updating of the local revenue register. - Continued Local revenue mobilization and sensitization. - Continued support supervision and mentoring of the lower local governments - Local revenue data base establishment and updating of the local revenue register.</i>	- Holding Quarterly meetings of Revenue enhancement committee. -support supervision on financial management. -supervision of local revenue collection by LLG. -Offering support on Data Base Management System	- Holding Quarterly meetings of Revenue enhancement committee. -support supervision on financial management. -supervision of local revenue collection by LLG. -Offering support on Data Base Management System	- Holding Quarterly meetings of Revenue enhancement committee. -support supervision on financial management. -supervision of local revenue collection by LLG. -Offering support on Data Base Management System	- Holding Quarterly meetings of Revenue enhancement committee. -support supervision on financial management. -supervision of local revenue collection by LLG. -Offering support on Data Base Management System
<i>Wage Rec't:</i>	172,044	129,033	172,044	43,011	43,011	43,011	43,011
<i>Non Wage Rec't:</i>	53,000	39,750	49,334	12,334	12,334	12,334	12,334
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	225,044	168,783	221,378	55,345	55,345	55,345	55,345

Output: 14 81 02Revenue Management and Collection Services

Value of LG service tax collection	<i>To Provide funds for local revenue sensitisation and mobilisation of the tax payers on Quarterly. basis targeting both</i>
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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 benchmark 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 benchmark 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

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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

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

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

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Kumi, planned to identify new sources of local revenue, Planned to involve all stake holders

PWDs must be represented, carry Study tour/ Study visits to benchmark the best practices, Planned to collect all LST revenue and other revenues in the General Fund A/C at Stanbic Bank Kumi, planned to identify new sources of local revenue, Planned to involve all stake holders in the process.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,500	30,375	54,813	13,703	13,703	13,703	13,703
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,500	30,375	54,813	13,703	13,703	13,703	13,703

Output: 14 81 03Budgeting and Planning Services

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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 conference targeting 65 male participants and 56 females To Prepare budget and work plans for FY 2019/2020, to Facilitate the budget approval process, to manage and control the Execution 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 conference targeting 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 conference targeting 65 male participants and 56 female	Holding Budget conference in October 2019 for FY 2020/2021, expecting to meet 78 males and 63 female participants lay a budget in March 2020 Approve a budget in April 2020. Hold budget conference on Quarterly basis Holding Budget conference in October 2019 for FY 2020/2021, expecting to meet 78 males and 63 female participants lay a budget in March 2020 Approve a budget in April 2020. Hold budget conference on Quarterly basis	-Holding Budget conference in October 2019 for FY 2020/2021. -lay a budget in March 2020. -Approve a budget in April 2020. -Budget retreat in March 2020 - Supoort supervision of LLG on Budgeting	-Holding Budget conference in October 2019 for FY 2020/2021. -lay a budget in March 2020. -Approve a budget in April 2020. -Budget retreat in March 2020 - Supoort supervision of LLG on Budgeting	-Holding Budget conference in October 2019 for FY 2020/2021. -lay a budget in March 2020. -Approve a budget in April 2020. -Budget retreat in March 2020 - Supoort supervision of LLG on Budgeting	-Holding Budget conference in October 2019 for FY 2020/2021. -lay a budget in March 2020. -Approve a budget in April 2020. -Budget retreat in March 2020 - Supoort supervision of LLG on Budgeting
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,377	15,283	19,324	4,831	4,831	4,831	4,831
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,377	15,283	19,324	4,831	4,831	4,831	4,831

Output: 14 81 04LG Expenditure management Services

Vote:529 Kumi District

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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 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.	<i>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.</i>	<i>Support supervision of lower local government on payment processes. Monitoring of LLG expenditure against budgets. Training of Headteachers and Health IN charges on financial management. Targeting 26 female headteachers and 49 male Headteachers.Support supervision of lower local government on payment processes. Monitoring of LLG expenditure against budgets. Training of Headteachers and Health IN charges on financial management. Targeting 26 female headteachers and 49 male Headteachers.</i>	Support supervision of lower local government on payment processes. Monitoring of LLG on expenditure against budgets. Training of Headteachers and Health IN charges on financial management.	Support supervision of lower local government on payment processes. Monitoring of LLG on expenditure against budgets. Training of Headteachers and Health IN charges on financial management.	Support supervision of lower local government on payment processes. Monitoring of LLG on expenditure against budgets. Training of Headteachers and Health IN charges on financial management.	Support supervision of lower local government on payment processes. Monitoring of LLG on expenditure against budgets. Training of Headteachers and Health IN charges on financial management.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	10,500	7,875	12,751	3,188	3,188	3,188
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	10,500	7,875	12,751	3,188	3,188	3,188	3,188
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Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

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

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Non Standard Outputs:

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	<i>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 officesFinancial statements prepared on Monthly ,</i>	<i>Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.</i>	Preparation of Annual, 9Month, Half Year and Quarterly Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors on quarterly basis	Preparation of Annual, 9Month, Half Year and Quarterly Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors on quarterly basis	Preparation of Annual, 9Month, Half Year and Quarterly Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors on quarterly basis	Preparation of Annual, 9Month, Half Year and Quarterly Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors on quarterly basis
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,500	11,625	12,751	3,188	3,188	3,188

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	15,500	11,625	12,751	3,188	3,188	3,188	3,188

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	<i>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 basisThe 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</i>	<i>Maintenance of IFMS related equipment and other operational costsMaintenance of IFMS related equipment and other operational costs</i>	Maintenance of IFMS related equipment and other operational costs. Fuel, Service of the Generator, replacement of UPs batteries and Cleaning of the IFMS equipment	Maintenance of IFMS related equipment and other operational costs. Fuel, Service of the Generator, replacement of UPs batteries and Cleaning of the IFMS equipment	Maintenance of IFMS related equipment and other operational costs. Fuel, Service of the Generator, replacement of UPs batteries and Cleaning of the IFMS equipment	Maintenance of IFMS related equipment and other operational costs. Fuel, Service of the Generator, replacement of UPs batteries and Cleaning of the IFMS equipment
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,000	2,000	2,000	2,000	2,000

Class Of OutPut: Capital Purchases

Output: 14 81 72Administrative Capital

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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 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 1st QTRE 2018/2019 FY, Holding a budget conferencer FY 2019/2020 FY

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,000	20,000	30,000	7,500	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	20,000	20,000	30,000	7,500	7,500	7,500	7,500	7,500
<i>Wage Rec't:</i>	172,044	129,033	172,044	43,011	43,011	43,011	43,011	43,011
<i>Non Wage Rec't:</i>	147,877	110,908	156,973	39,243	39,243	39,243	39,243	39,243
<i>Domestic Dev't:</i>	20,000	20,000	30,000	7,500	7,500	7,500	7,500	7,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	339,921	259,941	359,017	89,754	89,754	89,754	89,754	89,754

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FY 2019/20

Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

Vote:529 Kumi District

FY 2019/20

Output: 13 82 01LG Council Administration services

Non Standard Outputs:		<i>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</i>	<i>Emolument paid for 12 months, office operations facilitated for 12 months,(fuel, stationery, and staff welfare allowances) Pay Emolument paid for 12 months, facilitate office operations for 12 months,(fuel, stationery, and staff welfare allowances)</i>	Emolument paid for 3 months, office operations facilitated for 3 months,(fuel, stationery, and staff welfare allowances	Emolument paid for 3 months, office operations facilitated for 3 months,(fuel, stationery, and staff welfare allowances	Emolument paid for 3 months, office operations facilitated for 3 months,(fuel, stationery, and staff welfare allowances	Emolument paid for 3 months, office operations facilitated for 3 months,(fuel, stationery, and staff welfare allowances
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:	141,382	106,036	216,120	54,030	54,030	54,030	54,030
Non Wage Rec't:	177,386	133,040	150,057	37,514	37,514	37,514	37,514
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	318,768	239,076	366,176	91,544	91,544	91,544	91,544

Output: 13 82 02LG procurement management services

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Non Standard Outputs:	4 meetings of contracts committee held, 4 sets of minutes produced	<i>1 meeting held , 1 set of minutes produced per quarter</i>	<i>4 meetings held and 4 sets of minutes produced</i>	1 meeting held and 1 set of minutes produced	1 meeting held and 1 set of minutes produced	1 meeting held and 1 set of minutes produced	1 meeting held and 1 set of minutes produced
	hold 4 meetings contracts committee, 4 sets of minutes produced	<i>1 meeting held , 1 set of minutes produced per quarter</i>	<i>conduct 4 meetings of contract committee, produce 4 sets of minutes 1 per quarter and hold emergency meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,626	4,220	5,332	1,333	1,333	1,333	1,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	5,626	4,220	5,332	1,333	1,333	1,333	1,333

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 months	<i>Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 moths</i>	<i>Conducting 4 Quarterly DSC meetings and various recruitment decisions</i>	Conducting 1 Quarterly DSC meeting and make various recruitment decisions	Conducting 1 Quarterly DSC meeting and make various recruitment decisions	Conducting 1 Quarterly DSC meeting and make various recruitment decisions	Conducting 1 Quarterly DSC meeting and make various recruitment decisions
	Pay retainer fees for chairperson DSC, conduct recruitment Adverts; hold 4 DSC meetings; submit reports to relevant stakeholders; facilitate office operations for 12 months	<i>Retainer fees for chairperson DSC paid, Adverts made, 1 DSC meetings held & reports submitted to relevant stakeholders, and office operations facilitated for 3 moths</i>	<i>Conduct DSC 4 meetings</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	33,174	24,881	33,174	8,294	8,294	8,294	8,294

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	33,174	24,881	33,174	8,294	8,294	8,294	8,294

Output: 13 82 04LG Land management services

Non Standard Outputs:	NANA						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,502	5,626	7,110	1,777	1,777	1,777	1,777
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,502	5,626	7,110	1,777	1,777	1,777	1,777

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			30Review 02 Auditor General report, 16 and 02 Special investigation reports02 Auditor General report reviewed & 16	82 Internal Audit Reports Reviewed	802 Auditor General report reviewed & 2 Internal Audit Reports	72 Internal Audit Reports 4 Special Audit Reports	72 Internal Audit Reports 4 Special Audit 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						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,664	10,248	12,950	3,238	3,238	3,238	3,238
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,664	10,248	12,950	3,238	3,238	3,238	3,238

Output: 13 82 06LG Political and executive oversight

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Non Standard Outputs:	N/AN/A		06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced	01 Council meeting conducted and 01 set of minutes produced,01 Business committee meeting conducted & 01 set of minutes produced	01 Council meeting conducted and 01 set of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced	02 Council meetings conducted and 02 sets of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced	02 Council meetings conducted and 02 sets of minutes produced, 01 Business committee meeting conducted & 01 set of minutes produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	51,800	38,850	54,395	13,599	13,599	13,599	13,599
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	51,800	38,850	54,395	13,599	13,599	13,599	13,599

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		4 meetings of standing committee held and 4 sets of minutes producedfacilitate 4 sittings of standing committees , 1 for each per quarter for	1 meeting of standing committee held and 1 set of minutes produced	1 meeting of standing committee held and 1 set of minutes produced	1 meeting of standing committee held and 1 set of minutes produced	1 meeting of standing committee held and 1 set of minutes produced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,074	15,055	19,392	4,848	4,848	4,848	4,848
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	20,074	15,055	19,392	4,848	4,848	4,848	4,848
<i>Wage Rec't:</i>	141,382	106,036	216,120	54,030	54,030	54,030	54,030
<i>Non Wage Rec't:</i>	309,226	231,919	282,410	70,602	70,602	70,602	70,602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	450,607	337,956	498,530	124,632	124,632	124,632	124,632

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FY 2019/20

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 01 81 Agricultural Extension Services

Class Of OutPut: Higher LG Services

Output: 01 81 01Extension Worker Services

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FY 2019/20

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.	<i>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.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.</i>	<i>Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.paying Staff salaries, facilitating Agric extension services, maintaining motorcycles, facilitating office operations, facilitating report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, conducting Monitoring and supervision visits at the subcounty level. procuring fuel.</i>	Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.	Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.	Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.	Staff salaries paid, Agric extension services facilitated, maintained motorcycles, Office operations facilitated, facilitated report submissions and Attending district workshops and meetings. Built capacity of farmers thru demos and exchange visits, Monitoring and supervision done at the subcounty level. Fuel procured.	
Wage Rec't:	692,707	519,530	673,857	168,464	168,464	168,464	168,464
Non Wage Rec't:	112,953	84,715	100,947	25,237	25,237	25,237	25,237
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	805,660	604,245	774,804	193,701	193,701	193,701	193,701
Output: 01 81 04Planning, Monitoring/Quality Assurance and Evaluation							
Non Standard Outputs:	Mobilized farmers for sunflower production Conducted demonstrattons and farmer platforms. Field days conducted Supervised and monitored VODP11 activitiesMobilizin g farmers for sunflower production Conducting demonstrations and farmer platforms. Conducting field days Supervising and monitoring VODP11 activities	<i>Mobilized farmers for sunflower production Conducted demonstrattons and farmer platforms. Field days conducted Supervised and monitored VODP11 activitiesMobilized farmers for sunflower production Conducted demonstrattons and farmer platforms. Field days conducted Supervised and monitored VODP11 activities</i>	<i>Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff. Conducting Supervision and mentoring of Agric extension services provision, maintaining vehicles and motorcycles, facilitating Office operations and report submissions, Attending national and regional workshops. Building capacity of staff.</i>	Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.	Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.	Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.	Supervised and mentored staff, Agric extension services facilitated, maintained vehicle, Office operations facilitated, facilitated report submissions, Attending national and regional workshops. Built capacity of staff.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	72,288	18,072	18,072	18,072	18,072
<i>Domestic Dev't:</i>	0	0	14,965	3,741	3,741	3,741	3,741
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	87,253	21,813	21,813	21,813	21,813

Class Of OutPut: Capital Purchases

Output: 01 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Procured demo materials and	<i>Procured demo materials and</i>	<i>NUSAF3 subprojects</i>
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<p>Agricultural kits. Facilitated Agric. extension service delivery making delivery to special categories of vulnerable groups Procuring demo materials and agricultural kits</p>	<p><i>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</i></p>	<p><i>generated, appraised, approved, endorsed and submitted to OPM comprising of atleast 30% female. NUSAF3 subprojects supervised and monitored by both technical and political leaders. NUSAF3 subproject beneficiaries supported by subject matter specialists and community facilitators. NUSAF3 motorcycle, vehicle , IT equipment and other office equipment maintained. NUSAF3 community facilitators salaries paid. NUSAF3 beneficiaries trained on NUSAF3 subproject management, Basic enterprise management skills, NUSAF3 core principles, Environmentand Social Safeguards.NUSA F3 subprojects generation, appraisal, approval, endorsement and submissiond to</i></p>
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*OPM comprising of
atleast 30% female.
NUSAF3
subprojects
supervision and
monitoring by both
technical and
political leaders.
Supporting
NUSAF3
subproject
beneficiaries by
subject matter
specialts and
community
facilitators.
Maintaining
NUSAF3
motorcycle, vehicle,
IT equipment and
other equipment.
Paying NUSAF3
community
facilitators salaries.
Training NUSAF3
beneficiaries on
NUSAF3
subproject
management, Basic
enterprise
management skills,
NUSAF3 core
principlesm,
Environmentand
Social Safeguards.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	108,978	81,733	2,275,766	568,941	568,941	568,941	568,941
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	108,978	81,733	2,275,766	568,941	568,941	568,941	568,941

Programme: 01 82 District Production Services

Class Of OutPut: Higher LG Services

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Output: 01 82 02Cross cutting Training (Development Centres)

Non Standard Outputs:

<p>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 Carrying out crop and pest surveillance. Training farmers on fruit production and management. Carry support supervision and monitoring of sub county Agric. Ext. staff.</p>	<p><i>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.</i></p>	<p><i>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 Carrying out crop and pest surveillance. Trained farmers on fruit production and management. Conducted support supervision and monitoring of sub county Agric. Ext. staff. Carrying out crop and pest surveillance. Training of farmers on fruit production and management (30% female farmers, in all the 6LLGs. Carry support supervision and monitoring of sub county Agric. Ext. Service delivery Carrying out crop and pest surveillance. Training farmers on fruit production and management. Carry support supervision and</i></p>
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FY 2019/20

			<i>monitoring of sub county Agric. Ext. staff.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,438	4,079	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	5,438	4,079	0	0	0	0	0	0

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:

<p>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.</p>	<p><i>Livestock vaccinated against diseases,Kilometer age 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.</i></p>	<p style="background-color: yellow;"><i>10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff. Vaccinating 10,000 head of Livestock against CBPP, FMD and 2000 Dogs against rabies district wide Training 90 Dairy farmers on tick and tick borne diseases district wide of which 30% will be female. paying kilometrage for one staff, paying allowance for one support staff and paying for utilities. Livestock</i></p>	<p>10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff.</p>	<p>10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff.</p>	<p>10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff.</p>	<p>10,000 head of Livestock vaccinated against CBPP, FMD,Dogs against rabies district wide 90 Dairy farmers trained on tick and tick borne diseases district wide of which 30% will be female. paid for kilometrage for one staff, utilities and allowances for one support staff.</p>
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vaccinated against diseases district wide and the majority of chicken going to be vaccinated are owned by women Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female. Restocking activities implemented and monitored especially the in-calf heifers given to the youth. Vaccinating livestock, paying kilometrage, training farmers on modern poultry management. Livestock vaccinated against diseases district wide and the majority of chicken going to be vaccinated are owned by women Kilometrage paid for 1 staff. Trained 30 farmers on modern poultry management with atleast 30% female. Restocking activities implemented and monitored especially the in-calf heifers given to the youth. Vaccinating livestock, paying

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			<i>kilometrage, training farmers on modern poultry management.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,894	3,671	4,506	1,127	1,127	1,127	1,127
<i>Domestic Dev't:</i>	0	0	11,200	2,800	2,800	2,800	2,800
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,894	3,671	15,706	3,927	3,927	3,927	3,927

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:

Serviced 6 m/cs,procured fuel,stationery and small office eqpt. Paid utilities, payment of project staff salaries done, Stakeholders capacity to manage shared water resources strengthened, water infrastructure resources access maintained, rangelands and ecosystems with transboundary implications rehabilitated and maintained.Livestock market infrastructure improved and maintained, Animal disease surveillance strengthened, Enhanced joint monitoring supervision and timely reporting, Breed improvement supported,	<i>Serviced6 m/cs, procured fuel, stationery and small office eqpt. Paid utilities and project staff salaries done, Stakeholders capacity to manage shared water resources strengthened, water infrastructure resources access maintained, rangelands and ecosystems with Transboundary implications rehabilitated and maintained. Infrastructure resources access maintained. Animal disease surveillance doneServiced 6 Mcs,Procured fuel, stationery and small office eqpt. Paid utilities and project staff</i>	<i>Fish catch assessment done on lake bisina. Procured laptop stationery,tonner, airtime modem. Conducted training of 30 fish farmers on pond management practices, Stocked 2 demo ponds in kanyum and aturtur sub counties Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done. 1 Fish cat,ch assessment done on lake Bisina. Procured stationery, airtime modem and computer</i>	Fish catch assessment done on lake bisina. Procured laptop stationery,tonner, airtime modem. Conducted training of 30 fish farmers on pond management practices, Stocked 2 demo ponds in kanyum and aturtur sub counties Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done. 1 Fish cat,ch assessment done on lake Bisina. Procured stationery, airtime modem and computer<	Fish catch assessment done on lake bisina. Procured laptop stationery,tonner, airtime modem. Conducted training of 30 fish farmers on pond management practices, Stocked 2 demo ponds in kanyum and aturtur sub counties Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done. 1 Fish cat,ch assessment done on lake Bisina. Procured stationery, airtime modem and computer<	Fish catch assessment done on lake bisina. Procured laptop stationery,tonner, airtime modem. Conducted training of 30 fish farmers on pond management practices, Stocked 2 demo ponds in kanyum and aturtur sub counties Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done. 1 Fish cat,ch assessment done on lake Bisina. Procured stationery, airtime modem and computer<	Fish catch assessment done on lake bisina. Procured laptop stationery,tonner, airtime modem. Conducted training of 30 fish farmers on pond management practices, Stocked 2 demo ponds in kanyum and aturtur sub counties Serviced 1 m/c 1 computer.. monitoring of fish growth in ponds stocked. aquaculture baseline survey done. 1 Fish cat,ch assessment done on lake Bisina. Procured stationery, airtime modem and computer<
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Alternative livelihoods identified and supported, Integrated planning, monitoring, evaluation and learning systems established, Identified disasters and prone areas Early warning systems strengthened for disaster preparedness

salaries. Stakeholders capacity built to manage shared water resources. Infrastructure resources access maintained.



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, Information and Data Officers); Informati on flow and feedback facilitated; Outreach - distribution of materials to communities and beneficiaries; Training of stakeholders

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(WUAs) in water management skills; Strengthen/Establish watershed/Water user committees for shared Water Resources; Strengthen capacities for rehabilitation / development of water shed for existing shared water facilities; Establish or strengthen Agropastoral Rangelands/Field Demo Schools; Train Agro-Pastoralists in Rangeland rehabilitation and management techniques, Disseminate knowledge/best practices on rangeland management; Identify and map identified range land sites; Technically backstop communities on rangeland rehabilitation and management; Identify and profile key stakeholders for securing access to natural resources; strengthen natural resource governance systems; Develop



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conflict mitigation platforms;
Facilitate development and application of shared agreements and MOUs; Build capacity to manage rangelands and conflict at district and community level; Consultative meetings on the pastoral codes and rangeland use guidelines; Consultative meetings on by-laws; Office equipment and mobility (Activity fuel, vehicle maintenance) and Staff: Train stakeholders on info mgt systems and standards; Veterinary services at border infrastructure; Develop designs for construction/development of new market infrastructure; Support devt, rehabilitation and sustainable mgt of export quarantine centres; Implement harmonized animal identification and certification systems; Training on recognition and reporting of diseases; control of



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pests and diseases;
provide equipment;
Participation in
meetings;
Distribution of PPR
vaccines;
Distribution of
livestock spp to the
pastoral
populations;
Alternatively
livelihood activities
are promoted
specifically among
women; Expand the
climate and
information data
gathering network
in drought prone
areas; obtain
seasonal weather
forecasts from the
dept of
metereology; train
project officials in
climate risk mgt
and gender;
Establish
community early
warning
information
networks;
monitoring and
data analysis to
review the food
security status and
early warning
phases;
Disseminate the
Early Warning
Reports to decision
makers at all levels
for action; Identify
and develop
relevant guidelines,
regulations and
standards; Train
and equip relevant



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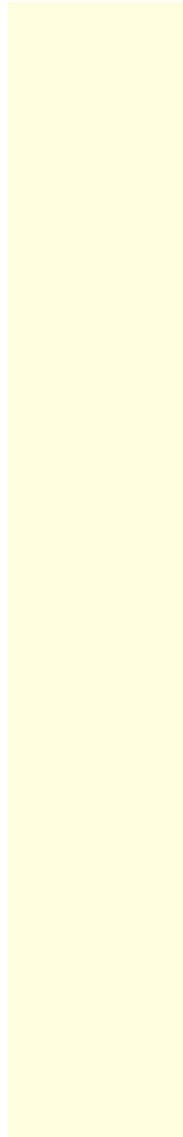
actors with skills on Early Warning Responses; Develop risk mgt plans and strategies for early warning responses; Workshop to disseminate risk mgt plans and strategies; Monitor effectiveness and efficiency of early responses at district level; Build capacity of actors in Early Warning Information Analysis; Expand the climate and weather information gathering in drought prone areas; Train district and communities in Disaster Risk, Mgt and Response; Develop risk mgt strategies and plans for risk reduction for the communities in the vulnerable areas; Integrate and mainstream disaster risk mgt in local govt plans; Build capacity to implement identified strategies and plans for risk reduction and disaster mgt; Monitor effectiveness of the strategies; Sensitization workshops on



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existing policies;
feasibility study on
agricultural
insurance scheme
for livestock
farmers; Initiate
and pilot agric
insurance scheme;
Identify and train
relevant institutions
and stakeholders in
risk mgt contingency
planning; develop
contingency plans
for short term and
long term risk mgt
strategies; Create
high level
stakeholder
awareness on the
contingency plans to
attract funding;
Strengthen the
disaster risk
reduction platform
and Disaster Risk
Mgt Committees
Activities; Carry
out regular physical
monitoring and
evaluation of
project activities,
annual review
workshopf;
Longitudinal study
for regular
monitoring of
livestock deaths;
Training of key
staff and partners
involved in
PMELF; Formulate
knowledge mgt and
Communication
Strategy (KMC);
Financial mgt and
supervision of
project activities;



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			Prepare annual budgets; Prepare monthly, quarterly, semi - annual, and annual financial reports; Training of staff in financial mgt; Salaries for project staff; Establish and operate PMEL systems; Operate conflict handling and grievance mechanisms.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,506	1,127	1,127	1,127	1,127	1,127
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,506	3,627	3,627	3,627	3,627	3,627

Output: 01 82 05Crop disease control and regulation

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Non Standard Outputs:

<p>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.</p>	<p><i>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.</i></p>	<p><i>90 farmers trained on seed production, post harvest handling and pest&disease management. quality assurance on agricultural extension services done. Office operations facilitated crop pest and disease surveillance conducted train farmers on seed production, post harvest handling and pest &disease management. facilitate office operations (procure fuel, airtime and stationery). carry out crop pest and disease surveillance</i></p>	<p>90 farmers trained on seed production, post harvest handling and pest&disease management.</p> <p>quality assurance on agricultural extension services done. Office operations facilitated</p> <p>crop pest and disease surveillance conducted</p>	<p>90 farmers trained on seed production, post harvest handling and pest&disease management.</p> <p>quality assurance on agricultural extension services done. Office operations facilitated</p> <p>crop pest and disease surveillance conducted</p>	<p>90 farmers trained on seed production, post harvest handling and pest&disease management.</p> <p>quality assurance on agricultural extension services done. Office operations facilitated</p> <p>crop pest and disease surveillance conducted</p>	<p>90 farmers trained on seed production, post harvest handling and pest&disease management.</p> <p>quality assurance on agricultural extension services done. Office operations facilitated</p> <p>crop pest and disease surveillance conducted</p>
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,894	3,671	5,007	1,252	1,252	1,252	1,252
Domestic Dev't:	0	0	10,000	2,500	2,500	2,500	2,500
External Financing:	0	0	0	0	0	0	0
Total For Key Output	4,894	3,671	15,007	3,752	3,752	3,752	3,752

Output: 01 82 06 Agriculture statistics and information

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Non Standard Outputs:

			<i>agricultural data collected, analysed and disseminated</i>	agricultural data collected, analysed and disseminated	agricultural data collected, analysed and disseminated	agricultural data collected, analysed and disseminated	agricultural data collected, analysed and disseminated
			<i>collect agricultural data in all lower local governments of Kumi district. analyse and disseminate agricultural data to relevant stakeholders</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,000	1,000	1,000	1,000	1,000

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

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Non Standard Outputs:

Monitored tsetse infestations district wide Conducting tsetse monitoring activities	<i>Monitored tsetse infestations district wide</i>	<i>Monitored tsetse infestations district wide</i>	<i>Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide</i>	Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide	Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide	Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide	Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide
			<i>Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of two bee keeping demo with at least 30% women membership. Training 60 bee farmers of which 30% Trained 60 bee farmers of which 30% women and youth Conducted tsetse surveillance district wide. Monitored tsetse infestation levels district wide</i>	Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of one bee keeping demo with at least 30% women membership.	Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of one bee keeping demo with at least 30% women membership.	Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of one bee keeping demo with at least 30% women membership.	Trained 20 tailors on bee suit making. 400 tsetse traps Procured and deployed district wide. Establishment of one bee keeping demo with at least 30% women membership.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,166	3,875	4,757	1,189	1,189	1,189	1,189
<i>Domestic Dev't:</i>	0	0	31,000	7,750	7,750	7,750	7,750

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,166	3,875	35,757	8,939	8,939	8,939	8,939

Output: 01 82 12District Production Management Services

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Non Standard Outputs:

		<i>Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grievance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs</i>	Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grievance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs	Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grievance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs	Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grievance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs	Office operations carried out (Fuel, airtime, stationery procured and vehicle maintained). Conducted 4 staff and farmer trainings in all LLGs (30% Female) conducted 4 supervisory and backstopping visits in all LLGs, organised 4 coordination and grievance handling meetings in all LLGs. conducted 4 monitoring and evaluation exercises in all LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	40,000	10,000	10,000	10,000

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Agricultural demonstration inputs procured, VODP activities monitored, fuel, oil and lubricants procured, office stationery procured, staff welfare paidprocure: agricultural demonstration materials, office stationery, fuel, oils and lubricants. pay staff welfare

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	88,571	22,143	22,143	22,143	22,143
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	88,571	22,143	22,143	22,143	22,143

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

one bee keeping demonstration established with at least 30% women membership. Trained 60 bee farmers of which 30% women Conducted tsetse surveillance district wide.

Beekeeping equipment and fuel procuredProcuring beekeeping equipment and fuel

eekeeping equipment and fuel procured

eekeeping equipment and fuel procured

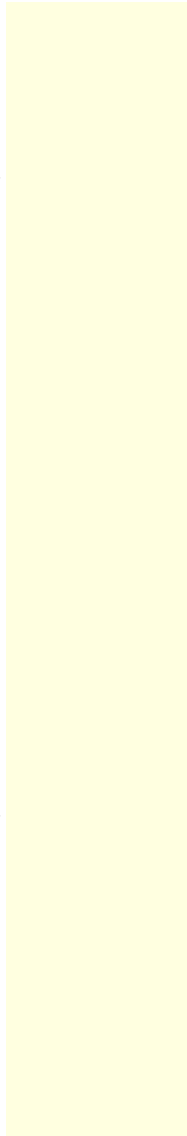
eekeeping equipment and fuel procured

eekeeping equipment and fuel procured

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wide.	<i>Monitored tsetse</i>
Monitored tsetse	<i>infestation levels</i>
infestation levels	<i>district wide</i>
district wide	<i>Trained 20 tailors</i>
Trained 20 female	<i>on tsetse trap</i>
tailors on tsetse trap	<i>making.</i>
making.	<i>Trained 20</i>
Trained 20	<i>Carpenters on Hive</i>
Carpenters	<i>making.</i>
targeting at least 5	<i>200 tsetse traps</i>
youth on Hive	<i>Procured and</i>
making.	<i>deployed. Trained</i>
200 tsetse traps	<i>livestock owners on</i>
Procured and	<i>tsetse and</i>
deployed district	<i>trypanosomiasis</i>
wide. Trained	<i>control one bee</i>
livestock owners on	<i>keeping</i>
tsetse and	<i>demonstration</i>
trypanosomiasis	<i>established with at</i>
control district	<i>least 30% women</i>
wide. procuring and	<i>membership.</i>
making demo	<i>Trained 60 bee</i>
inputs for	<i>farmers of which</i>
establishment of	<i>30% women</i>
one bee keeping	<i>Conducted tsetse</i>
demonstration with	<i>surveillance</i>
at least 30%	<i>district wide.</i>
women	<i>Monitored tsetse</i>
membership.	<i>infestation levels</i>
conducting	<i>district wide</i>
trainings with 60	<i>Trained 20 tailors</i>
bee farmers of	<i>on tsetse trap</i>
which 30% women	<i>making.</i>
Conducting tsetse	<i>Trained 20</i>
surveillance district	<i>Carpenters on Hive</i>
wide.	<i>making.</i>
Monitoring tsetse	<i>200 tsetse traps</i>
infestation levels	<i>Procured and</i>
district wide	<i>deployed. Trained</i>
Training 20 tailors	<i>livestock owners</i>
on tsetse trap	<i>on tsetse and</i>
making.	<i>trypanosomiasis</i>
Training 20	<i>control</i>
Carpenters on Hive	
making.	
procuring and	
deploying 200	
tsetse traps .	



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	training of livestock owners on tsetse and trypanosomiasis control							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	37,297	27,973	7,108	1,777	1,777	1,777	1,777	1,777
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	37,297	27,973	7,108	1,777	1,777	1,777	1,777	1,777

Output: 01 82 80Valley dam construction

Non Standard Outputs:

Pasture and land developed in 2 rangeland sites of Ogoria (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	<i>Pasture and land developed in 2 rangeland sites of Ogoria (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</i>	<i>livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported</i>	livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported	livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported	livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported	livestock management and rangeland conservation trainings conducted, quarterly steering committee meetings conducted, salaries for staff paid, vehicle and motorcycles maintained, fuel oils and lubricants and utilities paid for. Alternative livelihoods promoted and supported
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<p>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</p>	<p><i>improvement programme supported;</i></p>	<p><i>and lubricants, pay for utilities, promoting and supporting alternative livelihoods.</i></p>
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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;



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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



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	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; 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	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	968,103	726,074	800,000	200,000	200,000	200,000	200,000	200,000
External Financing:	0	2,270	0	0	0	0	0	0

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Total For KeyOutput	968,103	728,344	800,000	200,000	200,000	200,000	200,000
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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.	<i>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.</i>	<i>demo ponds verified and stocked, fish fry and feed procured, sites verified.stocking of demo ponds, verification of ponds to be stocked,purchase of cut fish fry and fish feeds, site verification</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,913	8,935	6,734	1,683	1,683	1,683	1,683
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,913	8,935	6,734	1,683	1,683	1,683	1,683

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:			<i>road chokes identified for fixing. identified road chokes fixedIdentification of road chokes to be fixed, fixing of identified road chokes</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	1,302,160	325,540	325,540	325,540	325,540
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,302,160	325,540	325,540	325,540	325,540

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Output: 01 82 83 Livestock 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 conducted procuring of 1 laptop procuring 30 kruolier cocks training of 30 farmers on modern poultry management. conducting restocking activities	<i>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</i>	<i>4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured. conducting 4 surveillance trips of livestock diseases, procure fuels, oils and lubricants, stationery and airtime.</i>	4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.	4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.	4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.	4 surveillance trips on livestock diseases conducted, fuels, oils and lubricants, stationery and airtime procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	34,913	26,185	36,734	9,183	9,183	9,183	9,183
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	34,913	26,185	36,734	9,183	9,183	9,183	9,183

Output: 01 82 84 Plant clinic/mini laboratory construction

Non Standard Outputs:			<i>Fuel for office operations procured, staff welfare facilitated Procure fuel for office operations, facilitated staff welfare</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	9,352	2,338	2,338	2,338	2,338

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,352	2,338	2,338	2,338	2,338

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 training1 lap top computer and printer procured conducted training

agricultural extension services monitored, trainings on seed production, post harvest handling and pest and diseases conducted, soybean and groundnuts seed procured, national and international events celebrated, telecommunication and office equipment procuredmonitor agricultural activities, conduct trainings on seed production, post harvest handling and pest and disease. procure soybean and groundnuts seed. procure airtime and office equipment

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,681	5,761	7,482	1,870	1,870	1,870	1,870
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,681	5,761	7,482	1,870	1,870	1,870	1,870

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

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Output: 01 83 01 Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the District/Municipal Council			<i>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</i>	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	<i>Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings</i>					
	Disseminate information on markets and Trade opportunities to key stakeholders. Organise networking meetings	<i>Disseminated information on markets and Trade opportunities to key stakeholders. Organised 2 networking meetings</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	1,000	750	0	0	0	0	0

Output: 01 83 02 Enterprise Development Services

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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.

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

collected data and report on the nature of value addition support existing in the district and the report submitted to the MoTICCarried out 1 baseline survey of business in Kumi

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	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)							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

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	llinked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	llinked 3 groups to the buyers eg kanyum s/c fruit growers, mukongoro area marketing cooperative enterprise and KUDFA.	llinked 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 stakeholdersInfor mation on markets and trade opportunities disseminated to key stakeholders			

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0

Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

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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
Disseminating information on markets and Trade opportunities to key stakeholders. Organising 2 networking meetings Disseminating information on markets and Trade opportunities to key stakeholders.
 ?????????????????
 ?????????????????
 ?????????????????
 ?????????????0
net working trade sensitization meeting at district level. 10 of the participants will be women and 40 will be men Disseminating information on markets and Trade opportunities to key stakeholders. Organising 2 networking meetings Disseminating information on markets and Trade opportunities to key stakeholders.

Wage Rec't: 0 0 0 0 0 0

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<i>Non Wage Rec't:</i>	6,768	5,076	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,768	5,076	0	0	0	0	0

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 I 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 CAIP 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 atatur 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 Atatur)
 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 Atatur).

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput		1,000	750	0	0	0	0	0
Class Of OutPut: Capital Purchases								
Output: 01 83 75Non Standard Service Delivery Capital								
Non Standard Outputs:								
	laptop computer and printer		<i>laptop computer and printer</i>					
	procured fuel, oils and lubricants		<i>procured fuel, oils and lubricants</i>					
	procuredprocurement of laptop computer and printer procurement of fuel, oils and lubricants for office operation		<i>procured fuel, oils and lubricants</i>					
	<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
	<i>Domestic Dev't:</i>	5,000	3,750	<i>0</i>	0	0	0	0
	<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
	Total For KeyOutput	5,000	3,750	0	0	0	0	0
	<i>Wage Rec't:</i>	692,707	519,530	<i>673,857</i>	168,464	168,464	168,464	168,464
	<i>Non Wage Rec't:</i>	145,114	108,836	<i>236,011</i>	59,003	59,003	59,003	59,003
	<i>Domestic Dev't:</i>	1,173,886	880,411	<i>4,611,071</i>	1,152,768	1,152,768	1,152,768	1,152,768
	<i>External Financing:</i>	0	2,270	<i>0</i>	0	0	0	0
	Total For WorkPlan	2,011,708	1,511,047	5,520,939	1,380,235	1,380,235	1,380,235	1,380,235

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Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 07Immunisation Services							
Non Standard Outputs:			100% coverage for Measles Rubella and Polio vaccinationDistrict planning,sensitization, coordination, monitoring and supervision of the MR campaign	100% coverage for Measles Rubella and Polio vaccination	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	135,000	33,750	33,750	33,750	33,750
Total For KeyOutput	0	0	135,000	33,750	33,750	33,750	33,750

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						
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

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Number of inpatients that visited the NGO Basic health facilities			<i>0Not applicableNone</i>					
Number of outpatients that visited the NGO Basic health facilities			<i>25086Receiving patients,conducting health education and providing treatment25086 outpatients attending OPD (new+re attendances)</i>	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 operationsConducting PHC activities such as immunization	<i>Transfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operationsTransfer of funds worth 2724373.5 to lower NGO units (Kanapa, Kanyum, Mukongoro and Nyero) to support operations</i>	<i>Strengthen Q.I projectsStrengthening mentorships and supportive supervision and CMEs</i>	4 QI projects started and tracked at each NGO basic Health facility	4 QI projects started and tracked at each NGO basic Health facility	4 QI projects started and tracked at each NGO basic Health facility	4 QI projects started and tracked at each NGO basic Health facility	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	10,898	8,173	12,355	3,089	3,089	3,089	3,089
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	10,898	8,173	12,355	3,089	3,089	3,089	3,089

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

% age of approved posts filled with qualified health workers	<i>65%Conducting internal transfers; advocating of increased recruitment of health workers65% of approved posts filled at basic health centers (HC III and HC II</i>	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
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<p>% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.</p>	<p>95%conducting training and review meetings95% of villages have functional VHTs</p>	<p>95%95% of villages have functional VHTs</p>	<p>95%95% of villages have functional VHTs</p>	<p>95%95% of villages have functional VHTs</p>	<p>95%95% of villages have functional VHTs</p>
<p>No and proportion of deliveries conducted in the Govt. health facilities</p>	<p>2983Admitting pregnant women, conducting safe delivery, postnatal care and discharging2983 deliveries conducted in Govt HC IIIs and HC IIs</p>	<p>746746 deliveries conducted in Govt HC IIIs and HC IIs</p>	<p>746746 deliveries conducted in Govt HC IIIs and HC IIs</p>	<p>746746 deliveries conducted in Govt HC IIIs and HC IIs</p>	<p>746746 deliveries conducted in Govt HC IIIs and HC IIs</p>
<p>No of children immunized with Pentavalent vaccine</p>	<p>5684Conducting health education, child immunization, follow up of immunized children, Managing adverse effects following immunization5684 children immunized with DPT3</p>	<p>14211421 children immunized with DPT3</p>	<p>14211421 children immunized with DPT3</p>	<p>14211421 children immunized with DPT3</p>	<p>14211421 children immunized with DPT3</p>
<p>No of trained health related training sessions held.</p>	<p>24Conducting a training needs assessment, Conducting training and mentorship24 health related training sessions conducted</p>	<p>88 health related training sessions conducted</p>	<p>88 health related training sessions conducted</p>	<p>88 health related training sessions conducted</p>	<p>88 health related training sessions conducted</p>
<p>Number of inpatients that visited the Govt. health facilities.</p>	<p>1000Admitting patients and providing appropriate health care and discharging1000 admissions conducted in Nyero HC III</p>	<p>250250 inpatients visiting Govt health facilities</p>	<p>250250 inpatients visiting Govt health facilities</p>	<p>250250 inpatients visiting Govt health facilities</p>	<p>250250 inpatients visiting Govt health facilities</p>

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Number of outpatients that visited the Govt. health facilities.			179474 Receiving patients, providing treatment and conducting health education 179474 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs	4486744867 outpatients visiting Govt health facilities (New and re-attendants)	4486744867 outpatients visiting Govt health facilities (New and re-attendants)	4486744867 outpatients visiting Govt health facilities (New and re-attendants)	4486744867 outpatients visiting Govt health facilities (New and re-attendants)
Number of trained health workers in health centers			116 Staff recruitment and posting 116 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%)
Non Standard Outputs:	Funds transferred to all govt Health units		Funds transferred to all govt Health units to support operations				
	Transferring of funds to facilitate health facility operations.		Procurement works initiated				
			Funds transferred to all govt Health units to support operations				
			Award of construction works and ground breaking				
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	81,158	60,868	125,535	31,384	31,384	31,384
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	72,000	18,000	18,000	18,000
	Total For KeyOutput	81,158	60,868	197,535	49,384	49,384	49,384

Class Of OutPut: Capital Purchases

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Output: 08 81 72Administrative Capital

Non Standard Outputs:

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

Output: 08 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

Retention for solar system-5,000,000, renovation of Atatur 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 Atatur hospital-19,000,000, renovation of DHO office-2,500,000not planned

Processing payments, preparing BOQs, procurement of contractor, implementation and supervision of works

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,000	13,500	28,064	7,016	7,016	7,016	7,016
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	28,064	7,016	7,016	7,016	7,016

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	<i>Completion of Nyero maternity wardCompletion of Nyero maternity ward</i>	<i>Completion of a Maternity Ward in Nyero Hc IIICompletion of construction works, procurement of equipment and operationalization of the Maternity Ward in Nyero HC III</i>			Completion of construction works in Nyero Hc III	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	39,986	29,989	53,824	13,456	13,456	13,456	13,456
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	39,986	29,989	53,824	13,456	13,456	13,456	13,456

Programme: 08 82 District Hospital Services

Class Of OutPut: Lower Local Services

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

%age of approved posts filled with trained health workers	<i>62%Advocating of increased recruitment of health workers and retention of staff62 % of approved posts filled at Atutur hospital</i>	62%62 % of approved posts filled at Atutur hospital	62%62 % of approved posts filled at Atutur hospital	62%62 % of approved posts filled at Atutur hospital	62%62 % of approved posts filled at Atutur hospital
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No. and proportion of deliveries in the District/General hospitals			<i>2201Admitting pregnant women, conducting safe delivery, postnatal care and discharging2201 deliveries conducted at Atatur hospital</i>	550550 deliveries conducted in Atatur Hospital	550550 deliveries conducted in Atatur Hospital	550550 deliveries conducted in Atatur Hospital	550550 deliveries conducted in Atatur Hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<i>13785Admitting patients and providing appropriate health care and discharging13785 inpatients admitted in the Atatur hospital</i>	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).			<i>73292Receiving patients, conducting health education and providing treatment73292 outpatients visiting Atatur Hospital</i>	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	<i>Funds worth 38234793 transferred to Atatur hospital to support hospital operations</i>	<i>Hospital operations and running of administrative work,payment of utility bills,payment of support staff and contract staffHospital operations paid and running of administrative work,payment of utility bills,payment of support staff and contract staff paid</i>	Hospital operations and adminstrative running, utility bills paid, support staff and contract staff paid	Hospital operations and adminstrative running, utility bills paid, support staff and contract staff paid	Hospital operations and adminstrative running, utility bills paid, support staff and contract staff paid	Hospital operations and adminstrative running, utility bills paid, support staff and contract staff paid
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	152,940	114,705	<i>172,517</i>	43,129	43,129	43,129	43,129
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0

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<i>External Financing:</i>	0	0	25,000	6,250	6,250	6,250	6,250
Total For KeyOutput	152,940	114,705	197,517	49,379	49,379	49,379	49,379

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

No. and proportion of deliveries conducted in NGO hospitals facilities.			<i>1987Admitting pregnant women, conducting safe delivery, postnatal care and discharging1987 deliveries conducted at Kumi Hospital</i>	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			<i>7445Conducting patient assessment, treatment, admission and discharge 7445 inpatients attended to at Kumi hospital</i>	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
Number of outpatients that visited the NGO hospital facility			<i>51412Receiving patients,condcuting health education and providing treatment51412 outpatients received at Kumi hospital</i>	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	<i>Funds worth 36210383 transferred to Kumi hospital to support office operations Funds worth 36210383 transferred to Kumi hospital to support office operations</i>	<i>Hospital operations and running of administrative work,payment of utility bills,payment of support staff and contract staff Hospital operations paid and running of administrative work,payment of utility bills,payment of support staff and contract staff paid</i>	Hospital operations and administrative work running, utility bills paid, support staff and contract staff paid	Hospital operations and administrative work running, utility bills paid, support staff and contract staff paid	Hospital operations and administrative work running, utility bills paid, support staff and contract staff paid	Hospital operations and administrative work running, utility bills paid, support staff and contract staff paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	144,842	108,631	144,842	36,211	36,211	36,211	36,211

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	144,842	108,631	144,842	36,211	36,211	36,211	36,211

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:529 Kumi District

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Non Standard Outputs:

<p>Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atatur hospital paidPaying staff salaries, office operation costs, field activities and meetings</p>	<p><i>Staff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atatur hospital paidStaff salaries paid, office operation costs paid, health delivery activities coordinated and supervised. Retention for rehabilitation of Atatur hospital paid</i></p>	<p><i>N/AN/ASalaries paid to all health workers both male and female, support supervision and mentorships, capacity building.PHC: Staff salaries paid, Office operations paid, Cordination of health services strengthened, Top allowance for doctors paid GoU donor: Implementation of Immunization activities conducted Paying staff salaries, office operations, topup allowances for doctors, conducting support supervision, conducting review meetings, sensitizing communities, cordinating immunization activities, conducting follow ups visitsPayment of salaries, support supervision and mentorship, capacity building and Redistribution of drugs and supplies</i></p>	<p>Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building.PHC: Staff salaries paid, operations paid, Coordination of health services strengthened, Implementation of Immunization activities</p>	<p>Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building.PHC: Staff salaries paid, operations paid, Coordination of health services strengthened, Implementation of Immunization activities</p>	<p>Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building.PHC: Staff salaries paid, operations paid, Coordination of health services strengthened, Implementation of Immunization activities</p>	<p>Salaries paid to all health workers both male and female, support supervision and mentorships, capacity building.PHC: Staff salaries paid, operations paid, Coordination of health services strengthened, Implementation of Immunization activities</p>
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Wage Rec't:	2,699,598	2,024,699	2,732,598	683,150	683,150	683,150	683,150
Non Wage Rec't:	41,929	31,447	38,996	9,749	9,749	9,749	9,749
Domestic Dev't:	0	0	0	0	0	0	0

Vote:529 Kumi District

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<i>External Financing:</i>	0	0	278,080	69,520	69,520	69,520	69,520
Total For KeyOutput	2,741,527	2,056,145	3,049,674	762,419	762,419	762,419	762,419

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 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	<i>Health service delivery provision supervised, monitored and coordinated in health service points Health service delivery provision supervised, monitored and coordinated in health service points</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	189,000	47,250	47,250	47,250	47,250
Total For KeyOutput	15,000	11,250	189,000	47,250	47,250	47,250	47,250

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

Non Standard Outputs:	Technical monitoring and supervision of projects Field visits, meetings, report production	<i>Technical monitoring and supervision of projects Technical monitoring and supervision of projects</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,105	1,578	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,105	1,578	0	0	0	0	0

Vote:529 Kumi District

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Output: 08 83 75Non Standard Service Delivery Capital

Non Standard Outputs:	Model homes established, hand washing programme promoted, sanitation coverage improved	Model homes established, hand washing programme promoted, sanitation coverage improved						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	60,112	45,084	64,837	16,209	16,209	16,209	16,209	16,209
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	60,112	45,084	64,837	16,209	16,209	16,209	16,209	16,209
<i>Wage Rec't:</i>	2,699,598	2,024,699	2,732,598	683,150	683,150	683,150	683,150	683,150
<i>Non Wage Rec't:</i>	446,766	335,074	494,246	123,561	123,561	123,561	123,561	123,561
<i>Domestic Dev't:</i>	120,203	90,152	156,725	39,181	39,181	39,181	39,181	39,181
<i>External Financing:</i>	0	0	699,080	174,770	174,770	174,770	174,770	174,770
Total For WorkPlan	3,266,567	2,449,925	4,082,649	1,020,662	1,020,662	1,020,662	1,020,662	1,020,662

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary school teachers salaries paid for 12 monthsPayment of teachers salaries, monitoring teachers attendance.						
<i>Wage Rec't:</i>	4,877,942	3,658,457	5,280,804	1,320,201	1,320,201	1,320,201	1,320,201
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,877,942	3,658,457	5,280,804	1,320,201	1,320,201	1,320,201	1,320,201

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one			<i>210Organize workshops to improve on performance, and routine support supervision and intensify inspection, sensitization meetings with parentsPupils are expected to pass in grade one</i>				
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Vote:529 Kumi District

FY 2019/20

No. of pupils enrolled in UPE				<i>67446 Capturing daily attendance, Monthly returns on enrollment from all the primary schools in Kumi district local government</i>				
No. of pupils sitting PLE				<i>4285 Early registration of pupils 4285 pupils are expected to sit PLE</i>	45274527	pupils	are expected to sit	PLE
No. of student drop-outs				<i>140 Continuous sensitization of communities on retention of students at schools. Report cases to relevant stakeholders for appropriate action 140 Students may dropout of school</i>				
No. of teachers paid salaries				<i>777 Timely submission of pay change forms and updated staff lists and ensure prompt payment of UPE grant to schools The Schools are located and spread in the six sub counties of Mukongoro, Kanyum, Kumi, Atutur, Ongino and Nyero</i>				
Non Standard Outputs:		N/A	N/A					
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	612,810	459,608	899,010	224,753	224,753	224,753	224,753

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	612,810	459,608	899,010	224,753	224,753	224,753	224,753

Class Of OutPut: Capital Purchases

Output: 07 81 80Classroom construction and rehabilitation

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	507,050	380,286	227,483	56,871	56,871	56,871	56,871
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	507,050	380,286	227,483	56,871	56,871	56,871	56,871

Output: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	83,221	62,415	60,000	15,000	15,000	15,000	15,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	83,221	62,415	60,000	15,000	15,000	15,000	15,000

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						
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Vote:529 Kumi District

FY 2019/20

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	291,000	218,250	172,500	43,125	43,125	43,125	43,125
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	291,000	218,250	172,500	43,125	43,125	43,125	43,125

Output: 07 81 83 Provision of furniture to primary schools

Non Standard Outputs:

Provision of desks
36 Kachaboi, 36
Okemer, 30
Aakum, 30
Kajamaka New and
30 Oladot primary
schools
Preparing
BOQS,
procurement
documentation of
works, monitoring
and technical
supervision and
handing over

*Provision of desks
36 Kachaboi, 36
Okemer, 30
Aakum, 30
Kajamaka and 30
Oladot primary
schools*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	19,440	14,580	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	19,440	14,580	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:529 Kumi District

FY 2019/20

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	Secondary school teachers salaries paid for 3 monthsSecondary school teachers salaries paid for 3 months						
Wage Rec't:	1,138,842	854,131	1,139,708	284,927	284,927	284,927	284,927	
Non Wage Rec't:	0	0	0	0	0	0	0	
Domestic Dev't:	0	0	0	0	0	0	0	
External Financing:	0	0	0	0	0	0	0	
Total For KeyOutput	1,138,842	854,131	1,139,708	284,927	284,927	284,927	284,927	

Class Of OutPut: Lower Local Services

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

Vote:529 Kumi District

FY 2019/20

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 ,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

No. of teaching and non teaching staff paid

129Inspection ,monitoring ,Data capture Anaysis and reporting.134 Staff are in the following schools ,Nyero Rock High,Dr. aporu Okol SS ,Mukongoro High School,Kanyum Comprehensive SS,Ongino SS,Atatur SS

Non Standard Outputs:

N/AN/A

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	791,325	593,494	796,668	199,167	199,167	199,167	199,167
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	791,325	593,494	796,668	199,167	199,167	199,167	199,167

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	983,757	245,939	245,939	245,939	245,939
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	983,757	245,939	245,939	245,939	245,939

Vote:529 Kumi District

FY 2019/20

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries

00N/AThe district does not have a government tertiary institution .Kumi technical school was curved in the municipal council

Non Standard Outputs:	N/A/N/A							
<i>Wage Rec't:</i>	157,499	118,124	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	157,499	118,124	0	0	0	0	0	0

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	N/A							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	122,593	30,648	30,648	30,648	30,648	30,648
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	122,593	30,648	30,648	30,648	30,648	30,648

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:529 Kumi District

FY 2019/20

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

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	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.						
	Supervising and monitoring projects Maintaining 1 vehicle and 3 motorcycles Paying staff salaries.							
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	26,068	19,551	101,063	25,266	25,266	25,266	25,266	25,266
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	26,068	19,551	101,063	25,266	25,266	25,266	25,266	25,266

Output: 07 84 02 Monitoring and Supervision Secondary Education

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:

75 govt primary schools, 47 private Nursery and primary schools and 12 govt and private secondary schools and 7 tertiary private institutions Inspected and supervised and supervised.

75 govt primary schools, 47 private Nursery and primary schools and 12 govt and private secondary schools and 7 tertiary private institutions Inspected and supervised and supervised.

Termly Collated reports submitted to DES. Support supervision, Inspections, Capacity building of teachers and head teachers. guidance and counselling. Organizing and administration of both internal and external assessment.

Termly Collated reports submitted to DES. 75 govt primary schools, 47 private Nursery and primary schools and 12 govt and private secondary schools and 7 tertiary private institutions Inspected and supervised and supervised.

Monitoring learners achievements in schools, teachers attendance and community participation.

Termly Collated reports submitted to DES.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	42,013	31,510	76,560	19,140	19,140	19,140	19,140
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	42,013	31,510	76,560	19,140	19,140	19,140	19,140

Output: 07 84 03Sports Development services

Vote:529 Kumi District

FY 2019/20

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 done. Procurement of games and sports equipment done. Planning, Monitoring, supervising, and organizing teaching of physical education and co curricula activities. Procuring games and sporting equipment.

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 done. Teaching of physical education monitored and supervised in 75 govt primary schools, 47 privater primary schools and 12 govt and private secondary schools.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	55,942	41,957	120,000	30,000	30,000	30,000	30,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	55,942	41,957	120,000	30,000	30,000	30,000	30,000

Output: 07 84 05 Education Management Services

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:	Staff salaries paidPayroll preparation and data capture	<i>Staff salaries paidStaff salaries paid</i>						
<i>Wage Rec't:</i>	99,000	74,250	84,000	21,000	21,000	21,000	21,000	21,000
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	99,000	74,250	84,000	21,000	21,000	21,000	21,000	21,000
<i>Wage Rec't:</i>	6,273,283	4,704,962	6,504,512	1,626,128	1,626,128	1,626,128	1,626,128	1,626,128
<i>Non Wage Rec't:</i>	1,528,159	1,146,119	2,115,894	528,974	528,974	528,974	528,974	528,974
<i>Domestic Dev't:</i>	900,711	675,531	1,443,740	360,935	360,935	360,935	360,935	360,935
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For WorkPlan	8,702,153	6,526,612	10,064,146	2,516,037	2,516,037	2,516,037	2,516,037	2,516,037

Vote:529 Kumi District

FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 04 81 District, Urban and Community Access Roads

Class Of OutPut: Higher LG Services

Output: 04 81 04Community Access Roads maintenance

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 of district roads maintained under Periodic Maintenance , 1 bridge maintained	<i>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</i>	<i>287 km of district roads maintained under Routine Manual Maintenance, 6 km of district roads maintained under Periodic Maintenance , 1 bridge maintained</i>	<i>304KM of District roads Routinely Maintained along; Ongino-Malera (10.0Km), Kanyum-Atutur-Malera(13.2Km), Kalapata-Ogooma-Odipai(13.0Km), Ongino-Oseera-od district roads maintained under Periodic Maintenance , 1 bridge maintained</i>
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Vote:529 Kumi District

FY 2019/20

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

Vote:529 Kumi District

FY 2019/20

			<i>Preparing; procurement plan, Statement of Requirements and Supervising road works</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	604,114	453,085	442,616	110,654	110,654	110,654	110,654
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	604,114	453,085	442,616	110,654	110,654	110,654	110,654

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

			<i>11 Vehicles/Motorcycles maintained/service d at Works Yard/Service Garages 11Plants maintained/service d at Works Yard/Service Garages</i>	<i>11 Vehicles/Motorcycles maintained/service d at Works Yard/Service Garages</i>	<i>11 Vehicles/Motorcycles maintained/service d at Works Yard/Service Garages</i>	<i>11 Vehicles/Motorcycles maintained/service d at Works Yard/Service Garages</i>	<i>11 Vehicles/Motorcycles maintained/service d at Works Yard/Service Garages</i>
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	82,475	20,619	20,619	20,619	20,619
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	82,475	20,619	20,619	20,619	20,619

Output: 04 81 07Sector Capacity Development

Vote:529 Kumi District

FY 2019/20

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						
Wage Rec't:	101,706	76,279	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	101,706	76,279	0	0	0	0	0	0

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,	Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at WorksStaff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at WorksAnalysing attendance to duty books, Approval processing of salary and payment of allowances, Preparing procurement plans & originating procurement requests,	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works	18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works
Wage Rec't:	0	0	108,287	27,072	27,072	27,072	27,072
Non Wage Rec't:	33,770	25,327	24,742	6,186	6,186	6,186	6,186
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:529 Kumi District

FY 2019/20

Total For KeyOutput	33,770	25,327	133,030	33,257	33,257	33,257	33,257
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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 WorksStaff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works

18 Staff Staff facilitated for 12 months, with transport allowances, 1 Coaster Bus maintained & other operational expenses met at WorksForwarding for payment of allowances, Preparing procurement plans & originating procurement requests for maintenance of Buss,

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	16,584	12,438	15,782	3,945	3,945	3,945	3,945
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	16,584	12,438	15,782	3,945	3,945	3,945	3,945

Class Of OutPut: Lower Local Services

Output: 04 81 58District Roads Maintainence (URF)

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	88,677	22,169	22,169	22,169	22,169
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	88,677	22,169	22,169	22,169	22,169

Vote:529 Kumi District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Non Standard Outputs:	N/A N/A	N/ANA	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	509,133	381,848	512,002	128,001	128,001	128,001	128,001
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	509,133	381,848	512,002	128,001	128,001	128,001	128,001

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Output: 04 82 01Buildings Maintenance

Non Standard Outputs:			<i>Works yard fenced in phased manner and Generator House Constructed.Origin ating procurement requisition, Evaluating bids, Supervising works, Reporting and Processing Payment</i>	BoQs for Fencing and Generator House Prepared	1 Generator House Constructed	Phase II of Works Yard Fencing Completed	Certification for Payment Done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	37,000	9,250	9,250	9,250	9,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	37,000	9,250	9,250	9,250	9,250

Output: 04 82 02Vehicle Maintenance

Vote:529 Kumi District

FY 2019/20

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.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,143	22,607	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	30,143	22,607	0	0	0	0	0	0

Output: 04 82 03Plant Maintenance

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:

1. Three Motor Graders Maintained **Three Motor Graders Maintained. Six Dump Trucks Maintained. One Wheel Loader Maintained. One Motor Roller Maintained. Three Motor Graders Maintained. Six Dump Trucks Maintained. One Wheel Loader Maintained. One Motor Roller Maintained.**
 2. Six Dump Trucks Maintained **Maintained. One Motor Roller Maintained. Three Motor Graders Maintained. Six Dump Trucks Maintained. One Wheel Loader Maintained. One Motor Roller Maintained.**
 3. One Wheel Loader Maintained **Maintained. One Wheel Loader 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	0	0
Non Wage Rec't:	82,425	61,819	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	82,425	61,819	0	0	0	0	0
Class Of OutPut: Capital Purchases							
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					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	50,000	37,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0
<i>Wage Rec't:</i>	101,706	76,279	108,287	27,072	27,072	27,072	27,072
<i>Non Wage Rec't:</i>	767,036	575,276	654,292	163,573	163,573	163,573	163,573
<i>Domestic Dev't:</i>	559,133	419,348	549,002	137,251	137,251	137,251	137,251
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,427,875	1,070,904	1,311,581	327,895	327,895	327,895	327,895

Vote:529 Kumi District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:529 Kumi District

FY 2019/20

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	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 for 5 permanent staff paid. Also salaries and allowances for one contract staff and compound cleaner paid in the office	Salaries and allowances for 5 permanent staff paid. Also salaries and allowances for one contract staff and compound cleaner paid in the office	Salaries and allowances for 5 permanent staff paid. Also salaries and allowances for one contract staff and compound cleaner paid in the office	Salaries and allowances for 5 permanent staff paid. Also salaries and allowances for one contract staff and compound cleaner paid in the office
Wage Rec't:	47,581	35,686	41,000	10,250	10,250	10,250
Non Wage Rec't:	11,550	8,663	7,201	1,800	1,800	1,800
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	59,131	44,348	48,201	12,050	12,050	12,050

Output: 09 81 02 Supervision, monitoring and coordination

Vote:529 Kumi District

FY 2019/20

No. of District Water Supply and Sanitation Coordination Meetings	<i>2 2 out of 4 meetings of the District Water supply and sanitation coordination meetings conducted. This is because of inadequate funds 2 out of 4 meetings of the District Water supply and sanitation coordination meetings to be conducted. This is because of inadequate funds</i>	0not planned	11 meeting planned	not planned	11 meeting planned
No. of Mandatory Public notices displayed with financial information (release and expenditure)	<i>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</i>	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

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:	water quality reagents procured,,1 office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fuel in fy 2018-19	water quality reagents procured,, office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fuel in fy 2018-19	procurement of fuel, water quality reagents and payment of allowances for staff	procurement of fuel, water quality reagents and payment of allowances for staff	procurement of fuel, water quality reagents and payment of allowances for staff	procurement of fuel, water quality reagents and payment of allowances for staff
	water quality reagents, maintenance of the office vehicle, and 2 motorcycles and procurement of fuel and stationary in fy 2018-19	<i>water quality reagents procured,, office vehicle and 2 motorcycles maintained, and stationary and fuel procured in fuel in fy 2018-19</i>	<i>procurement of fuel, water quality reagents and payment of allowances for staff</i>	procurement of fuel, water quality reagents and payment of allowances for staff	procurement of fuel, water quality reagents and payment of allowances for staff	procurement of fuel, water quality reagents and payment of allowances for staff
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,177	3,133	11,192	2,798	2,798	2,798
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	4,177	3,133	11,192	2,798	2,798	2,798

Output: 09 81 04Promotion 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 and payment of field allowances for district and sub-county staffs	fuel and stationary procured and field allowances paid for district and sub-county staffs	Allowances and procurement of fuel for the activities	Allowances and procurement of fuel and stationary for the activities	Allowances and procurement of fuel and stationary for the activities	Allowances and procurement of fuel and stationary for the activities
	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	<i>fuel and stationary procured and field allowances paid for district and sub-county staffs</i>	<i>Allowances and procurement of fuel for the activities</i>	Allowances and procurement of fuel and stationary for the activities	Allowances and procurement of fuel and stationary for the activities	Allowances and procurement of fuel and stationary for the activities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	17,064	12,798	12,908	3,227	3,227	3,227

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FY 2019/20

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,064	12,798	12,908	3,227	3,227	3,227	3,227

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Renovation of the District residence of the District Water officerRenovation works on the old structure

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250

Output: 09 81 80Construction of public latrines in RGCs

Vote:529 Kumi District

FY 2019/20

No. of public latrines in RGCs and public places			<i>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. The stances shall be marked for males and females. And one water borne toilet completed at DWO</i>	00not planned	00One 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. The stances shall be marked for males and females.	00not planned	00not planned
Non Standard Outputs:	One hand washing facility suppliedprocurement of one; hand washing facility supplied	<i>One hand washing facility suppliedNot planned</i>	<i>One hand washing facility providedProvision of one hand washing facility provided</i>	not planned	One hand washing facility provided	not planned	not planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	20,939	15,704	23,600	5,900	5,900	5,900	5,900
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,939	15,704	23,600	5,900	5,900	5,900	5,900

Vote:529 Kumi District

FY 2019/20

Output: 09 81 81Spring protection

Non Standard Outputs:	N/AN/A	<i>A fence constructed by the community</i>	<i>Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community.</i>	Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community.	Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community.	Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community.	Planting of paspalum on all the water sources constructed. A fence constructed around the wells by the community.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	58,155	43,616	64,026	16,007	16,007	16,007	16,007
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,155	43,616	64,026	16,007	16,007	16,007	16,007

Output: 09 81 83Borehole drilling and rehabilitation

Non Standard Outputs:	N/AN/A	<i>A fence constructed by the community members</i>	<i>Payment of allowances, procurement of water quality reagents, stationary and fuel, provision of a fence by the community</i>	Payment of allowances, procurement of water quality reagents, stationary and fuel, provision of a fence by the community	Payment of allowances, procurement of water quality reagents, stationary and fuel, provision of a fence by the community	Payment of allowances, procurement of water quality reagents, stationary and fuel, provision of a fence by the community	Payment of allowances, procurement of water quality reagents, stationary and fuel, provision of a fence by the community
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0

Vote:529 Kumi District

FY 2019/20

<i>Domestic Dev't:</i>	293,500	220,125	271,893	67,973	67,973	67,973	67,973
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	293,500	220,125	271,893	67,973	67,973	67,973	67,973

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Not plannedNot planned	<i>not plannednot planned</i>	<i>Fuel procured and allowances to staff paid and community sensitization or meetingsprocureme nt of fuel and payment of allowances to staff and community meetings</i>	Conducting community meetings,Fuel procured and allowances to staff paid	Conducting community meetings,Fuel procured and allowances to staff paid	Conducting community meetings,Fuel procured and allowances to staff paid	Conducting community meetings,Fuel procured and allowances to staff paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	38,175	28,631	81,104	20,276	20,276	20,276	20,276
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	38,175	28,631	81,104	20,276	20,276	20,276	20,276
<i>Wage Rec't:</i>	47,581	35,686	41,000	10,250	10,250	10,250	10,250
<i>Non Wage Rec't:</i>	32,791	24,593	31,302	7,825	7,825	7,825	7,825
<i>Domestic Dev't:</i>	410,768	308,076	449,623	112,406	112,406	112,406	112,406
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	491,140	368,355	521,925	130,481	130,481	130,481	130,481

Vote:529 Kumi District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:529 Kumi District

FY 2019/20

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

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	<i>Payment of staff salaries and allowances for 3 months. Office operations. Payment of staff salaries and allowances for 3 months. Office operations.</i>	<i>-Payment of staff salaries and allowances for 12 months -Office operations - Payment of staff salaries and allowances - Procurement of staff stationary and fuel Staff salaries and allowances (footage) paid for tweleve months to six staff (2 female and 4 male) and stationary procured as per the budget. Payment of staff salaries for 12 months (2 female and 4 male) Payment of allowances (footage) for tweleve months to six staff. Procurement of assorted stationary.</i>	Staff salaries paid for three months for 6 staff. Allowance (footage) paid for three months for 6 staff. Assorted staionary procured for three months.	Staff salaries paid for three months for 6 staff. Allowance (footage) paid for three months for 6 staff. Assorted staionary procured for three months.	Staff salaries paid for three months for 6 staff. Allowance (footage) paid for three months for 6 staff. Assorted staionary procured for three months.	Staff salaries paid for three months for 6 staff. Allowance (footage) paid for three months for 6 staff. Assorted staionary procured for three months.	Staff salaries paid for three months for 6 staff. Allowance (footage) paid for three months for 6 staff. Assorted staionary procured for three months.
	<i>Wage Rec't:</i>	101,337	76,003	122,400	30,600	30,600	30,600	30,600
	<i>Non Wage Rec't:</i>	4,320	3,240	4,282	1,070	1,070	1,070	1,070
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0	0
	Total For KeyOutput	105,657	79,243	126,682	31,670	31,670	31,670	31,670

Output: 09 83 03Tree Planting and Afforestation

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:			<i>Procurement of 2,000 seedlings and distributed to 10 institutions. 2,000 seedlings procured and distributed to 10 institutions.</i>	Not planned	Not planned	1,000 tree seedlings will be procured and distributed to 5 institutions.	1,000 tree seedlings will be procured and distributed to 5 institutions.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	3,000	750	750	750	750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,000	750	750	750	750

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.	<i>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.</i>	<i>On site capacity buliding of 24 tree farmers and 5 tree nursery operators in lower local governmentsOn site capacity building of tree farmers. On site capacity buildings to tree nursery operators on sustainable management.</i>	On site capacity building of 6 tree farmers and 5 tree nursery operators in lower local governments	On site capacity building of 6 tree farmers and 5 tree nursery operators in lower local governments	On site capacity building of 6 tree farmers and 5 tree nursery operators in lower local governments	On site capacity building of 6 tree farmers and 5 tree nursery operators in lower local governments
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,264	1,698	2,500	625	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,264	1,698	2,500	625	625	625	625	625

Output: 09 83 06Community Training in Wetland management

Vote:529 Kumi District

FY 2019/20

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	<i>45 community members trained</i> <i>7.5km of wetlands demarcated</i> <i>45 community members trained</i> <i>7.5km of wetlands demarcated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,092	1,569	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,092	1,569	0	0	0	0	0	0

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	<i>30wetland demarcation.30 km of wetlands demarcated</i>
No. of Wetland Action Plans and regulations developed	<i>Community mobilization and sensitization. Planting of papyrus and planting of live markersWetland restoration along lake Bisina, oladot and Akadot wetland system</i>

Vote:529 Kumi District

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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	1 vehicle maintained 12 wetland compliance field inspections and monitoring visits conducted in 12 lower local governments.Motor vehicle maitanance Commmunity mobilization and sensitization. Compliance monitoring	1 vehicle maintained 3 wetland compliance field inspections and monitoring visits conducted in 3 lower local governments.	1 vehicle maintained 3 wetland compliance field inspections and monitoring visits conducted in 3 lower local governments.	1 vehicle maintained 3 wetland compliance field inspections and monitoring visits conducted in 3 lower local governments.	1 vehicle maintained 3 wetland compliance field inspections and monitoring visits conducted in 3 lower local governments.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	6,052	1,513	1,513	1,513	1,513
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	6,052	1,513	1,513	1,513	1,513

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		45 members of the subcounty executive trained on environment and climate change adoption (40% female and 60% male)Training of sub county executive on environment and climate change adaptation.	12 members of the subcounty executive trained on environment and climate change adoption	11 members of the subcounty executive trained on environment and climate change adoption	11 members of the subcounty executive trained on environment and climate change adoption	11 members of the subcounty executive trained on environment and climate change adoption
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	0	0	2,000	500	500	500
External Financing:	0	0	0	0	0	0

Vote:529 Kumi District

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Total For KeyOutput	0	0	2,000	500	500	500	500
Output: 09 83 11Infrastructure Planning							
Non Standard Outputs:	4 dsitric physical planning meetings conducted at the district headquarters Conducting physical planing committee mettings	<i>1 planning physical meeting conducted 1 planning physical meeting conducted</i>	<i>4 district physical planning committee meetings conducted and photocopying of the minutes done.conducting 4 district planning committee meetings and photocoping of working documents/ minutes.</i>	1 district physical planning committee meetings conducted and photocopying of the minutes done.	1 district physical planning committee meetings conducted and photocopying of the minutes done.	1 district physical planning committee meetings conducted and photocopying of the minutes done.	1 district physical planning committee meetings conducted and photocopying of the minutes done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

Class Of OutPut: Capital Purchases

Output: 09 83 75Non Standard Service Delivery Capital

Vote:529 Kumi District

FY 2019/20

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	<i>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-Oluwa2 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</i>	<i>2 pieces of government land surveyed and tilted 2 physical development maps prepared for Akadot and atatur. 6 sensitisation meetings conducted on physical planning land management and good natural resources management in the sub conties of atututr,, and mukongoro.</i>	2 sensitisation meetings conducted on physical planning, land management and good natural resources management in the sub conties of atututr,, and mukongoro.	2 pieces of government land surveyed and tilted at the district head quarters.	2 sensitisation meetings conducted on physical planning land management and good natural resources management in the sub conties of Atatur and Mukongoro.	2 sensitisation meetings conducted on physical planning land management and good natural resources management in the sub conties of Ongino and Kumi.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	20,000	5,000	5,000	5,000
External Financing:	0	0	0	0	0	0

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Total For KeyOutput	25,000	18,750	20,000	5,000	5,000	5,000	5,000
<i>Wage Rec't:</i>	101,337	76,003	122,400	30,600	30,600	30,600	30,600
<i>Non Wage Rec't:</i>	15,176	11,382	15,334	3,833	3,833	3,833	3,833
<i>Domestic Dev't:</i>	25,000	18,750	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	141,513	106,135	162,734	40,683	40,683	40,683	40,683

Vote:529 Kumi District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:529 Kumi District

FY 2019/20

Output: 10 81 04Facilitation of Community Development Workers

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	<i>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&npa yment 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</i>	<i>Monitoring of CDD/DDEG sub-projects, support planning for CDD/Livelihoods at sub-county levelField Monitoring visitsSupport Supervision to LLGsField support visits</i>
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Wage Rec't:	107,064	80,298	0	0	0	0	0
Non Wage Rec't:	12,870	9,652	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	119,933	89,950	3,000	750	750	750	750

Output: 10 81 05Adult Learning

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:	Facilitation of FAL instructors, Monitoring and support supervision,Procurement of Office consumables (stationery, toner, small office equipment)Field visits, procurements	<i>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)</i>	<i>Facilitation of FAL Instructors, Monitoring Field visits</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,000	6,750	9,000	2,250	2,250	2,250	2,250	2,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	9,000	6,750	9,000	2,250	2,250	2,250	2,250	2,250

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Mentorship of technical staff on gender equity planning and budgetingField visits		<i>Mentorship of sub-county staff on gender equity & BudgetingField Mentorship visits</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000	1,000

Output: 10 81 08Children and Youth Services

Vote:529 Kumi District

FY 2019/20

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 &	Transfer of children to the remand home, provide support supervision, Monitoring, Hold DOVCC & SOVCC meetings Travel inland, Coordination meetings & Monitoring field visits
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	30,000	7,500	7,500	7,500	7,500
Total For KeyOutput	8,000	6,000	34,000	8,500	8,500	8,500	8,500

Output: 10 81 09Support to Youth Councils

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:	Facilitate the District youth Council for international celebrationsFacilitate the team to attend youth day celebrations	<i>Facilitate the District youth Council for international celebrationsFacilitate the District youth Council for international celebrations</i>	<i>Council & Executive meetings held, Facilitation for National Celebrations Hold NYC Meetings ,</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	support supervision and monitoring, quarterly meetings, support to community groups, international celebrations,procurement of office tableHold meetings, field support supervision and monitoring visits, procurement, facilitate the celebration of international days	<i>support supervision and monitoring, quarterly meetings, support to community groups, international celebrationssupport supervision and monitoring, quarterly meetings, support to community groups, international celebrations</i>	<i>Support to Community groups , Monitoring , Facilitation for National Celebrations, Meetings Hold meetings, field monitoring visits</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,000	13,500	18,500	4,625	4,625	4,625	4,625	4,625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	18,000	13,500	18,500	4,625	4,625	4,625	4,625	4,625

Output: 10 81 14Representation on Women's Councils

Vote:529 Kumi District

FY 2019/20

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,		District Women Council meeting, Travel Inland Hold meetings					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:			Payment of staff salaries, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel, Travel inland), Procurement of 1 LaptopPayment of staff fuel, field monitoring visits, group generation and assessment,Procure ment of Laptop	Payment of staff salaries for 13 staff, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel	Payment of staff salaries for 13 staff, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel	Payment of staff salaries, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel, Travel inland), Procurement of 1 Laptop	Payment of staff salaries, Support to Community Groups under Micro Grants, staff transport, Procurement of office consumables (Stationary, Tonner, operational fuel, Travel inland)
<i>Wage Rec't:</i>	0	0	98,865	24,716	24,716	24,716	24,716
<i>Non Wage Rec't:</i>	0	0	235,032	58,758	58,758	58,758	58,758

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	333,898	83,474	83,474	83,474	83,474

Class Of OutPut: Lower Local Services

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,

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	495,672	371,754	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	495,672	371,754	0	0	0	0	0

Class Of OutPut: Capital Purchases

Vote:529 Kumi District

FY 2019/20

Output: 10 81 72Administrative Capital

Non Standard Outputs:	YLP, UWEP & DDEG monitoring, Project appraisal , Generation, Trainings and reporting Trainings, field visits, project appraisals, reporting							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	56,873	42,655	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	56,873	42,655	0	0	0	0	0	0

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		<i>Procurement of 1 LapTop Computer Technical support to sub-counties Procurement of 1 LapTop, Field Support Supervision</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,509	2,377	2,377	2,377	2,377	2,377
<i>External Financing:</i>	90,654	67,991	0	0	0	0	0	0

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Total For KeyOutput	90,654	67,991	9,509	2,377	2,377	2,377	2,377
<i>Wage Rec't:</i>	107,064	80,298	98,865	24,716	24,716	24,716	24,716
<i>Non Wage Rec't:</i>	57,870	43,402	281,532	70,383	70,383	70,383	70,383
<i>Domestic Dev't:</i>	552,545	414,409	9,509	2,377	2,377	2,377	2,377
<i>External Financing:</i>	90,654	67,991	30,000	7,500	7,500	7,500	7,500
Total For WorkPlan	808,133	606,099	419,907	104,977	104,977	104,977	104,977

Vote:529 Kumi District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Technical staff salariesData capture and payments on payroll done	<i>Technical staff paid salariesTechnical staff paid salaries</i>	<i>Technical staff salaries paid and office expenses paidPayroll cleaning through data capture, approvals under IFMS and coordination and consultations meetings with human reosource</i>	Technical staff salaries paid	Technical staff salaries paid	Technical staff salaries paid	Technical staff salaries paid
<i>Wage Rec't:</i>	75,000	56,250	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	75,000	56,250	50,000	12,500	12,500	12,500	12,500

Output: 13 83 02District Planning

No of Minutes of TPC meetings		<i>12Meetings and workshopsTechnic al Meeting held at district headquarters</i>	3Technical Meeting held at district headquarters	3Technical Meeting held at district headquarters	3Technical Meeting held at district headquarters	3Technical Meeting held at district headquarters
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Vote:529 Kumi District

FY 2019/20

No of qualified staff in the Unit

3District Planner, Senior Planner, Planner and Office attendant District Planner, Senior Planner, Planner 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 FY2019/120 produced and submitted to MFPEP, Payrolls printed Procurement of stationary, Preparation of training materials, Field visits, Conducting meetings and workshops, minute and report production

Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held Workshops, Meetings, Field visits, Training, mentoring, data collection, Data analysis, report production, follow up visits, etc

Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held

Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held

Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held

Technical Back up support to both HLGs and LLGs held, Production of quarterly mandatory reports and documents, Development projects monitored, Development Plans reviewed, Performance assessment report produced, DTPC meetings held

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	41,286	10,321	10,321	10,321	10,321
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	0	0	41,286	10,321	10,321	10,321	10,321

Vote:529 Kumi District

FY 2019/20

Output: 13 83 03 Statistical 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	<i>Statistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paidStatistical Abstract developed, minutes of statistical committee discussed, data bank established, Duty allowance paid</i>	<i>Data bank established, Statistical Strategic Plan reviewed and disseminated, statistical abstract updated.Hold Statistical coordination meetings, Data collection and production of statistical abstract ,Capacity building of staff on data management and data analysis and interpretation</i>	Data bank established, Statistical Strategic Plan reviewed and disseminated, statistical abstract updated.	Data bank established, Statistical Strategic Plan reviewed and disseminated, statistical abstract updated.	Data bank established, Statistical Strategic Plan reviewed and disseminated, statistical abstract updated.	Data bank established, Statistical Strategic Plan reviewed and disseminated, statistical abstract updated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,000	5,250	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	6,000	1,500	1,500	1,500	1,500

Output: 13 83 04 Demographic data collection

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:	Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced workshop s, meetings, field visits, report production, action planning,etc	<i>Population action plan developed. Population factors integrated into development plans at all levels, Data collection and analysis report produced</i>	<i>Population factors integrated into development plans at all levels, Data collection and analysis report produced</i>	<i>statistical abstract and population action plan developed. Data collected and analysed, staff trained on short courses</i>	statistical abstract and population action plan developed. Data collected and analysed, staff trained on short courses	statistical abstract and population action plan developed. Data collected and analysed, staff trained on short courses	statistical abstract and population action plan developed. Data collected and analysed, staff trained on short courses	statistical abstract and population action plan developed. Data collected and analysed, staff trained on short courses
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,683	3,512	7,682	1,921	1,921	1,921	1,921	1,921
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	4,683	3,512	7,682	1,921	1,921	1,921	1,921	1,921

Output: 13 83 06Development Planning

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:

DDP reviewed at all levels, PDCs trained, LLGs mentored, DTTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders, etc Workshops, meetings, filed visits, report production, minute workplan preparation, etc

DDP reviewed at all levels, PDCs trained, LLGs mentored, DTTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders, etc DDP reviewed at all levels, PDCs trained, LLGs mentored, DTTPCs meetings held, mandatory reports produced, assessment reports produced, Development projects monitored by key stakeholders, etc

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	43,963	32,972	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	43,963	32,972	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:

<p>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 Workshops, meetings, procurement plans preparation, assessment for vehicle maintenance,</p>	<p><i>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</i></p>	<p><i>Five year plans developed and approved at all levels, Assorted Furniture procured, small office equipment procured, Development projects monitored, District technical meetings held, Capacity of the key stakeholders built on budgeting and planning processes ,BOQs preparation, meetings, workshops, field visits, consultations, preparation of training materials,</i></p>
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	124,178	93,133	138,978	34,745	34,745	34,745	34,745
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:529 Kumi District

FY 2019/20

Total For KeyOutput	124,178	93,133	138,978	34,745	34,745	34,745	34,745
<i>Wage Rec't:</i>	75,000	56,250	50,000	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	55,646	41,734	54,968	13,742	13,742	13,742	13,742
<i>Domestic Dev't:</i>	124,178	93,133	138,978	34,745	34,745	34,745	34,745
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	254,824	191,118	243,946	60,986	60,986	60,986	60,986

Vote:529 Kumi District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Vote:529 Kumi District

FY 2019/20

Output: 14 82 01 Management of Internal Audit Office

Non Standard Outputs:

Four Mandatory quarterly Internal Audit reports produced Four Special audits undertaken Twelve monthly staff salaries paid Continuous professional development undertaken for staff Production of mandatory internal audit quarterly reports and submission to relevant stakeholders Special audits & Payment of monthly staff salaries Conducting of continuous staff development

One Mandatory quarterly Internal Audit report produced	One Mandatory quarterly Internal Audit report produced	One Mandatory quarterly Internal Audit report produced	One Mandatory quarterly Internal Audit report produced
One Special audit undertaken	One Special audit undertaken	Special audit undertaken	One Special audits undertaken
Twelve monthly staff salaries paid	Twelve monthly staff salaries paid	Twelve monthly staff salaries paid	Twelve monthly staff salaries paid
Continuous professional development undertaken for staff	Continuous professional development undertaken for staff	Continuous professional development undertaken for staff	Continuous professional development undertaken for staff

Wage Rec't:	0	0	25,634	6,409	6,409	6,409	6,409
Non Wage Rec't:	0	0	23,415	5,854	5,854	5,854	5,854
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	49,049	12,262	12,262	12,262	12,262

Output: 14 82 02 Internal Audit

Non Standard Outputs:

2 special investigation reports produced Conduct of special investigations

Wage Rec't:	25,634	19,226	0	0	0	0	0
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Vote:529 Kumi District

FY 2019/20

<i>Non Wage Rec't:</i>	24,735	18,551	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	50,369	37,777	0	0	0	0	0

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

Monitored and appraised projects in the districtMonitoring of project implementation throughout the district

40% of Projects monitored throughout the district

40% of Projects monitored throughout the district

40% of Projects monitored throughout the district

40% of Projects monitored throughout the district

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,000	2,250	2,250	2,250	2,250

<i>Wage Rec't:</i>	25,634	19,226	25,634	6,409	6,409	6,409	6,409
<i>Non Wage Rec't:</i>	24,735	18,551	23,415	5,854	5,854	5,854	5,854
<i>Domestic Dev't:</i>	0	0	9,000	2,250	2,250	2,250	2,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	50,369	37,777	58,049	14,512	14,512	14,512	14,512

Vote:529 Kumi District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01 Trade Development and Promotion Services

Non Standard Outputs:

			<i>Staff Salary for 12 Month paid</i> <i>Paying Staff Salary for 12 Month</i>	Staff Salary for 3 Month paid	Staff Salary for 3 Month paid	Staff Salary for 3 Month paid	Staff Salary for 3 Month paid
<i>Wage Rec't:</i>	0	0	19,888	4,972	4,972	4,972	4,972
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,888	4,972	4,972	4,972	4,972

Output: 06 83 02 Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	<i>It raining the local producers on UNBS standards. One producer group linked to UNBS for Q mark.</i>	N/A	N/A	One producer group linked to UNBS for product certification	one producer group linked for certification.
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Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:

			<i>District LED steering committees formed and trained. business community trained on LED.training of the LED Forum. Profiling of LED Initiatives. Fuel, Oils and Lubricants Procured. Training of the District LED steering Committee and District forum. organizing local exhibitions. procure Fuel, Oils and Lubricants.</i>	District LED steering committee formed and trained, LED initiatives profiled and disseminated to relevant Authorities.fuel, oils and lubricants procured.	1 meeting with the traders organized and 5 of the participants will be people with disability, 20% will be women, 30% youth and the rest will be men. meals and stationary procured.	youth, women and people with disability trained on Entrepreneurship skills. 1 exhibition for local producers organized.	Fuel, Oils and Lubricants Procured. 1 training for the business community organized. 40% of the participants will be women 20% youth and 40% men.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,782	3,695	3,695	3,695	3,695
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,782	3,695	3,695	3,695	3,695

Output: 06 83 04 Cooperatives Mobilisation and Outreach Services

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:

			<i>2 Community sensitization meetings done and 5 Co-ops registered. 30% of the participants will be female. 5 SACCOS Audited and AGMs held 5 SACCOS and 10 Co-ops monitored and supervised. 1 Co-op day celebrations attended</i>	5 SACCOS and 10 Co-ops monitored and supervised, 3 producer Co-ops linked to the market. 5 SACCOS Audited	2 groups trained on group dynamics with the view to transform them into co-ops. market data collected from 4 rural markets of ongino, Atatur, Akadot and Odello.	40 co-operative members trained on co-operative governance, financial literacy and record keeping in lower local government.	1 Co-op day celebrations attended 5 SACCOS Audited 5 Co-operatives Audited.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	9,160	2,290	2,290	2,290	2,290
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	9,160	2,290	2,290	2,290	2,290

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed	<i>Ibaseline survey.1 base line survey carried.</i>	not planned	not planned	one baseline survey planned	not planned
No. of value addition facilities in the district	<i>20 base line survey20 Agro processing facilities.</i>	data on 3 value addition facilities profiled.	data on 4 value addition facilities profiled.	data on 5 value addition facilities profiled.	data on 8 value addition facilities profiled.

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:

30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out. Sensitize 30 local processors on UNBS standards. Carryout 1 baseline survey on nature of value Addition facilities District wide. Conduct 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards.

30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out.

30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out.

30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out.

30 local processors sensitized on UNBS standards. 1 baseline survey on nature of value Addition facilities done. 2 inspection visits to industrial establishments to check compliance to minimum Ugandan Standards carried out.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,246	812	812	812	812
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,246	812	812	812	812

Class Of OutPut: Capital Purchases

Output: 06 83 75Non Standard Service Delivery Capital

Vote:529 Kumi District

FY 2019/20

Non Standard Outputs:

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

collect data on value addition facilities and Enterprises.

40 producers sensitized on UNBS standards.

1 sensitization for the business community on trade policy and taxation done.

1 sensitization for the business community on trade policy and taxation done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750
<i>Wage Rec't:</i>	0	0	19,888	4,972	4,972	4,972	4,972
<i>Non Wage Rec't:</i>	0	0	27,188	6,797	6,797	6,797	6,797
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	62,076	15,519	15,519	15,519	15,519

Vote:529 Kumi District

FY 2019/20

N/A