

Vote:556 Yumbe District

FY 2020/21

Foreword

The various drafts for FY 2020/21 was prepared based on the guidelines issued by Line Ministries, development partners and Ministry of Finance Planning and Economic development. The Performance based System tool presented by Ministry of Finance Planning and Economic Development has been used to generate the document.

The District held a number of consultative meetings at parish, Sub County and District levels to prioritize areas of intervention in the FY 2020/21. At the District level many stakeholders were engaged including Committees of the District Council, Development partners and other Stakeholders The climax of it was during the budget Conference and subsequent document reviews by both technical committee and the District Executives before laying this draft budget before the council on the 10th march 2020 at the District Council hall.

The priority areas of intervention for the FY 2020/2021 includes improving on the socio economic indicators in Education, Health, water,production good governance and accountability. These priorities are in line with the National Priorities aimed at achieving the National goals. It also caters for the needs of marginalized groups such as women, Orphans and vulnerable children and the disabled members of Yumbe District Community.

Besides, this draft budget gives priority interventions of Governments in the District which includes:- Completion of some on going projects, priority to the water system in Kuru at yumbe District Hospital, Fencing of the District headquarters, start up of the District council hall, payment of Councilor areas arising from the budget short fall in the previous FY to cater for Exgratia and honor aria.

I therefore want to thank all the stake holders for their active participation during the entire process. more specifically the contribution of MoLG, Line Ministries and MoFPED for guiding us and providing backstopping and reforms that will enable us improve on service delivery.

I also acknowledge the contribution of the District Planning unit for their technical guidance to the District Technical Planning Committee that made us produce the District Draft documents which were timely laid before council today.. I look forward to ascertain that whatever is in the draft documents will be implemented in the FY 2020/21 in order to improve service delivery of the people in Yumbe District.

Asaba Innocent Birekeyaho Chief Administrative Officer

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

Output: 13 81 01Operation of the Administration Department

| | | | | | | | |
|-----------------------|-----------|-----------|---|---------|---------|---------|---------|
| Non Standard Outputs: | N/A | | Staff salaries paidPayment of staff salaries. | | | | |
| Wage Rec't: | 706,991 | 530,243 | 750,783 | 187,696 | 187,696 | 187,696 | 187,696 |
| Non Wage Rec't: | 2,000,684 | 1,500,513 | 1,713,263 | 428,316 | 428,316 | 428,316 | 428,316 |
| Domestic Dev't: | 930,363 | 697,772 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 409,396 | 307,047 | 300,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Total For KeyOutput | 4,047,434 | 3,035,575 | 2,764,045 | 691,011 | 691,011 | 691,011 | 691,011 |

Output: 13 81 02Human Resource Management Services

| | | | | | | | |
|-----------------------|--------|--------|--------|-------|-------|-------|-------|
| Non Standard Outputs: | N/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 20,000 | 15,000 | 12,000 | 2,750 | 2,750 | 2,750 | 3,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 12,000 | 2,750 | 2,750 | 2,750 | 3,750 |

Output: 13 81 03Capacity Building for HLG

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| | | | | | | | |
|-----------------------|---------|---------|---|--------|--------|--------|--------|
| Non Standard Outputs: | | | 1. Workshops and seminars conducted 2. Staff trainings conducted 3. Travrl inland facilitated 4. Stationary procured 5. Fuel procured 1. Conduct workshops and seminars under USMID-AF and DDEG capacity building component 2. Support staff for career development and short courses under USMID-AF and DDEG 3. Pay travel inland for staff under USMID-AF and DDEG 4. Procure stationary under USMID-AF and DDEG 5. Procure fuel under USMID-AF and DDEG | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 242,000 | 181,500 | 42,000 | 10,500 | 10,500 | 10,500 | 10,500 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 242,000 | 181,500 | 42,000 | 10,500 | 10,500 | 10,500 | 10,500 |

Output: 13 81 04Supervision of Sub County programme implementation

| | | | | | | | |
|-----------------------|--------|--------|---------|--------|--------|--------|--------|
| Non Standard Outputs: | | N/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 20,000 | 15,000 | 368,319 | 92,080 | 92,080 | 92,080 | 92,080 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 368,319 | 92,080 | 92,080 | 92,080 | 92,080 |

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Output: 13 81 05Public Information Dissemination

| | | | | | | | |
|-----------------------|--------|-------|--------|-------|-------|-------|-------|
| Non Standard Outputs: | N/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 81 06Office Support services

| | | | | | | | |
|-----------------------|--------|--------|---------|--------|--------|--------|--------|
| Non Standard Outputs: | N/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 45,920 | 34,440 | 229,186 | 57,297 | 57,297 | 57,297 | 57,297 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 45,920 | 34,440 | 229,186 | 57,297 | 57,297 | 57,297 | 57,297 |

Output: 13 81 08Assets and Facilities Management

| | | | | | | | |
|-----------------------|--------|--------|--------|-------|-------|-------|-------|
| Non Standard Outputs: | N/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 13,800 | 10,350 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 13,800 | 10,350 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:

DINU fundable proposals generated, appraised, approved and submitted to MoLG & UNCDF for funding DINU annual plan and budget prepared, approved and submitted to MoLG & UNCDF for funding DINU activities coordinated and implemented. Quarterly progress reports prepared, verified and submitted to MoLG & UNCDF DINU project activities implemented, monitored, supervised, evaluated & Reports produced and shared. Preparation of project proposals and concept notes Preparation of Annual Plan & Budget and approvals Coordination of project activities Preparation of Physical and Financial progress reports Monitoring, Supervision and Evaluation of DINU projects

| | | | | | | | |
|------------------------|--------|--------|--------|-------|-------|-------|-------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 20,000 | 15,000 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |

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| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 14,000 | 3,500 | 3,500 | 3,500 | 3,500 |

Output: 13 81 11Records Management Services

| | | | | | | | |
|------------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | N/A | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 22,183 | 16,637 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 22,183 | 16,637 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 13 81 12Information collection and management

| | | | | | | | |
|------------------------------|----------|----------|----------------|----------------|----------------|----------------|----------------|
| 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 | 999,487 | 249,872 | 249,872 | 249,872 | 249,872 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 999,487 | 249,872 | 249,872 | 249,872 | 249,872 |

Output: 13 81 13Procurement Services

| | | | | | | | |
|------------------------------|--------|--------|--------|-------|-------|-------|-------|
| Non Standard Outputs: | N/A | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 25,000 | 18,750 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| <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 | 25,000 | 18,750 | 15,000 | 3,750 | 3,750 | 3,750 | 3,750 |
| Class Of OutPut: Capital Purchases | | | | | | | |
| Output: 13 81 72Administrative Capital | | | | | | | |
| Non Standard Outputs: | <i>N/A</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> | 479,040 | 359,280 | 647,527 | 161,882 | 161,882 | 161,882 | 161,882 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 479,040 | 359,280 | 647,527 | 161,882 | 161,882 | 161,882 | 161,882 |
| <i>Wage Rec't:</i> | 706,991 | 530,243 | 750,783 | 187,696 | 187,696 | 187,696 | 187,696 |
| <i>Non Wage Rec't:</i> | 2,177,587 | 1,633,190 | 2,386,769 | 596,442 | 596,442 | 596,442 | 597,442 |
| <i>Domestic Dev't:</i> | 1,651,403 | 1,238,552 | 1,689,015 | 422,254 | 422,254 | 422,254 | 422,254 |
| <i>External Financing:</i> | 409,396 | 307,047 | 300,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| Total For WorkPlan | 4,945,377 | 3,709,033 | 5,126,566 | 1,281,392 | 1,281,392 | 1,281,392 | 1,282,392 |

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

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

Date for submitting the Annual Performance Report

2020-07-291.Meetings report compilation and dissemination. 2.Compilation of Sub County accounts details. 3.Consolidation of District Final Accounts. 4.submission of Final accounts.Date for submitting Annual report to district Council and MoFPED

Non Standard Outputs:

NANA

1. Books of accounts updated. 2.Bank reconciliations made. 3.preliminary reports produced. 4.payment of staff salaries effected.1.Updating books of accounts. 2.Reconciliation of books of accounts. 3.Production of reports. 4.Entry and exit.meetings . 5.Payment of salaries.

| | | | | | | | |
|---------------------|---------|---------|---------|--------|--------|--------|--------|
| Wage Rec't: | 227,158 | 170,368 | 247,193 | 61,798 | 61,798 | 61,798 | 61,798 |
| Non Wage Rec't: | 26,298 | 19,724 | 23,550 | 5,888 | 5,888 | 5,888 | 5,888 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 253,456 | 190,092 | 270,743 | 67,686 | 67,686 | 67,686 | 67,686 |

Output: 14 81 02Revenue Management and Collection Services

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| | | | | | | | | |
|--|--------|--------|-----------|---|-------|-------|-------|-------|
| Value of Hotel Tax Collected | | | 40000000 | Collection of hotel tax. Volume of Hotel tax collected. | | | | |
| Value of LG service tax collection | | | 200000000 | Revenue mobilization meetings. assessment of businesses, field visits Value of LG service tax collected across the District | | | | |
| Value of Other Local Revenue Collections | | | 600000000 | Assessment of all local revenue potentials. Value of Local revenue collection | | | | |
| Non Standard Outputs: | NANA | | N/A | N/A | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 9,000 | 6,750 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 30,637 | 22,978 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 39,637 | 29,728 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| Output: 14 81 03 Budgeting and Planning Services | | | | | | | | |

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Date for presenting draft Budget and Annual workplan to the Council

2020-05-28collection of proposed departmental work plans and budget, DTPC meetings,budget desk meetings, sector committee meetings,DEC meetings and council meetings,Draft and final budget and presented to council at the council hall.

Date of Approval of the Annual Workplan to the Council

collection of proposed departmental work plans and budget, DTPC meetings,budget desk meetings, sector committee meetings,DEC meetings and council meetings,Annual work plan and budget layed and approved by council

Non Standard Outputs:

NANA

NANA

| | | | | | | | |
|----------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 17,000 | 12,750 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| <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 | 17,000 | 12,750 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |

Output: 14 81 04LG Expenditure management Services

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| | | | | | | | |
|------------------------------|--|--------------|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Procurement of consumable accounting stationerygenerate procurement processes for the procurement. | | <i>Expenditures followed with the respective Officers who are advanced cash.daily expenditure analysis.</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <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 | 10,000 | 7,500 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-08-30Bank statements collected from banks,entering receipts on IFMS,enter bank statement lines and expenditure lines in IFMS,,entering journals for bank charges and consolidating to extracts final accounts.LG Final accounts submitted to Auditor General Arua office

| | | | | | | | |
|------------------------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | NANA | | NANA | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 14,000 | 10,500 | 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 | 14,000 | 10,500 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 |

Output: 14 81 06Integrated Financial Management System

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| | | | | | | | |
|------------------------------|---|---------------|---|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | IFMS equipment maintained,powered and functional.MoFPE D consulted and systems functional ,IFMS upgraded and functional.Travels to Kampala, initiating procurement for fuel and electricity,meetings and consultations. | | IFMIS infrastructures maintained.Maintenance and operation costs for IFMIS facilities. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 40,000 | 30,000 | 36,000 | 9,000 | 9,000 | 9,000 | 9,000 |
| Domestic Dev't: | 24,000 | 18,000 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 64,000 | 48,000 | 36,000 | 9,000 | 9,000 | 9,000 | 9,000 |

Output: 14 81 07Sector Capacity Development

| | | | | | | | |
|------------------------------|---|-------|--|---|---|---|---|
| Non Standard Outputs: | 3 staff trained and re-oriented in financial management systems related coursesidentify training needs and notify MoFPED for inclusion for capacity building. | | Staff facilitated for short coursesFacilitation of staff for short courses. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,001 | 2,250 | 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 | | 3,001 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| Class Of OutPut: Capital Purchases | | | | | | | | |
| <i>Output: 14 81 72Administrative Capital</i> | | | | | | | | |
| Non Standard Outputs: | | transport equipment, assorted office equipment and ICT equipment procured.generate procurement processes for procurement of the assorted items | | 1.facilities procured in IFMIS room. 2.IFMIS generator maintained. 2.New tables procured for IFMIS room.1.Procurement of facilities. maintenance of generator. pronouncement of tables for IFMIS computers. | | | | |
| 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: | 32,564 | 24,423 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| External Financing: | 16,000 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 48,564 | 36,423 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Wage Rec't: | 227,158 | 170,368 | 247,193 | 61,798 | 61,798 | 61,798 | 61,798 | 61,798 |
| Non Wage Rec't: | 119,299 | 89,474 | 87,550 | 21,888 | 21,888 | 21,888 | 21,888 | 21,888 |
| Domestic Dev't: | 56,564 | 42,423 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| External Financing: | 46,637 | 34,978 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 449,658 | 337,244 | 374,743 | 93,686 | 93,686 | 93,686 | 93,686 | 93,686 |

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|--|---|--|--|--|--|--|
| <i>Programme: 13 82 Local Statutory Bodies</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 13 82 01LG Council Administration Services</i> | | | | | | | |
| Non Standard Outputs: | 6 council meetings held and minutes produced 6 standing committee meetings held and minutes produced Council emoluments paid Exgratia for LCI, LCII chairpaersons paid Staff salaries paidOrganization of meetings for council and standing committees for sectors | | <i>6 council meetings held and the minutes produced 6 sector committee meetings held and the minutes produced 4 Quarterly reports prepared and submitted to the CAOOrganization of council meetings and preparation of minutes organization of sector committee meetings and preparation of minutes Preparation of quarterly reports</i> | | | | |
| <i>Wage Rec't:</i> | 105,365 | 79,024 | 148,067 | 37,017 | 37,017 | 37,017 | 37,017 |
| <i>Non Wage Rec't:</i> | 272,394 | 204,296 | 542,310 | 135,578 | 135,578 | 135,578 | 135,578 |
| <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 | 377,760 | 283,320 | 690,378 | 172,594 | 172,594 | 172,594 | 172,594 |

Output: 13 82 02LG Procurement Management Services

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| | | | | | | | |
|------------------------------|---------------|---|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | staff salary paid contracts committee and evaluation committee meetings held and minutes produced Service providers qualified Contracts for works prepared and signed Preparation of Bid doucmnets, consolidation of Procurement plans Orgaanization of contracts committee and evaluation committee meetings | <i>staff salary paid contracts committee and evaluation committee meetings held and minutes produced Service providers qualified Contracts for works prepared and signed Preparation of Bid doucmnets, consolidation of Procurement plans Orgaanization of contracts committee and evaluation committee meetings</i> | | | | |
| Wage Rec't: | 18,796 | 14,097 | 19,796 | 4,949 | 4,949 | 4,949 | 4,949 |
| Non Wage Rec't: | 7,895 | 5,922 | 15,697 | 3,924 | 3,924 | 3,924 | 3,924 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 26,691 | 20,018 | 35,493 | 8,873 | 8,873 | 8,873 | 8,873 |

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:

4 DSC Meetings held and minutes produced, 4 Quarterly reports prepared and submitted to Ministries4 Organization of DSC Meetings , Preparation of Quarterly reports prepared and submitted to Ministries confirmation of staff

*DSC chairperson salary paid
Competent staff recruited DSC meetings organized and the minutes produced Atleast 90 % of staff recruited are confirmed
Quarterly reports prepared and submitted to MOPS
Interview sessions conductedPayment of Salary for the DSC chairperson
Recruitment of competent staff confirmation n of recruited after 6 months
Organization of DSC meetings and the minutes produced
Preparation of quarterly reports and submission to MOPS*

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 26,775 | 20,081 | 25,392 | 6,348 | 6,348 | 6,348 | 6,348 |
| Non Wage Rec't: | 38,686 | 29,015 | 39,686 | 9,922 | 9,922 | 9,922 | 9,922 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 65,461 | 49,096 | 65,078 | 16,270 | 16,270 | 16,270 | 16,270 |

Output: 13 82 04LG Land Management Services

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| | | | | | | | |
|--|--------|-------|---|-------|-------|-------|-------|
| No. of land applications (registration, renewal, lease extensions) cleared | | | 100Approval of Application for land registration, renewal, lease extension100 land applications (registration, renewal, lease extensions) cleared Clarence of land registration application Land Clarence meetings | | | | |
| No. of Land board meetings | | | 44 land board meetings held at District HQ 4 reports submitted to ministry of Land Meetings Submission of quarterly reports4 land board meetings held at District HQ 4 reports submitted to ministry of Land Meetings Submission of quarterly reports | | | | |
| Non Standard Outputs: | | | Community dialogues organized at sub county on the management of land disputesorganization of Community dialogues at sub county on the management of land disputes | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 11,843 | 8,882 | 25,342 | 6,336 | 6,336 | 6,336 | 6,336 |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <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 | 11,843 | 8,882 | 25,342 | 6,336 | 6,336 | 6,336 | 6,336 |

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per
LG

*4Organization of
(Quarterly) PAC
meetings at
District HQs and
minutes produced.
4 (Quarterly) PAC
field visits held to
project sites and
LLGs and reports
produced and
disseminated.
preparation of 4
(quarterly) PAC
report and their
Submission to
Ministry
Review meetings,
Auditors Generals
review meetings on
queries(Quarterly)
PAC
meetings held at
District HQs and
minutes produced.
4 (Quarterly) PAC
field visits held to
project sites and
LLGs and reports
produced and
disseminated.
4 (quarterly) PAC
report prepared
and
Submitted to
Ministry
Review meetings,
Auditors Generals
review meetings on
queries*

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FY 2020/21

No. of LG PAC reports discussed by Council

*4preparation of
minutes and
reports and
submission of
reports to
councilLLGs and
reports
produced and
disseminated.
4 (quarterly) PAC
report prepared
and
Submitted to
Ministry
submission of
quarterly reports
and report writing*

*preparation of
minutes and
reports and
submission of
reports to council*

Vote:556 Yumbe District

FY 2020/21

Non Standard Outputs:

LLGs and reports produced and disseminated. 4 (quarterly) PAC report prepared and Submitted to Ministry submission of quarterly reports and report writing preparation of minutes and reports and submission of reports to council

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 23,686 | 17,765 | 21,445 | 5,361 | 5,361 | 5,361 | 5,361 |
| <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 | 23,686 | 17,765 | 21,445 | 5,361 | 5,361 | 5,361 | 5,361 |

Output: 13 82 06LG Political and executive oversight

Vote:556 Yumbe District

FY 2020/21

No of minutes of Council meetings with relevant resolutions

6Organization of Council meetings
Preparation of council meetings6 councils minutes of council meetings with relevant resolutions produced
6 Meetings organised

Non Standard Outputs:

implementation of Government programs and projects monitoredmonitori ng of implementation of Government programs and projects

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 43,425 | 32,569 | 43,925 | 10,981 | 10,981 | 10,981 | 10,981 |
| <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 | 43,425 | 32,569 | 43,925 | 10,981 | 10,981 | 10,981 | 10,981 |

Output: 13 82 07Standing Committees Services

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|------------------------------|---------------|--|---------------|--|--------------|--------------|--------------|
| Non Standard Outputs: | | 6 Order paper committee meetings held at the District HQs and the minutes produced | | <i>Council order paper prepared meetings of order paper committee organized and the minuted</i> | | | |
| | | 6 sector committee meeting of finance, social services, and production held and the minutes produced | | <i>Organization of Order paper committee meetings organization of standing committee meetings preparation of minutes of the meetings</i> | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 11,843 | 8,882 | 10,843 | 2,711 | 2,711 | 2,711 | 2,711 |
| <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 | 11,843 | 8,882 | 10,843 | 2,711 | 2,711 | 2,711 | 2,711 |

Class Of OutPut: Capital Purchases

Output: 13 82 72Administrative Capital

| | | | | | | | |
|------------------------------|-------|--|-------|---|-------|-------|-------|
| Non Standard Outputs: | | One set of assorted office furniture procuredPreparation of procurement plan | | <i>Assorted Office furniture procuredProcurement of Assorted office Furniture</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> | 7,403 | 5,552 | 8,500 | 2,125 | 2,125 | 2,125 | 2,125 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| Total For KeyOutput | 7,403 | 5,552 | 8,500 | 2,125 | 2,125 | 2,125 | 2,125 |
| <i>Wage Rec't:</i> | 150,936 | 113,202 | 193,256 | 48,314 | 48,314 | 48,314 | 48,314 |
| <i>Non Wage Rec't:</i> | 409,774 | 307,331 | 699,248 | 174,812 | 174,812 | 174,812 | 174,812 |
| <i>Domestic Dev't:</i> | 7,403 | 5,552 | 8,500 | 2,125 | 2,125 | 2,125 | 2,125 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 568,114 | 426,085 | 901,004 | 225,251 | 225,251 | 225,251 | 225,251 |

Vote:556 Yumbe District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|---|---|--|--|--|--|--|
| <i>Programme: 01 81 Agricultural Extension Services</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 01 81 01Extension Worker Services</i> | | | | | | | |
| Non Standard Outputs: | Extension staff at Sub counties and Yumbe Town Council paid salariesPay 45 staff salaries monthly for 12 Months | | | | | | |
| <i>Wage Rec't:</i> | 865,914 | 649,435 | 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 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 865,914 | 649,435 | 0 | 0 | 0 | 0 | 0 |
| <i>Programme: 01 82 District Production Services</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 01 82 03Livestock Vaccination and Treatment</i> | | | | | | | |

Vote:556 Yumbe District

FY 2020/21

Non Standard Outputs:

Livestock Health and Marketing services provided to stakeholders across the District
Conduct disease surveillance across the district
Vaccinate cattle, sheep, goats and poultry
Audit, inspect and supervise inputs supplied to the district under different projects and programmes
Backstop Extension staff in sub counties across the district
Collect and disseminate livestock data and statistics
Coordinate Livestock Health and marketing activities across the district
Train community Livestock Health service providers across the district
Produce and disseminate progress reports for different projects and programmes in Veterinary sector

| | | | | | | | |
|----------------------------|----------|----------|---------------|--------------|--------------|--------------|--------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 34,743 | 8,686 | 8,686 | 8,686 | 8,686 |
| <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 | 34,743 | 8,686 | 8,686 | 8,686 | 8,686 |

Vote:556 Yumbe District

FY 2020/21

Output: 01 82 04 Fisheries regulation

| | | | | | | | | | |
|-----------------------|---------------------|---|--------|--|-------|-------|-------|-------|-------|
| Non Standard Outputs: | | Fisheries extension and advisory services provided and value chain developedFish inspections conducted across markets in the district Provide extension and advisory services to fish farmers and Mongers across the district Produce plans and reports and disseminate to different stakeholders Train farmers on fish farming Construct, Renovate and stock fish ponds Procure fish fingerlings and farming equipment Supervise extension staff in sub counties Maintain Machinery and equipment Collect and collate Fisheries data | | Fisheries Extension and advisory services provided to farmers and tradersTrain farmers on Fish farming Conduct Fish inspections Provide extension visits and advisory services to fish farmers and traders across the district Backstop sub county extension workers on Fish farming and regulatory policies | | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 30,804 | 23,103 | 31,766 | 7,941 | 7,941 | 7,941 | 7,941 | 7,941 |
| | Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 30,804 | 23,103 | 31,766 | 7,941 | 7,941 | 7,941 | 7,941 | 7,941 |

Output: 01 82 05Crop disease control and regulation

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|------------------------------|---------|---|---|---------|---------|---------|---------|
| Non Standard Outputs: | | Extension and advisory services providedSensitize stakeholders on different extension models and approaches Conduct pest and disease surveillance Extension and advisory visits | <i>Extension and Advisory services provided to Farmers Crop regulatory services provided to stakeholders across the districtTrain extension staff on Agronomy and crop based interventions Conduct disease and pest surveillance Conduct plant clinics across the district Conduct extension visits to farmers Collect and disseminate Agricultural statistics Coordinate and supervise Agriculture sector projects and programmes Quality Assurance of inputs delivered to the district under different projects and programmes Backstop sub county extension staff and community based facilitators Regulate contract farming interventions across the district</i> | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 944,737 | 708,553 | 1,083,431 | 270,858 | 270,858 | 270,858 | 270,858 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 944,737 | 708,553 | 1,083,431 | 270,858 | 270,858 | 270,858 | 270,858 |

Output: 01 82 06Agriculture statistics and information

| | | | | | | | |
|------------------------------|--|--|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | Agricultural data collected, collated, analyzed and disseminated to inform decisions by key stakeholdersCollect and collate crop, Livestock, Farmers, FOs, EASPs and HLFOs data across the districtFacilitate extension staff to collect dataDevelop and disseminate data tools Train staff on Agricultural statistics | <i>Agriculture statistics collected and and disseminated to inform decision makingDevelop and design data collection tools Train staff on use of data tools Facilitate data collection across the district Supervise data collection and produce reports Disseminate Agricultural statistics to stakeholders</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 12,000 | 9,000 | 12,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| <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 | 12,000 | 9,000 | 12,000 | 3,000 | 3,000 | 3,000 | 3,000 |

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

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|--|---------------|--|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | Tsetse and sleeping sickness prevention and control conducted Honey production and quality enhancedDeployment of Tiny targets Conducting quarterly monitoring/surveillance surveys at fixed monitoring sites Conduct Live bait techniques for tick and tsetse control in the district Establish Apiculture demonstrations and support farmers with Apiculture equipment Provide extension and advisory services to farmers on Apiculture and vector control Audit and inspect apiculture and vector/pest control equipment supplied to farmers across the district | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 30,834 | 23,126 | 34,743 | 8,686 | 8,686 | 8,686 | 8,686 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,834 | 23,126 | 34,743 | 8,686 | 8,686 | 8,686 | 8,686 |
| Output: 01 82 10Vermin Control Services | | | | | | | |
| No of livestock by type using dips constructed | | N/A/N/A/N/A | | | | | |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|--|--------------|--|---|--------------|--------------|--------------|--------------|--------------|
| No. of livestock by type undertaken in the slaughter slabs | | | N/A/N/A/N/A | | | | | |
| No. of livestock vaccinated | | | N/A/N/A/N/A | | | | | |
| Non Standard Outputs: | | Vermin controlled and crop raiding preventedConduct anti-vermin operations across the district | <i>Vermin control services delivered to farmers across the districtSensitize communities on Anti vermin operations and different techniques Conduct Anti vermin operations across the district Facilitate vermin guards to conduct anti vermin operations</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 13,912 | 3,478 | 3,478 | 3,478 | 3,478 | 3,478 |
| <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 | 13,912 | 3,478 | 3,478 | 3,478 | 3,478 | 3,478 |
| Output: 01 82 11Livestock Health and Marketing | | | | | | | | |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|------------------------------|---------------|--|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | Livestock health and Marketing promotedConduct disease surveillance Conduct Livestock inspections in Markets and at slaughter slabs across the district Facilitate Livestock vaccinations across the district against FMD,Anthrax,CBP P, BQ,Rabies and NCD Carry out stock improvement through Artificial Insemination of cows Construct Livestock market and disease control infrastructure Produce sector plans and reports and disseminate to stakeholders | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 35,452 | 26,589 | 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 | 35,452 | 26,589 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 01 82 12District Production Management Services

| | | | |
|------------------------------|--|---|--|
| Non Standard Outputs: | | Extension staff salaries paid Extension and advisory service provision coordinated and managed across the district Community Sub-projects supportedPay staff salaries for 12 | <i>Production sector staff salaries paid Staff facilitated to provide extension and advisory services across the districtPay staff salaries for 12 Months Hold Sector planning and coordination</i> |
|------------------------------|--|---|--|

Vote:556 Yumbe District

FY 2020/21

Months Hold 12
planning and
coordination
meetings Facilitate
45 Extension staff
to provide services
in 13 Sub counties
4 quarterly
monitoring and
evaluation
conducted
Backstop extension
staff Hold 6 Sector
Committee
meetings Produce
and submit
quarterly progress
reports Supervise
Extension staff in
13 Sub counties
Produce and
disseminate
agricultural
statistics to
stakeholders to
inform decision
making Train 45
Extension staff on
Gender, Climate
change, HIV/AIDS
Mainstreaming in
Agriculture
Disseminate
Extension and
advisory service
policies, guidelines,
strategies and
models to
stakeholders across
the district Build
capacity of
Extension staff
(knowledge, skills
& Machinery/kits)
to provide
extension and
advisory services
Develop and

*meetings
Coordinate input
delivery and
distribution in the
district Facilitate
extension staff to
provide extension
and advisory
services to farmers
across the district
Monitor, supervise
and appraise
production sector
activities and
projects across the
district Backstop
sub county
extension staff
across the district
Supervise and
coordinate
Livelihood partners
providing
extension and
advisory services
across the district*

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|---|------------------|------------------|----------------|----------------|----------------|----------------|
| | support Community sub-projects across the district | | | | | | |
| | Organize a study visit to Jinja Agricultural show and or district of interest | | | | | | |
| Wage Rec't: | 137,812 | 103,359 | 1,003,726 | 250,932 | 250,932 | 250,932 | 250,932 |
| Non Wage Rec't: | 2,190,672 | 1,643,004 | 274,543 | 68,636 | 68,636 | 68,636 | 68,636 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,328,485 | 1,746,363 | 1,278,269 | 319,567 | 319,567 | 319,567 | 319,567 |

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

| | | | | | | | |
|------------------------------|---------------|---------------|--|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | N/A | | Support community sub projects under NUSAF3 and DRDIPGenerate Community sub projects through EPR processes by Community Based Facilitators under NUSAF3 and DRDIP | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 30,535 | 22,901 | 7,244,310 | 1,811,078 | 1,811,078 | 1,811,078 | 1,811,078 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,535 | 22,901 | 7,244,310 | 1,811,078 | 1,811,078 | 1,811,078 | 1,811,078 |

Vote:556 Yumbe District

FY 2020/21

Output: 01 82 75Non Standard Service Delivery Capital

| | | | | | | | |
|-----------------------|---------|---------|-----------|-----------|-----------|-----------|-----------|
| Non Standard Outputs: | N/A | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 294,118 | 220,589 | 6,740,561 | 1,685,140 | 1,685,140 | 1,685,140 | 1,685,140 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 294,118 | 220,589 | 6,740,561 | 1,685,140 | 1,685,140 | 1,685,140 | 1,685,140 |

Output: 01 82 85Crop marketing facility construction

| | | | | | | | |
|-----------------------|---|-----------|------------|-----------|-----------|-----------|-----------|
| Non Standard Outputs: | Market infrastructure developedConstruct ion of 2 Markets at Ariwa and Midigo Markets | | | | | | |
| 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 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 1,207,016 | 905,262 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,207,016 | 905,262 | 0 | 0 | 0 | 0 | 0 |
| Wage Rec't: | 1,003,726 | 752,795 | 1,003,726 | 250,932 | 250,932 | 250,932 | 250,932 |
| Non Wage Rec't: | 3,248,500 | 2,436,375 | 1,485,137 | 371,284 | 371,284 | 371,284 | 371,284 |
| Domestic Dev't: | 324,653 | 243,490 | 13,984,872 | 3,496,218 | 3,496,218 | 3,496,218 | 3,496,218 |
| External Financing: | 1,207,016 | 905,262 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 5,783,895 | 4,337,922 | 16,473,735 | 4,118,434 | 4,118,434 | 4,118,434 | 4,118,434 |

Vote:556 Yumbe District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|---|--|--|--|--|
| <i>Programme: 08 81 Primary Healthcare</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 08 81 01Public Health Promotion</i> | | | | | | | |
| Non Standard Outputs: | Monthly salaries for permanent and contract staff paid NTD control activities carried out HIV/AIDS and TB activities carried out Pay monthly permanent and contract staff salaries Carry out NTD control activities Carry out HIV/AIDS and TB activities | | <i>Health staff salaries paid HIV/AIDS and NTD interventions implemented Donor supported public health programs implemented COVID 19 activities implemented Pay monthly staff salaries Carry out HIV/AIDS and NTD interventions Implement donor supported public health programs Implement COVID 19 response activities</i> | | | | |
| <i>Wage Rec't:</i> | 4,725,499 | 3,544,125 | 5,226,836 | 1,306,709 | 1,306,709 | 1,306,709 | 1,306,709 |
| <i>Non Wage Rec't:</i> | 270,000 | 202,500 | 330,000 | 82,500 | 82,500 | 82,500 | 82,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 800,000 | 600,000 | 2,850,493 | 712,623 | 712,623 | 712,623 | 712,623 |
| Total For Key Output | 5,795,499 | 4,346,625 | 8,407,328 | 2,101,832 | 2,101,832 | 2,101,832 | 2,101,832 |

Class Of OutPut: Lower Local Services

Vote:556 Yumbe District

FY 2020/21

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

No. and proportion of deliveries conducted in the NGO Basic health facilities

2000Undertake deliveries
Community sensitizationNumb
er of deliveries at
Kei HC in Kei SC,
Alnoor HC in
Kochi SC and
Lodonga HC in
Lodonga SC

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

2000Undertake EPI services
Community sensitizationNumb
er of Children
immunised at Kei
HC in Kei SC,
Alnoor HC in
Kochi SC and
Lodonga HC in
Lodonga SC

Number of inpatients that visited the NGO Basic health facilities

8000Admit inpatients
Community sensitizationNumb
er of inpatients
served at Kei HC in
Kei SC, Alnoor
HC in Kochi SC
and Lodonga HC
in Lodonga SC

Number of outpatients that visited the NGO Basic health facilities

18000Undertake OPD consultations and
Community sensitizationNumb
er of out patients
served at Kei HC in
Kei SC, Alnoor
HC in Kochi SC
and Lodonga HC
in Lodonga SC

Non Standard Outputs:

N/AN/A

N/AN/A

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 27,575 | 20,682 | 78,120 | 19,530 | 19,530 | 19,530 | 19,530 |
| <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 | 27,575 | 20,682 | 78,120 | 19,530 | 19,530 | 19,530 | 19,530 |

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

% age of approved posts filled with qualified health workers

90%Needs assessment and report writing and dissemination% of approved posts filled with qualified healthworker in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli.

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

99%Assessment of reports and recommendations for enrollment.Percent age of villages with functional VHTs

Vote:556 Yumbe District

FY 2020/21

No and proportion of deliveries conducted in the Govt. health facilities

15000Community sensitization, requesting for drugs and staff.Number of deliveries in: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

No of children immunized with Pentavalent vaccine

22000Conduct EPI outreaches, Community mobilization.Numb er of children immunised with pentavalent vaccine across the district

Vote:556 Yumbe District

FY 2020/21

No of trained health related training sessions held.

60Material preparation and training.Number of training sessions at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

Number of inpatients that visited the Govt. health facilities.

40000Community sensitization, requesting for drugs and staff.Number of inpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

Vote:556 Yumbe District

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Number of outpatients that visited the Govt. health facilities.

800000Community sensitization, requesting for drugs and staff.Number of outpatients that visited: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

Number of trained health workers in health centers

200Staff appraisals, recommendations and report writing.Number of trained health workers at: Midigo, Kochi, Lobe, Matuma, Barakala, Apo, Yumbe HC, Yoyo, Kulikulinga, Abiriamajo, Okuyo, Ariwa, Dramba Mungoyo, Lokpe, Mocha, Kerwa, Ambelechu, Aliapi, Ombachi, Goboro, Tuliki, Gichara, Moli, Pajama and Locomgbo.

Non Standard Outputs:

N/AN/A

N/AN/A

| | | | | | | | |
|------------------------|---------|---------|-----------|---------|---------|---------|---------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 445,071 | 333,804 | 1,312,419 | 328,105 | 328,105 | 328,105 | 328,105 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 445,071 | 333,804 | 1,312,419 | 328,105 | 328,105 | 328,105 | 328,105 |

Class Of OutPut: Capital Purchases

Output: 08 81 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|---|--|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Sanitation and hygiene activities carried outCarry out sanitation and hygiene activities. | <i>Imaging house at Midigo HC IV completed Sanitation & hygiene activities carried outComplete construction of the Imaging house at Midigo HC IV Carry out sanitation & hygiene activities</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> | 81,945 | 61,459 | 99,863 | 24,966 | 24,966 | 24,966 | 24,966 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 81,945 | 61,459 | 99,863 | 24,966 | 24,966 | 24,966 | 24,966 |

Vote:556 Yumbe District

FY 2020/21

Output: 08 81 81Staff Houses Construction and Rehabilitation

| | | | | | | | | |
|----------------------------------|---------|---------|---|---------|---------|---------|---------|---------|
| No of staff houses constructed | | | 2Construct staff houses at Mocha HC III and Yoyo HC IIIStaff houses constructed at Mocha HC III and Yoyo HC III | | | | | |
| No of staff houses rehabilitated | | | 0N/AN/A | | | | | |
| Non Standard Outputs: | N/AN/A | | N/AN/A | | | | | |
| 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: | 760,000 | 570,000 | 500,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 760,000 | 570,000 | 500,000 | 125,000 | 125,000 | 125,000 | 125,000 | 125,000 |

Output: 08 81 83OPD and other ward Construction and Rehabilitation

| | | | | | | | | |
|---|---------|--------|---|---------|---------|---------|---------|---------|
| No of OPD and other wards constructed | | | 1Construct OPD at Barakala HC IIIOPD constructed at Barakala HC III | | | | | |
| No of OPD and other wards rehabilitated | | | 0N/AN/A | | | | | |
| Non Standard Outputs: | N/AN/A | | N/AN/A | | | | | |
| 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: | 127,803 | 95,852 | 450,000 | 112,500 | 112,500 | 112,500 | 112,500 | 112,500 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 127,803 | 95,852 | 450,000 | 112,500 | 112,500 | 112,500 | 112,500 | 112,500 |

Output: 08 81 84Theatre Construction and Rehabilitation

| | | | | | | | | |
|-----------------------|--------|--------|---|---|---|---|---|---|
| Non Standard Outputs: | N/AN/A | | | | | | | |
| 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: | 56,000 | 42,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 56,000 | 42,000 | 0 | 0 | 0 | 0 | 0 |

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>100%Appraisal and needs assessments Advocate for recruitment of required staff% of approved posts filled with trained health workers</i> |
| No. and proportion of deliveries in the District/General hospitals | <i>2000Re-open Yumbe Hospital Community sensitisation and dialoguesNumber of deliveries in the District hospital (Yumbe) in Kuru S/C</i> |
| Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals. | <i>8000Re-open Yumbe Hospital Community sensitisation and dialoguesNumber of inpatients that visited the District Hospital - Yumbe Hospital in Kuru S/C</i> |
| Number of total outpatients that visited the District/ General Hospital(s). | <i>10000Re-open Yumbe Hospital Community sensitisation and dialoguesNumber of total outpatients that visited the District hospital- Yumbe Hospital in Kuru S/C</i> |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|------------------------------|----------------|---|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | | Quarterly Hospital Board meetings conducted Quarterly reports submitted to DHO by the 10th date of the the first month of a new quarter.Conduct quarterly Hospital Board meetings Submit quarterly reports to DHO by the 10th date of the the first month of a new quarter. | | | | | |
| | | N/A/N/A | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 327,721 | 245,791 | 678,122 | 169,530 | 169,530 | 169,530 | 169,530 |
| <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 | 327,721 | 245,791 | 678,122 | 169,530 | 169,530 | 169,530 | 169,530 |

Class Of OutPut: Capital Purchases

Output: 08 82 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|----------|--|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | Water system in Yumbe Hospital rehabilitatedRehab ilitate water system in Yumbe Hsopital | | | | | |
| <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 | 95,000 | 23,750 | 23,750 | 23,750 | 23,750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 95,000 | 23,750 | 23,750 | 23,750 | 23,750 |

Programme: 08 83 Health Management and Supervision

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

| | | | | | | | | |
|----------------------------|---|------------------|--|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Health care management services carried out Donor supported (GAVI. WHO, UNICEF, UNFPA) health promotion activities carried out Carry out health care management services Carry out donor supported (GAVI. WHO, UNICEF, UNFPA) health promotion activities | | <i>Health management and supervision services providedProvide health management and supervision services</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 114,150 | 85,613 | 250,189 | 62,547 | 62,547 | 62,547 | 62,547 | 62,547 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 1,585,502 | 1,189,126 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,699,652 | 1,274,739 | 250,189 | 62,547 | 62,547 | 62,547 | 62,547 | 62,547 |

Output: 08 83 03Sector Capacity Development

| | | | | | | | | |
|----------------------------|---|---------------|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Training of health staff supported in various health training institutions (HTIs)Support training of health staff in various institutions | | <i>Training of health staff supported in HTIsSupport the training of health staff in HTIs</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 20,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 20,000 | 15,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 08 83 72Administrative Capital

| | | | | | | | | | |
|------------------------------|----------------|---|----------------|--|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | District Medicine Store constructed 3 stance VIP latrine for DHO constructed Master plan for Midigo HC IV developed Retensions for completed projects paid 4 laptops procured for HSDs and DHO Construct District Medicine Store Construct 3 stance VIP latrine for DHO Develop a Master plan for Midigo HC IV Pat retensions for completed projects Procure 4 laptops for HSDs and DHO | | <i>Construction of District Medicine Store completed Equipment for District Medicine Store procured Complete the construction of District Medicine Store Procure equipment for District Medicine Store</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 191,286 | 143,464 | 171,042 | 42,760 | 42,760 | 42,760 | 42,760 | 42,760 | 42,760 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 191,286 | 143,464 | 171,042 | 42,760 | 42,760 | 42,760 | 42,760 | 42,760 | 42,760 |

Output: 08 83 75Non Standard Service Delivery Capital

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|------------------------------|------------------|---|---|------------------|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | | Monitoring, supervision and appraisal of DDEG projects undertaken | <i>Capital works monitored and appraised Monitor and appraise capital works</i> | | | | | |
| | | Monitoring, supervision and appraisal of SDG projects undertaken | | | | | | |
| | | Undertake monitoring, supervision and appraisal of DDEG projects | | | | | | |
| | | Undertake monitoring, supervision and appraisal of SDG projects | | | | | | |
| | | | | | | | | |
| <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> | 17,847 | 13,385 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 17,847 | 13,385 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 4,725,499 | 3,544,125 | 5,226,836 | 1,306,709 | 1,306,709 | 1,306,709 | 1,306,709 | 1,306,709 |
| <i>Non Wage Rec't:</i> | 1,184,518 | 888,389 | 2,648,850 | 662,212 | 662,212 | 662,212 | 662,212 | 662,212 |
| <i>Domestic Dev't:</i> | 1,254,881 | 941,160 | 1,315,905 | 328,976 | 328,976 | 328,976 | 328,976 | 328,976 |
| <i>External Financing:</i> | 2,385,502 | 1,789,126 | 2,850,493 | 712,623 | 712,623 | 712,623 | 712,623 | 712,623 |
| Total For WorkPlan | 9,550,400 | 7,162,800 | 12,042,083 | 3,010,521 | 3,010,521 | 3,010,521 | 3,010,521 | 3,010,521 |

Vote:556 Yumbe District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

| | | | | | | | |
|------------------------------|---|--|---|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | 1610 teachers paid salaries in 123 government aided primary schools | <i>1610 teachers paid salaries in 123 government aided primary schools</i> | <i>Payment of primary teachers salaries for 1609 teachers for 12months in the Submission of staff list to the Ministry of Finance Planning and Economic Development</i> | | | | |
| | 1610 teachers paid salaries in 123 government aided primary schools | <i>1610 teachers paid salaries in 123 government aided primary schools</i> | | | | | |
| Wage Rec't: | 9,712,032 | 7,284,024 | 10,161,631 | 2,540,408 | 2,540,408 | 2,540,408 | 2,540,408 |
| 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 | 9,712,032 | 7,284,024 | 10,161,631 | 2,540,408 | 2,540,408 | 2,540,408 | 2,540,408 |

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Lower Local Services

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

| | | | | | | | | |
|--------------------------------------|-----------|---------|---|---------|---------|---------|---------|---------|
| No. of Students passing in grade one | | | 100 | | | | | |
| No. of pupils enrolled in UPE | | | 89652 | | | | | |
| No. of pupils sitting PLE | | | 5250 | | | | | |
| No. of qualified primary teachers | | | 1609updating enrolment data in schools capturing information in PBS to minstry of Finance Planning and economic development | | | | | |
| | | | Number of students planned to receive UPE capitation grants | | | | | |
| No. of student drop-outs | | | 1000 | | | | | |
| No. of teachers paid salaries | | | 1609Duty attendance by the teachers staff list updated | | | | | |
| | | | Number of schools to receive UPE Capitation grants | | | | | |
| Non Standard Outputs: | N/AN/A | N/AN/A | N/AN/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,257,396 | 943,047 | 1,729,333 | 432,333 | 432,333 | 432,333 | 432,333 | 432,333 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,257,396 | 943,047 | 1,729,333 | 432,333 | 432,333 | 432,333 | 432,333 | 432,333 |

Class Of OutPut: Capital Purchases

Vote:556 Yumbe District

FY 2020/21

Output: 07 81 80Classroom construction and rehabilitation

| | | | | | | | | |
|--|------------------|------------------|------------------|--|------------------|------------------|------------------|------------------|
| No. of classrooms constructed in UPE | | | | 51Initiate procurement Initiate payment to contractor Monitoring and supervision Number of classrooms to be constructed in Kumuna,Moli,Kei ,Kubali,Ojinga, Kenyanga p/s,Kerwa p/s,Kubali p/s,Midigo p/s,Awinga p/s Omba ,Logoa,Limidia,Ge ya, Omgokolo,Imvenga and Aringa Islamic primary schools | | | | |
| No. of classrooms rehabilitated in UPE | | | | 2Initiate Procurement Initiate Payment Monitoring and supervision Number of classrooms to be renovated in Ojinga p/s | | | | |
| Non Standard Outputs: | N/A | N/A | N/A | N/A | | | | |
| <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> | 1,474,340 | 1,105,755 | 5,073,000 | 1,268,250 | 1,268,250 | 1,268,250 | 1,268,250 | 1,268,250 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,474,340 | 1,105,755 | 5,073,000 | 1,268,250 | 1,268,250 | 1,268,250 | 1,268,250 | 1,268,250 |

Output: 07 81 81Latrine construction and rehabilitation

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|--------------------------------------|----------------|----------------|---|---------------|---------------|---------------|---------------|---------------|
| No. of latrine stances constructed | | | 25procurement of contractors Payment for contractors Monitoring and supervision Number of latrine stances to be constructed at Lodonga Black,Fatah,Lodonga ,Lobe ,Nyoko Kobo and Moli and Paduru Limida and Midigo primary schools | | | | | |
| No. of latrine stances rehabilitated | | | 0N/AN/A | | | | | |
| Non Standard Outputs: | N/aN/A | N/AN/A | N/AN/A | | | | | |
| <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> | 195,000 | 146,250 | 170,736 | 42,684 | 42,684 | 42,684 | 42,684 | 42,684 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 195,000 | 146,250 | 170,736 | 42,684 | 42,684 | 42,684 | 42,684 | 42,684 |

Output: 07 81 82Teacher house construction and rehabilitation

| | | | | | | | | |
|------------------------------|----------------|----------------|--|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | | 2 semi detached staff houses constructed at Amaguru and Emvenga Primary SchoolsInitiate procurement, Supervision, Initiate payment | | | | | |
| <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> | 192,000 | 144,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 192,000 | 144,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:556 Yumbe District

FY 2020/21

Output: 07 81 83 Provision of furniture to primary schools

| | | | | | | | | |
|--|--------|---------|---|-------|-------|-------|-------|-------|
| No. of primary schools receiving furniture | | | 5 | | | | | |
| | | | Initiate procurement process | | | | | |
| | | | Monitoring and supervision and appraisal of capital works | | | | | |
| | | | Schools receiving furniture | | | | | |
| | | | Odravu p/s, Koka p/s, Lomorojo p/s, Ombokolo p/s, Limidia p/s and Olivu p/s | | | | | |
| Non Standard Outputs: | N/aN/a | N/A/N/A | N/A/N/A | | | | | |
| 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: | 25,000 | 18,750 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 25,000 | 18,750 | 30,000 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 |

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01 Secondary Teaching Services

| | | | | | | | | |
|-----------------------|--|--|--|---------|---------|---------|---------|---------|
| Non Standard Outputs: | salaries paid for all the teachers in 8 government aided primary schools | salaries paid for all the teachers in 8 government aided primary schools | paying salaries for staff in secondary submission of staff list to Ministry of Finance planning and Economic development | | | | | |
| | Update the staff list in pbs | salaries paid for all the teachers in 8 government aided primary schools | | | | | | |
| Wage Rec't: | 1,796,052 | 1,347,039 | 2,042,228 | 510,557 | 510,557 | 510,557 | 510,557 | 510,557 |
| 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 | 1,796,052 | 1,347,039 | 2,042,228 | 510,557 | 510,557 | 510,557 | 510,557 | 510,557 |

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Lower Local Services

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

| | |
|---------------------------------|---|
| No. of students enrolled in USE | <i>Verification and submission of enrolment figures</i> |
| | <i>Launching go back to school campaign to attract more learners</i> |
| | <i>Number of students to be enrolled in the 9 government aided secondary schools in Yumbe District</i> |
| No. of students passing O level | <i>continuous assessment of learners</i> |
| | <i>Effective supervision and inspection of the teaching and learning process.</i> |
| | <i>Number of students passing in all the government aided and Private secondary schools in the District</i> |
| No. of students sitting O level | <i>Registration of students sitting O level examinations in all the secondary schools in the District</i> |
| | <i>Number of students sitting O level examinations in all the secondary schools in the District</i> |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|---|------------|---------|---|---------|---------|---------|---------|
| No. of teaching and non teaching staff paid | | | <i>Submission of quarterly staff list to Ministry of Finance ,planning and Economic Development monitoring daily staff attendance Number of teaching and non teaching staff in all the 9 government aided secondary schools</i> | | | | |
| Non Standard Outputs: | N/AN/A1220 | N/AN/A | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 1,063,059 | 797,294 | 999,765 | 249,941 | 249,941 | 249,941 | 249,941 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 1,063,059 | 797,294 | 999,765 | 249,941 | 249,941 | 249,941 | 249,941 |

Class Of OutPut: Capital Purchases

Output: 07 82 75Non Standard Service Delivery Capital

| | | | | | | | | |
|-----------------------|---|---|--|-----------|---------|---------|---------|---------|
| Non Standard Outputs: | | | Libraries constructed in secondary schools in 4 secondary schools Initiate procurement process | | | | | |
| Wage Rec't: | 0 | 0 | | 0 | 0 | 0 | 0 | |
| Non Wage Rec't: | 0 | 0 | | 0 | 0 | 0 | 0 | |
| Domestic Dev't: | 0 | 0 | | 1,100,000 | 275,000 | 275,000 | 275,000 | 275,000 |
| External Financing: | 0 | 0 | | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 0 | 0 | 1,100,000 | 275,000 | 275,000 | 275,000 | 275,000 | |

Vote:556 Yumbe District

FY 2020/21

Output: 07 82 80Secondary School Construction and Rehabilitation

| | | | | | | | | |
|------------------------------|--|---|---|----------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | Completion of Lodonga Seed ssconstructon activities | <i>Completion of Lodonga Seed ssCompletion of Lodonga Seed ss</i> | <i>Completion of Lodonga Seed secondary school and starting process for Drajini secondary school and Kerwa Seed ssConstruction process continues and procurement process for the new seed secondary school starts</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> | 300,000 | 225,000 | 945,908 | 236,477 | 236,477 | 236,477 | 236,477 | 236,477 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 300,000 | 225,000 | 945,908 | 236,477 | 236,477 | 236,477 | 236,477 | 236,477 |

Output: 07 82 83Laboratories and Science Room Construction

| | | | | | | | | |
|---|----------|----------|--|---------------|---------------|---------------|---------------|---------------|
| No. of ICT laboratories completed | | | 0N/AN/A | | | | | |
| No. of science laboratories constructed | | | <i>1Procurement Initiate payment Number of science laboratories constructed in Midigo secondary school</i> | | | | | |
| Non Standard Outputs: | | | N/AN/A | | | | | |
| <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 | 350,000 | 87,500 | 87,500 | 87,500 | 87,500 | 87,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 350,000 | 87,500 | 87,500 | 87,500 | 87,500 | 87,500 |

Vote:556 Yumbe District

FY 2020/21

Programme: 07 83 Skills Development

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

| | | | | | | | |
|-----------------------|-----------|---------|-----------|---------|---------|---------|---------|
| Non Standard Outputs: | N/A/N/A | N/A/N/A | | | | | |
| Wage Rec't: | 1,092,527 | 819,395 | 1,092,527 | 273,132 | 273,132 | 273,132 | 273,132 |
| 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 | 1,092,527 | 819,395 | 1,092,527 | 273,132 | 273,132 | 273,132 | 273,132 |

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

| | | | | | | | |
|-----------------------|--|---|---|---------|---------|---------|---------|
| Non Standard Outputs: | Capitation grants paid to institutions Accountabilities submittedUp date enrolments training on financial management | Capitation grants paid to 3 government aided tertiary institutions and accountabilities submitted. Capitation grants paid to 3 government aided tertiary institutions and accountabilities submitted. | Capitation grants to be paid to Lokopio Hill technical Institute ,Col Ezaruku Memorial technical Institute and Lodonga Core PTCVerification and submission of enrolment figures to ministry of Education and Sports and Finance planning and economic Development | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 594,185 | 445,639 | 594,185 | 148,546 | 148,546 | 148,546 | 148,546 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 594,185 | 445,639 | 594,185 | 148,546 | 148,546 | 148,546 | 148,546 |

Programme: 07 84 Education & Sports Management and Inspection

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Higher LG Services

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

| | | | | | | | |
|-----------------------|---------|---|--|--------|--------|--------|--------|
| Non Standard Outputs: | | teaching and learning process monitored in all government aided primary and secondary schools and private schools Support supervision to headteachers and teachers provided Career guidance to headteachers and teachers provided Training and capacity building of teachers carried out Inspection of schools,support supervision career guidance and counselling and training and capacity building of teachers | Planned 132 Primary schools,21 secondary schools and 4 Tertiary Institutions Inspection of schools quarterly follow up of inspection recommendations Monthly submission of enrolment and staff information | | | | |
| Wage Rec't: | 0 | 0 | 98,705 | 24,676 | 24,676 | 24,676 | 24,676 |
| Non Wage Rec't: | 165,000 | 123,750 | 66,368 | 16,592 | 16,592 | 16,592 | 16,592 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 165,000 | 123,750 | 165,073 | 41,268 | 41,268 | 41,268 | 41,268 |

Output: 07 84 02Monitoring and Supervision Secondary Education

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|--|---------|---------|--|-------|-------|-------|-------|
| Non Standard Outputs: | N/A | | Monitoring and inspection of secondary schools Follow up of inspection recommendations Develop monitoring and inspection tools Work plan for inspection and monitoring of schools | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 174,035 | 130,526 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 174,035 | 130,526 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Output: 07 84 03Sports Development services</i> | | | | | | | |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | | |
|----------------------------|----------------|--|---------------|---|---------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | organise primary ,secondary and community games and sports activities in the District.. Schools and community athletics and ball games competitions organised Schools and community supported to participate in regional and national competitionsInter schools athletic and ball games activities organised at school level ,sub-county level and District level Inter school,community, sub-county,district regional and national competitions supported | | Support to games and sports activities in Primary ,secondary ,Tertiary and communityCompetitions at local ,regional and national games and sports Organising trainings to build the capacity of the players | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 151,824 | 113,868 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 151,824 | 113,868 | 40,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |

Output: 07 84 04Sector Capacity Development

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|---|---------|---|---|-----|-----|-----|-----|-----|
| Non Standard Outputs: | | Training and capacity building of school management committees,Bogs,headteachers and teachers of government primary and secondary schools Enhancing the capacity of Education staff through sponsoring short and relevant courses.Training headteachers on support supervision Training school management committees on their roles of improving academic performance of their schools Sponsoring Education staff for short courses | Building the capacity of education staff, headteachers ,school management committees and BOGS and teachers and organising refresher course Trainings ,exchange visit ,tours and organising workshops and seminars | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 222,480 | 166,860 | 596 | 149 | 149 | 149 | 149 | 149 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 222,480 | 166,860 | 596 | 149 | 149 | 149 | 149 | 149 |
| Output: 07 84 05Education Management Services | | | | | | | | |

Vote:556 Yumbe District

FY 2020/21

Non Standard Outputs:

Salaries for
Education staff
paid staff
meetings,sector
committee
meetings ,exchange
visits,Monitoring
and supervision and
follow up of
inspection
recommendations
done Special needs
activities supported
and implemented
Unicef activities
under early child
hood, adolescent
reproductive health
and quality
enhancement
undertaken Staff
list updated
Meetings organised
Exchange visits
organised
Monitoring and
supervision
organised special
needs activities
implemented
training s of
headteachers ,smcs
teachers sub county
chiefs ,parish chiefs
parents and
adolescent girls

*Salaries for
Education staff
paid staff
meetings,sector
committee
meetings
,exchange
visits,Monitoring
and supervision
and follow up of
inspection
recommendations
done Special needs
activities supported
and implemented
Unicef activities
under early child
hood, adolescent
reproductive health
and quality
enhancement
undertaken*

*Salaries for
Education staff
paid staff
meetings,sector
committee
meetings
,exchange
visits,Monitoring
and supervision
and follow up of
inspection
recommendations
done Special needs
activities supported
and implemented
Unicef activities
under early child
hood, adolescent
reproductive health
and quality
enhancement
undertaken*

| | | | | | | | |
|------------------------|---------|---------|--------|--------|--------|--------|--------|
| Wage Rec't: | 98,705 | 74,029 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 244,531 | 183,399 | 54,871 | 13,718 | 13,718 | 13,718 | 13,718 |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 285,161 | 213,870 | 614,404 | 153,601 | 153,601 | 153,601 | 153,601 |
| Total For KeyOutput | 628,397 | 471,298 | 669,275 | 167,319 | 167,319 | 167,319 | 167,319 |

Class Of OutPut: Capital Purchases

Output: 07 84 72Administrative Capital

| | | | | | | | |
|------------------------------|---|--|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Implementing quality enhancement initiatives ,early child hood development programmes and adolescent development programmeTraining s sensitization workshops | <i>Implementing quality enhancement initiatives ,early child hood development programmes and adolescent development programme Implementing quality enhancement initiatives ,early child hood development programmes and adolescent development programme</i> | <i>Construction of public library Procure 2 laptop computers Procurement Initiate payment</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> | 104,921 | 78,690 | 141,908 | 35,477 | 35,477 | 35,477 | 35,477 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 104,921 | 78,690 | 141,908 | 35,477 | 35,477 | 35,477 | 35,477 |

Vote:556 Yumbe District

FY 2020/21

Programme: 07 85 Special Needs Education

Class Of OutPut: Higher LG Services

Output: 07 85 01Special Needs Education Services

Non Standard Outputs:

| | | | | | | | |
|----------------------------|-------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 187,218 | 140,414 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 187,218 | 140,414 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Wage Rec't:</i> | 12,699,317 | 9,524,487 | <i>13,395,092</i> | 3,348,773 | 3,348,773 | 3,348,773 | 3,348,773 |
| <i>Non Wage Rec't:</i> | 4,059,729 | 3,044,797 | <i>3,490,118</i> | 872,530 | 872,530 | 872,530 | 872,530 |
| <i>Domestic Dev't:</i> | 2,291,260 | 1,718,445 | <i>7,811,553</i> | 1,952,888 | 1,952,888 | 1,952,888 | 1,952,888 |
| <i>External Financing:</i> | 285,161 | 213,870 | <i>614,404</i> | 153,601 | 153,601 | 153,601 | 153,601 |
| Total For WorkPlan | 19,335,467 | 14,501,600 | <i>25,311,166</i> | 6,327,792 | 6,327,792 | 6,327,792 | 6,327,792 |

Vote:556 Yumbe District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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:

| | | | | | | | |
|----------------------------|---------------|---------------|----------|----------|----------|----------|----------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 71,974 | 53,980 | 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 | 71,974 | 53,980 | 0 | 0 | 0 | 0 | 0 |

Output: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------|----------|--|--|--|--|--|
| | | | <i>Road Equipment and Service Cars maintained Supply of of tyres, Spares, Routine service,</i> | Road Equipment and Service Cars maintained | Road Equipment and Service Cars maintained | Road Equipment and Service Cars maintained | Road Equipment and Service Cars maintained |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 77,903 | 19,476 | 19,476 | 19,476 | 19,476 |
| <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 | 77,903 | 19,476 | 19,476 | 19,476 | 19,476 |

Vote:556 Yumbe District

FY 2020/21

Output: 04 81 07Sector Capacity Development

| | | | | | | | |
|------------------------------|---|---------------|----------------|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | staff salaries paidPayment of slalries. | | | | | | |
| <i>Wage Rec't:</i> | 92,424 | 69,318 | 124,824 | 31,206 | 31,206 | 31,206 | 31,206 |
| <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 | 92,424 | 69,318 | 124,824 | 31,206 | 31,206 | 31,206 | 31,206 |

Output: 04 81 08Operation of District Roads Office

| | | | | | | | |
|------------------------------|--|---------------|---|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | Office consumables inland travels servicing vehicles and motorcycles procurement of office supplies, vehicles spares, stationery etc | | <i>Staff Meetings Held Quarterly reports prepared DRC meetings Held Writing minutes Purchase of stationary Field monitoring and supervision Fuel and Lubricants purchased</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 65,541 | 49,156 | 58,765 | 14,691 | 14,691 | 14,691 | 14,691 |
| <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 | 65,541 | 49,156 | 58,765 | 14,691 | 14,691 | 14,691 | 14,691 |

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

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|------------------------------|--|---------------|---|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Promotion of community based maintenance in road workssensitization of communities, tree planting, radio talk shows, training of road workers and recruitment. | | <i>Communities sensitized Crosscutting issues Environment, Gender, HIV issues addressed Trees planted along road reservesRadio talk shows Meetings with Communities Tree seedlings purchased Trees planted and protected Fuel purchased</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 40,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 40,000 | 30,000 | 0 | 0 | 0 | 0 | 0 | 0 |

Class Of OutPut: Lower Local Services

Output: 04 81 55Urban unpaved roads rehabilitation (other)

| | | | | | | | | |
|------------------------------|----------------|----------------|----------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | N/A | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 318,533 | 238,900 | 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 | 318,533 | 238,900 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:556 Yumbe District

FY 2020/21

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

| | | | | | | | |
|---|---|---|---|--------|--------|--------|--------|
| Length in Km of Urban unpaved roads periodically maintained | | | 15Transfer process initiatedFunds transferred to Yumbe Town Council | | | | |
| Length in Km of Urban unpaved roads routinely maintained | | | 31Transfer process initiatedFunds transferred to Yumbe Town Council | | | | |
| Non Standard Outputs: | | | Funds Transferred Funds Transfer initiated | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 369,090 | 92,273 | 92,273 | 92,273 | 92,273 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 369,090 | 92,273 | 92,273 | 92,273 | 92,273 |

Output: 04 81 57Bottle necks Clearance on Community Access Roads

| | | | | | | | |
|--|---|---------|---|--------|--------|--------|--------|
| No. of bottlenecks cleared on community Access Roads | | | 12fuel, culverts, cement, etc procured12no Bottle necks removed in sub county roads | | | | |
| Non Standard Outputs: | works monitored and supervisedprocurement of office consumables, fuel and monitoring and supervision done | | Bottle necks removedProcurement of inputs Procurement of fuel Assesment | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 254,786 | 191,090 | 293,788 | 73,447 | 73,447 | 73,447 | 73,447 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 254,786 | 191,090 | 293,788 | 73,447 | 73,447 | 73,447 | 73,447 |

Vote:556 Yumbe District

FY 2020/21

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

3procurement of
fuel, culverts,
cement,
etcdrainage works
improved
roads shaped

Vote:556 Yumbe District

FY 2020/21

Length in Km of District roads routinely maintained

283Road gangs recruited
Supervision undertaken
Trainings done
reports
writtenlength in
Km of Roads routinely
maintained:Mijale
-Kilaji Road (6km)
in Kerwa S/C,
Kuru -Lobe Road
(17km) mainly in
Kei S/C, Yumbe-
Lobe (17km),
Yumbe Barakala
(10km), Bidbidi-
Locomgbo (12Km),
Odravu-Lodonga
(12km), Lodonga
Adibo(8km),
Kulikulinga-Kuru
(11km), Tokuro-
Ariwa(8km),
Kurunga-Tokuro
(16.4km),
Lomunga-
Barakala(11.6km),
Urungu-Matuma
(5.9km),Awoba-
Tuliki-Adiba
(15km), Kuru-
Illekile-Lodonga
(12km),Lomunga-
Kuru(9.4km),
Aliodranyusi-Kali
(9.2km), Yumbe-
OdravuSS(12km),
Kuru-Lomorojo
(6km)

Non Standard Outputs:

NANA

ADRICS Carried
Road workers
trainedfuel and
lubricants,
stationery etc

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 314,787 | 236,091 | 387,885 | 96,971 | 96,971 | 96,971 | 96,971 |
| <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 | 314,787 | 236,091 | 387,885 | 96,971 | 96,971 | 96,971 | 96,971 |

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 04 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

39 Construction of one Bridge under DRDIP, Construction of selected roads under NUSAF3, Construction of one Bridge under DRDIP, Construction of selected roads under NUSAF3

Length in Km. of rural roads rehabilitated

NANA

Non Standard Outputs:

Roads opened and culverts installed under NUSAF3, Roads and Bridges constructed under USMD, Bridges constructed under DRDIP, Groups formed and trained by Community facilitators, Projects Identified and selected Designs and Bills of quantities prepared, Procurement done Projects monitored and supervised

NANA

| | | | | | | |
|--------------------|---|---|---|---|---|---|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
|--------------------|---|---|---|---|---|---|

| | | | | | | |
|------------------------|---|---|---|---|---|---|
| <i>Non Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
|------------------------|---|---|---|---|---|---|

| | | | | | | | |
|------------------------|-----------|-----------|-------------------|-----------|-----------|-----------|-----------|
| Domestic Dev't: | 9,828,792 | 7,371,594 | 18,356,180 | 4,589,045 | 4,589,045 | 4,589,045 | 4,589,045 |
|------------------------|-----------|-----------|-------------------|-----------|-----------|-----------|-----------|

| | | | | | | |
|----------------------------|---|---|---|---|---|---|
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 |
|----------------------------|---|---|---|---|---|---|

| | | | | | | | |
|----------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| Total For KeyOutput | 9,828,792 | 7,371,594 | <i>18,356,180</i> | 4,589,045 | 4,589,045 | 4,589,045 | 4,589,045 |
|----------------------------|------------------|------------------|-------------------|------------------|------------------|------------------|------------------|

Programme: 04 82 District Engineering Services

Class Of OutPut: Capital Purchases

Vote:556 Yumbe District

FY 2020/21

Output: 04 82 75Non Standard Service Delivery Capital

| | | | | | | | |
|------------------------------|---|--------------|----------|----------|----------|----------|----------|
| Non Standard Outputs: | Office premises maintained and welfare of staff addressed | | | | | | |
| | Refreshments prepared offices of DE facelifted | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 5,757 | 4,318 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,757 | 4,318 | 0 | 0 | 0 | 0 | 0 |

Output: 04 82 81Construction of public Buildings

| | | | | | | | | | |
|-------------------------------------|------|---|---|--|---|---|---|---|---|
| No. of Public Buildings Constructed | | | | Engineering office Floor finishes done, painting done, electrical system completed, plumbing system completed,equipment shade constructed, All civil works completedEngineering office Floor finishes done, painting done, electrical system completed, plumbing system completed,equipment shade constructed, All civil works completed | | | | | |
| Non Standard Outputs: | NANA | | | NANA | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|-------------------|------------------|-------------------|------------------|------------------|------------------|------------------|
| <i>Domestic Dev't:</i> | 128,000 | 96,000 | 286,000 | 71,500 | 71,500 | 71,500 | 71,500 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 128,000 | 96,000 | 286,000 | 71,500 | 71,500 | 71,500 | 71,500 |
| <i>Wage Rec't:</i> | 92,424 | 69,318 | 124,824 | 31,206 | 31,206 | 31,206 | 31,206 |
| <i>Non Wage Rec't:</i> | 1,065,622 | 799,216 | 1,187,431 | 296,858 | 296,858 | 296,858 | 296,858 |
| <i>Domestic Dev't:</i> | 9,962,550 | 7,471,912 | 18,642,180 | 4,660,545 | 4,660,545 | 4,660,545 | 4,660,545 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 11,120,596 | 8,340,447 | 19,954,435 | 4,988,609 | 4,988,609 | 4,988,609 | 4,988,609 |

Vote:556 Yumbe District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Vote:556 Yumbe District

FY 2020/21

Non Standard Outputs:

- Staff Salaries paid
- Vehicles and Motorcycles serviced and maintained - Office Stationary procured
- Fuel and Lubricants procured - Office water bills paid - Detergents procured - Quarterly reports produced and submitted to MWE
- Staff travels out side the district facilitated- Staff Salaries processed - Vehicles and motorcycles assessed for maintenance and service - Procurement process initiated for stationary, detergents and fuel
- Staff facilitation out side the district processed - Payment of office water bill processed

- Traditional and Contract Staff Salaries processed and paid - Computer Supplies and IT procured - Office stationary procured - Office furniture for new staff procured - Telecommunication services procured (Air time and Data bundles) - Water for Office use procured - Fuel and Lubricant for general operation of the district water office procured - Vehicle and motorcycles maintained - Cleaning and sanitation of the DWO premises conducted - 2 GPS machines procured - Coloured printer procured - 2 IPADs procured - 1 projector procured - 1 water dispenser procured - 1 modem procured- Procurement of the service providers - Initiation of procurement - Initiation of requisitions. Payments of salaries for both traditional and Contract staff.

| | | | | | | | |
|--------------------|--------|--------|---------------|-------|-------|-------|-------|
| Wage Rec't: | 26,400 | 19,800 | 26,400 | 6,600 | 6,600 | 6,600 | 6,600 |
|--------------------|--------|--------|---------------|-------|-------|-------|-------|

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---------------|----------------|---------------|---------------|---------------|---------------|
| <i>Non Wage Rec't:</i> | 31,098 | 23,323 | 77,617 | 19,404 | 19,404 | 19,404 | 19,404 |
| <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 | 57,498 | 43,123 | 104,017 | 26,004 | 26,004 | 26,004 | 26,004 |

Output: 09 81 02Supervision, monitoring and coordination

No. of supervision visits during and after construction

160Initiate procurement process (request for LPO for supplies) Preparation of work programme for the worksNo. of supervision visits conducted during and after construction works

No. of District Water Supply and Sanitation Coordination Meetings

4Procurement of Food and refreshments /AllowancesNo. of District Water Supply and Sanitation Coordination Committee meetings

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

0N/AN/A

No. of sources tested for water quality

0N/AN/A

No. of water points tested for quality

40- Procurement of the necessary reagents - Requisition for field facilitationNo. of water points tested for quality

Vote:556 Yumbe District

FY 2020/21

Non Standard Outputs:

4 No. of Extension Workers Planning and Review meetings Transport facilitation and allowances processed Invitation extended to all the extension staff

| | | | | | | | |
|----------------------------|----------|----------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 41,795 | 10,449 | 10,449 | 10,449 | 10,449 |
| <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 | 41,795 | 10,449 | 10,449 | 10,449 | 10,449 |

Output: 09 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

10Initiate procurement for supplies

Initiate requisition for funds10 Drama shows promoting water, sanitation and good hygiene practices

480 radio spot messages promoting water, sanitation and good hygiene practices

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0N/AN/A

Vote:556 Yumbe District

FY 2020/21

No. of water and Sanitation promotional events undertaken

*2Initiate
procurementWorld
water day
celebrations*

*National Hand
washing day
activities*

No. of Water User Committee members trained

*18Initiate
procurement for
supplies*

*Initiate requisition
for fundsNumber
of new water user
committees trained
on operation and
maintenance*

No. of water user committees formed.

*18Initiate
requisition for
fundsNumber of
new water use r
committees formed*

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|---------------|---|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | | Post construction support to old water user committees Meetings, training | <i>Pre-construction and mobilization of communities in fulfillment of critical requirements in 18 new water points Carry out baseline surveys and follow up on sanitation in 18 villages where new water facilities will be constructed Provide post construction support to 64 old water user committees Hold 12 planning and advocacy meetings in 12 sub counties on water and sanitation Initiate procurement for consumables</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 28,144 | 21,108 | 81,030 | 20,258 | 20,258 | 20,258 | 20,258 |
| <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 | 28,144 | 21,108 | 81,030 | 20,258 | 20,258 | 20,258 | 20,258 |

Class Of OutPut: Capital Purchases

Vote:556 Yumbe District

FY 2020/21

Output: 09 81 72Administrative Capital

Non Standard Outputs:

Contract Staff
Salaries for; -
Assistant District
water officer in
charge of
Community
Mobilization
(14,325,714=) -
Assistant district
water officer in
charge of planning
(14,328,085=) -
Staff recruitment -
Processing monthly
salaries

| | | | | | | | |
|---------------------|---|---|--------|-------|-------|-------|-------|
| 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 | 28,654 | 7,163 | 7,163 | 7,163 | 7,163 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 28,654 | 7,163 | 7,163 | 7,163 | 7,163 |

Output: 09 81 80Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

Initiate
procurement for
the worksNumber
of public toilet
constructed at
GADANIA RGC in
Kochi Sub County

Non Standard Outputs:

N/AN/A

N/AN/A

| | | | | | | | |
|---------------------|--------|--------|--------|-------|-------|-------|-------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 34,334 | 25,751 | 36,021 | 9,005 | 9,005 | 9,005 | 9,005 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 34,334 | 25,751 | 36,021 | 9,005 | 9,005 | 9,005 | 9,005 |

Output: 09 81 83Borehole drilling and rehabilitation

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|--|--|---|--|---------|---------|---------|---------|
| No. of deep boreholes drilled (hand pump, motorised) | | | 18 | | | | |
| No. of deep boreholes rehabilitated | | | 55 | | | | |
| Non Standard Outputs: | Contract staff salary paid Supervision and monitoring of the works | Process contract staff salary Production of BOQs and technical specifications for the works | 18 New borehole construction works supervised and monitored 55 borehole rehabilitation works supervised and monitored Routine monitoring of old water facilities across the district Preparation of activity plan and budget Requisitioning of the funds to carry out the planned activities | | | | |
| | Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 |
| | Domestic Dev't: | 586,115 | 439,586 | 713,575 | 178,394 | 178,394 | 178,394 |
| | External Financing: | 0 | 0 | 120,000 | 30,000 | 30,000 | 30,000 |
| | Total For Key Output | 586,115 | 439,586 | 833,575 | 208,394 | 208,394 | 208,394 |

Output: 09 81 84Construction of piped water supply system

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|---|--|-----------|--|-----------|-----------|-----------|-----------|
| No. of piped water supply systems constructed (GFS, borehole pumped, surface water) | | | 2Initiate procurement processNo. of piped water supply systems constructed (borehole pumped water source) | | | | |
| No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | | | 0N/ANo. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) | | | | |
| Non Standard Outputs: | | | Design, Supervision, monitoring and commissioning Initiation for procurement of consultants, Initiation of requisitions for allowances and LPO for consumables | | | | |
| | Feasibility and detailed Engineering designs for piped water supply scheme Construction of piped water supply schemeInitiation of Procurement process Supervision, Monitoring and Coordination | | | | | | |
| 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 | 2,409,129 | 602,282 | 602,282 | 602,282 | 602,282 |
| External Financing: | 2,451,799 | 1,838,850 | 511,797 | 127,949 | 127,949 | 127,949 | 127,949 |
| Total For KeyOutput | 2,451,799 | 1,838,850 | 2,920,926 | 730,231 | 730,231 | 730,231 | 730,231 |
| Wage Rec't: | 26,400 | 19,800 | 26,400 | 6,600 | 6,600 | 6,600 | 6,600 |
| Non Wage Rec't: | 59,242 | 44,431 | 200,442 | 50,111 | 50,111 | 50,111 | 50,111 |
| Domestic Dev't: | 620,450 | 465,337 | 3,187,378 | 796,844 | 796,844 | 796,844 | 796,844 |
| External Financing: | 2,451,799 | 1,838,850 | 631,797 | 157,949 | 157,949 | 157,949 | 157,949 |
| Total For WorkPlan | 3,157,891 | 2,368,418 | 4,046,017 | 1,011,504 | 1,011,504 | 1,011,504 | 1,011,504 |

Vote:556 Yumbe District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

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

Non Standard Outputs:

| | | | | | | | |
|----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 139,684 | 104,763 | 139,684 | 34,921 | 34,921 | 34,921 | 34,921 |
| <i>Non Wage Rec't:</i> | 55,895 | 41,921 | 26,266 | 6,566 | 6,566 | 6,566 | 6,566 |
| <i>Domestic Dev't:</i> | 12,651 | 9,488 | 776 | 194 | 194 | 194 | 194 |
| <i>External Financing:</i> | 32,550 | 24,413 | 217,600 | 54,400 | 54,400 | 54,400 | 54,400 |
| Total For KeyOutput | 240,780 | 180,585 | 384,326 | 96,081 | 96,081 | 96,081 | 96,081 |

Output: 09 83 03Tree Planting and Afforestation

Non Standard Outputs:

| | | | | | | | |
|----------------------------|------------------|------------------|------------------|----------------|----------------|----------------|------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,372,181 | 1,029,136 | 3,071,142 | 423,423 | 423,423 | 423,423 | 1,800,873 |
| <i>Domestic Dev't:</i> | 7,000 | 5,250 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>External Financing:</i> | 248,915 | 186,686 | 70,400 | 17,600 | 17,600 | 17,600 | 17,600 |
| Total For KeyOutput | 1,628,096 | 1,221,072 | 3,146,542 | 442,273 | 442,273 | 442,273 | 1,819,723 |

Vote:556 Yumbe District

FY 2020/21

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

| | | | | | | | |
|----------------------------|----------------|----------------|------------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | N/AN/A | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 177,832 | 133,374 | 1,535,000 | 383,750 | 383,750 | 383,750 | 383,750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 64,500 | 48,375 | 39,000 | 9,750 | 9,750 | 9,750 | 9,750 |
| Total For KeyOutput | 242,332 | 181,749 | 1,574,000 | 393,500 | 393,500 | 393,500 | 393,500 |

Output: 09 83 05 Forestry Regulation and Inspection

| | | | | | | | |
|----------------------------|--|---------------|--------------|------------|------------|------------|------------|
| Non Standard Outputs: | Development of forest management plan undertakeninitiate procurement process | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 4,000 | 3,000 | 3,000 | 750 | 750 | 750 | 750 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 74,500 | 55,875 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 78,500 | 58,875 | 3,000 | 750 | 750 | 750 | 750 |

Output: 09 83 06 Community Training in Wetland management

| | | | | | | | |
|----------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | wetland users trained on wise wetland managementIdentif y wetland users and organize trainings | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 9,600 | 7,200 | 8,600 | 2,150 | 2,150 | 2,150 | 2,150 |
| <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 | 9,600 | 7,200 | 8,600 | 2,150 | 2,150 | 2,150 | 2,150 |

Output: 09 83 07 River Bank and Wetland Restoration

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|------------------------------|--------------|--------------|------------------|----------------|----------------|----------------|----------------|
| Non Standard Outputs: | | | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,726 | 2,045 | 1,527,277 | 381,819 | 381,819 | 381,819 | 381,819 |
| <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 | 2,726 | 2,045 | 1,527,277 | 381,819 | 381,819 | 381,819 | 381,819 |

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

| | | | | | | | |
|------------------------------|---------------|---|---------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | WED celebrated, DSOER updated, communities training and sensitized on environmental management, RWC and LECs trainedWED celebration activities to be coordinated, venue identified and stakeholders invited, trainings and awareness creation meetings to be organized | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,500 | 1,125 | 11,000 | 2,750 | 2,750 | 2,750 | 2,750 |
| <i>Domestic Dev't:</i> | 4,500 | 3,375 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 24,000 | 18,000 | 12,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| Total For KeyOutput | 30,000 | 22,500 | 23,000 | 5,750 | 5,750 | 5,750 | 5,750 |

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

Vote:556 Yumbe District

FY 2020/21

No. of monitoring and compliance surveys undertaken

8Field visits to the activity sites and fragile ecosystems and fuel stationsJoint departmental monitoring and compliance monitoring of fragile ecosystems and fuel stations will be undertaken

Non Standard Outputs:

N/A

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,500 | 1,125 | 1,500 | 0 | 0 | 0 | 1,500 |
| <i>Domestic Dev't:</i> | 4,191 | 3,143 | 1,500 | 375 | 375 | 375 | 375 |
| <i>External Financing:</i> | 64,700 | 48,525 | 50,000 | 12,500 | 12,500 | 12,500 | 12,500 |
| Total For KeyOutput | 70,391 | 52,793 | 53,000 | 12,875 | 12,875 | 12,875 | 14,375 |

Vote:556 Yumbe District

FY 2020/21

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

| | | | | | | | |
|-----------------------|---------|--|--------|-------|-------|-------|-------|
| Non Standard Outputs: | | - Surveyed critical lands for some selected institutions which have land conflicts with communities or individuals - Structural designs for buildings approved - Communitiy members sensitized on land rights - Consultancy services for contracted for surveying - Organize DPPC meetings quarterly - Organize radio talk shows on land rights | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 14,500 | 3,625 | 3,625 | 3,625 | 3,625 |
| Domestic Dev't: | 710,096 | 532,572 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 713,096 | 534,822 | 14,500 | 3,625 | 3,625 | 3,625 | 3,625 |

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 09 83 72Administrative Capital

| | | | | | | | |
|------------------------------|------------------|--|------------------|------------------|------------------|------------------|------------------|
| Non Standard Outputs: | | Office solar system upgrated, biolatrine constructed, laptops procured, office chairs for visitors procured, office building renovated, insitutional cook stoves constructedPrepare designs and Initiate procurement process | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 6,000 | 4,500 | 45,962 | 11,491 | 11,491 | 11,491 | 11,491 |
| External Financing: | 30,880 | 23,160 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 36,880 | 27,660 | 45,962 | 11,491 | 11,491 | 11,491 | 11,491 |
| Wage Rec't: | 139,684 | 104,763 | 139,684 | 34,921 | 34,921 | 34,921 | 34,921 |
| Non Wage Rec't: | 1,628,234 | 1,221,176 | 6,198,284 | 1,204,834 | 1,204,834 | 1,204,834 | 2,583,784 |
| Domestic Dev't: | 744,437 | 558,328 | 53,238 | 13,309 | 13,309 | 13,309 | 13,309 |
| External Financing: | 540,045 | 405,033 | 389,000 | 97,250 | 97,250 | 97,250 | 97,250 |
| Total For WorkPlan | 3,052,401 | 2,289,301 | 6,780,206 | 1,350,314 | 1,350,314 | 1,350,314 | 2,729,264 |

Vote:556 Yumbe District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|--|--|---|---|--|--|--|--|
| <i>Programme: 10 81 Community Mobilisation and Empowerment</i> | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| <i>Output: 10 81 02Support to Women, Youth and PWDs</i> | | | | | | | |
| Non Standard Outputs: | Quarterly DOVC meeting 40 Juvenile handled 100 Children provided with Essential Services Carrying out of DOVC Meetings Case handled Provision of essential services to vulnerable Children | | 30 Juvenile cases handled 100 Vulnerable children cases handled Social Inquiry Transportation of Juvenile to Arua Conduct DOVC meetings Remand home Resettling of children Handling of child neglect cases | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 8,000 | 6,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| <i>Domestic Dev't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 8,000 | 6,000 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 10 81 04Facilitation of Community Development Workers

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|----------------------------|---|--------------|--|----------|----------|----------|----------|--------------|
| Non Standard Outputs: | Meeting held at district levelCarrying out of meeting with CDOS | | <i>Community Groups and projects in all sub Counties Monitored Community members mobilised for government programs Supervision and Monitoring of Programs and projects Mobilisation of for government programs</i> | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 10,000 | 7,500 | 8,000 | 0 | 0 | 0 | 0 | 8,000 |
| <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 | 10,000 | 7,500 | 8,000 | 0 | 0 | 0 | 0 | 8,000 |

Output: 10 81 05Adult Learning

| | |
|--------------------------|---|
| No. FAL Learners Trained | <i>1500 training of FALNumber of FAL Learners trained</i> |
|--------------------------|---|

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|-----------------------------------|---------------|---|---------------|--|--------------|--------------|--------------|---|
| Non Standard Outputs: | | FAL Instructors Facilitated Assorted learning materials Purchased Coordination meeting carried out Support supervision carried out proficiency Test carried out Facilitation of FAL Instructors Purchase of Assorted learning materials Carrying out of coordination meeting Carrying out of support supervision Carrying out of Proficiency Test | | <i>Exam level I and II carried out Stationery Purchased FAL groups Monitored and supervised Facilitation of FAL groups Purchase of stationery sitting of FAL Exam Support Monitored Supervision of FAL Groups</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 30,000 | 22,500 | 20,000 | 3,750 | 3,750 | 3,750 | 8,750 | |
| <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 | 30,000 | 22,500 | 20,000 | 3,750 | 3,750 | 3,750 | 8,750 | |

Output: 10 81 07Gender Mainstreaming

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|--|---------------|---------------|---------------|---------------|
| Non Standard Outputs: | N/A | | <i>Head of department and CDOs mainstreamed on Gender Issues. DEC, Education, Water and Health department mentored on Gender concerns SGBV Data collected and entered on NGBVD 30 Women groups supported with UWEF Fund Training workshops Mentoring Data collection and entry Support Supervision and Monitoring Taking of report to MGLSD. Appraising of UWEF Projects</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,000 | 3,750 | 390,139 | 97,535 | 97,535 | 97,535 | 97,535 |
| <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 | 5,000 | 3,750 | 390,139 | 97,535 | 97,535 | 97,535 | 97,535 |

Output: 10 81 08Children and Youth Services

| | | |
|--|----|---|
| No. of children cases (Juveniles) handled and settled | 40 | Number of Child Cases and Juveniles handled and Settled |
| | | Number of Child Cases and Juveniles handled and Settled |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|------------------------------|----------------|---|------------------|---|----------------|----------------|----------------|---|
| Non Standard Outputs: | | 120 YLP Provided with YLP Loan YLP Programme operational Provision of Youth groups with Loan Carrying out of activities that enable Youth access YLP Loan and repay | | 100 Youth provided with revolving fund100 Youth provided with revolving fund | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 500,042 | 375,032 | 1,190,000 | 287,825 | 287,825 | 287,825 | 326,525 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 500,042 | 375,032 | 1,190,000 | 287,825 | 287,825 | 287,825 | 326,525 | |

Output: 10 81 09Support to Youth Councils

| | | |
|---------------------------------|--|--|
| No. of Youth councils supported | | 1Monitoring of youth groups Executive meeting Youth Council meeting Mobilisation of Youth for government programs Number of Youth Council Supported at District level |
|---------------------------------|--|--|

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|-----------------------|-------|---|-------|-------|-------|-------|-------|--|
| Non Standard Outputs: | | 2 Youth Council meeting held Quarterly Executive meeting held Quarterly monitoring of Youth projects carried out Youth Mobilised to access government programmes Carrying out of Youth Council meeting Carrying out of Youth meeting Carrying out of Youth Projects Mobilisation of youth to access Programmes | | | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Non Wage Rec't: | 8,000 | 6,000 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total For KeyOutput | 8,000 | 6,000 | 8,000 | 2,000 | 2,000 | 2,000 | 2,000 | |

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

4Procuring and provision of Assistants Aids to PWDs and Elderly
 Number of Assistance Aids Supplied to

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|------------------------------|---------------|---------------|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | | <i>8 PWD groups funded with IGA PWD groups mobilised Appraisal of PWD groups Elder and PWD council meeting held Monitoring of Elders and PWD groups Funding of PWD groups Mobilisation of PWDs Appraising of PWD groups Meetings Monitoring</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 29,248 | 21,936 | 28,000 | 7,000 | 7,000 | 7,000 | 7,000 |
| <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 | 29,248 | 21,936 | 28,000 | 7,000 | 7,000 | 7,000 | 7,000 |

Output: 10 81 11Culture mainstreaming

| | | | | | | | |
|------------------------------|--------------|--------------|--|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | | Cultural Gala OrganisedOrganisat ion of Cultural Gala and completion of District Emblem <i>Cultural Gala celebrated Meeting with clan leaders organised Organising of Cultural Gala organising of meeting</i> | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 7,469 | 5,602 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <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 | 7,469 | 5,602 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |

Output: 10 81 12Work based inspections

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|------------------------------|---|---|--------------|------------|------------|------------|------------|
| Non Standard Outputs: | Work places InspectedCarrying out of inspection of Work Places | 10 Workplaces inspectedInspection of workplaces. | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | <i>1,000</i> | 250 | 250 | 250 | 250 |
| <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 | 1,000 | 750 | 1,000 | 250 | 250 | 250 | 250 |

Output: 10 81 13Labour dispute settlement

| | | | | | | | |
|------------------------------|---|--|--------------|------------|------------|------------|------------|
| Non Standard Outputs: | 10 Labour disputes settledHolding of meetings and site visits to settle Labour Disputes | 10 Labour disputes settledSettling of Labour disputes | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | <i>0</i> | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 1,000 | 750 | <i>1,000</i> | 250 | 250 | 250 | 250 |
| <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 | 1,000 | 750 | 1,000 | 250 | 250 | 250 | 250 |

Output: 10 81 14Representation on Women's Councils

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|------------------------------|--------------|--|--------------|--------------|--------------|--------------|--------------|
| Non Standard Outputs: | | 2 Council Meeting Carried out 4 Council executive meeting carried out 8 Women Groups supported with IGAs Women groups mobilised for IGAs and Monitored Carrying out of Council meeting Carrying out of Executive meeting Supporting of Women Groups Mobilisation and Monitoring of Women Groups | | | | | |
| <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 |

Output: 10 81 16Social Rehabilitation Services

| | | | | | | | |
|------------------------------|--------------|--|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | PWD AIDs PurchasedPurchasin g of AIDs for PWDs. | | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 2,000 | 1,500 | 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 | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |

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

Vote:556 Yumbe District

FY 2020/21

Non Standard Outputs:

1 Sector Committee
cross visit to
Busheni 12 travel
to ministry
Community Based
Salary Paid Sector
Committee meeting
held Sector
Monitoring carried
out Bank charges
cleared Celebration
of National and
international events
Travel to ministry
Payment of
Community Based
Salary Sector
Committee meeting
Sector Monitoring
Payment of Bank
Charges

*8 National events
carried 12 travel to
ministry
Community Based
Salary Paid Sector
Committee meeting
held Sector
Monitoring carried
out Operational
Motor Vehicle and
Motorcycles
operational
Computers Celebrat
ion of National and
international
events Travel to
ministry Payment
of Community
Based Salary
Sector Committee
meeting Sector
Monitoring
Maintenance of
Vehicles and
Motorcycle Repair
of office Computers*

| | | | | | | | |
|-----------------------------|----------------|----------------|----------------|---------------|---------------|---------------|----------------|
| Wage Rec't: | 184,527 | 138,396 | 184,527 | 46,132 | 46,132 | 46,132 | 46,132 |
| Non Wage Rec't: | 430,531 | 322,898 | 64,254 | 2,872 | 2,872 | 2,872 | 55,638 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For Key Output | 615,058 | 461,293 | 248,781 | 49,004 | 49,004 | 49,004 | 101,770 |

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 10 81 72Administrative Capital

| | | | | | | | | |
|------------------------------|------------------|--|--|----------------|----------------|----------------|----------------|--------------|
| Non Standard Outputs: | | Office block Rehabilitated Multi Purpose Hall constructed Book shelf Purchased Water Expenser PurchasedRehabilit ation of Office block Construction of Multi Purpose Hall Purchase of Book shelf Purchase of Water Expenser | <i>Office block rehabilitatedRehab ilitation of Office Block</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> | 816,522 | 612,392 | 13,238 | 3,309 | 3,309 | 3,309 | 3,309 | 3,309 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 816,522 | 612,392 | 13,238 | 3,309 | 3,309 | 3,309 | 3,309 | 3,309 |
| <i>Wage Rec't:</i> | 184,527 | 138,396 | 184,527 | 46,132 | 46,132 | 46,132 | 46,132 | 46,132 |
| <i>Non Wage Rec't:</i> | 1,040,290 | 780,218 | 1,733,392 | 407,231 | 407,231 | 407,231 | 511,698 | |
| <i>Domestic Dev't:</i> | 816,522 | 612,392 | 13,238 | 3,309 | 3,309 | 3,309 | 3,309 | 3,309 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 2,041,340 | 1,531,005 | 1,931,157 | 456,673 | 456,673 | 456,673 | 561,139 | |

Vote:556 Yumbe District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|---|--|--|--|--|--|
|----------------|--|---|--|--|--|--|--|

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: | staff salaries paid and annual motor vehicle main service doneStaff salalires and main maintenance of vehicle. | | 1.Office well maintained. 2.Office Motorcycles maintained. 3. Salaries of staff in post.1.maintenance of Office. 2.Maintenance and service of the Planning Unit Motorcycles. 3.Payment of staff salaries..Staff salaries paid.Payment of three Officers salaries. | 1.Office well maintained. 2.Office Motorcycles maintained. 3. Salaries of staff in post. | 1.Office well maintained. 2.Office Motorcycles maintained. 3. Salaries of staff in post. | 1.Office well maintained. 2.Office Motorcycles maintained. 3. Salaries of staff in post. | 1.Office well maintained. 2.Office Motorcycles maintained. 3. Salaries of staff in post. |
| Wage Rec't: | 46,500 | 34,875 | 46,500 | 11,625 | 11,625 | 11,625 | 11,625 |
| Non Wage Rec't: | 37,451 | 28,088 | 8,700 | 2,175 | 2,175 | 2,175 | 2,175 |
| Domestic Dev't: | 8,000 | 6,000 | 3,296 | 824 | 824 | 824 | 824 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 91,951 | 68,963 | 58,496 | 14,624 | 14,624 | 14,624 | 14,624 |

Output: 13 83 02District Planning

| | |
|-------------------------------|---|
| No of Minutes of TPC meetings | 12Monthly TPC.1. Monthly TPC held. |
|-------------------------------|---|

Vote:556 Yumbe District

FY 2020/21

No of qualified staff in the Unit

Non Standard Outputs:

TPC meetings held. Workshops and seminars attended TPC. Five yera development Plan documented

1. PBS reports, work plans and budgets produced timely with this conditional grant to Planning Unit.
Collection of reports in the entire District. 2. Production of PBS reports.
3. Submission of PBS reports to Ministry of Finance planning and economic Development.
4. provision of technical support to PBS users.

1. PBS reports, work plans and budgets produced timely with this conditional grant to Planning Unit

1. PBS reports, work plans and budgets produced timely with this conditional grant to Planning Unit

1. PBS reports, work plans and budgets produced timely with this conditional grant to Planning Unit

1. PBS reports, work plans and budgets produced timely with this conditional grant to Planning Unit

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 14,123 | 10,593 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Domestic Dev't: | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 16,123 | 12,093 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |

Output: 13 83 03 Statistical data collection

Vote:556 Yumbe District

FY 2020/21

Non Standard Outputs:

1. District Statistical Abstract produced. 2.District Statistical meetings organized1. Production of statistical Abstract. 2. Statistical meetings.

1. District Statistical committee functional. 2.Statistical data collection conducted. 3.Statistical data produced. and disseminated. 4.Statistical abstract produced.1.Holdin g Quarterly District Statistical Committee meetings. 2.C ordination of statistical data collection. 3.Production and dissemination of statistical data. 4.Production of Annual statistical abstract.

1. District Statistical committee functional. 2.Statistical data collection conducted.

1. District Statistical committee functional. 2.Statistical data collection conducted.

1. District Statistical committee functional. 2.Statistical data collection conducted.

1. District Statistical committee functional. 2.Statistical data collection conducted.

| | | | | | | | |
|----------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 7,400 | 1,850 | 1,850 | 1,850 | 1,850 |
| Domestic Dev't: | 0 | 0 | 1,000 | 250 | 250 | 250 | 250 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 8,400 | 2,100 | 2,100 | 2,100 | 2,100 |

Output: 13 83 04Demographic data collection

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|------------------------------|-------------------------------------|--------------|--|--|--|--|--|
| Non Standard Outputs: | DPAP reviewed.Reviewing of the DPAP | | 1.World Population day attended. 2.Population issues integrated in the District Development Plan 31.Attending National World Population day celebration. 2. Integrating Population issues in the development Plan | 1.World Population day attended. 2.Population issues integrated in the District Development Plan 3 | 1.World Population day attended. 2.Population issues integrated in the District Development Plan 3 | 1.World Population day attended. 2.Population issues integrated in the District Development Plan 3 | 1.World Population day attended. 2.Population issues integrated in the District Development Plan 3 |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 3,000 | 2,250 | 1,900 | 475 | 475 | 475 | 475 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 3,000 | 2,250 | 1,900 | 475 | 475 | 475 | 475 |

Output: 13 83 05Project Formulation

| | | | | | | | |
|------------------------------|--|--------------|--|----------|----------|----------|----------|
| Non Standard Outputs: | Sector Committee meetings on discussion of Planning Unit reports and projects doneFacilitation of Sector Committee meetings on projects formulations and planning. | | Development projects formulatedPreparation of project documents as and when required. | | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Domestic Dev't: | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 2,000 | 1,500 | 0 | 0 | 0 | 0 | 0 |

Output: 13 83 06Development Planning

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|------------------------------|---------------|---|--|----------|----------|----------|----------|----------|
| Non Standard Outputs: | | 1.Coordination of Lower Local Government Plans done. 2.Follow up of planning tools utilization done.1.Field visits made to Lower Local governments and provision of technical support on development planning. 2.Monitoring the planning tools utilization. | <i>1.Technical support to Sub Counties provided. 2.Workshops and meetings on overall development planning attended. 3.PBS Reports prepared and produced and submitted timely to the center.. 4.District Internal Performance assesment conducted.1.Provisi on of technical support to Sub Counties. 2.Attending all development Planning workshops, seminars and meetings. 3.Production and submission of PBS reports. 4.District internal performance assesment</i> | | | | | |
| <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> | 4,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 11,000 | 8,250 | 0 | 0 | 0 | 0 | 0 | 0 |

Output: 13 83 08Operational Planning

Vote:556 Yumbe District

FY 2020/21

| Non Standard Outputs: | | | <i>1.Operational Planning effected.1. Operational planning activities implemented.</i> | 1.Operational Planning effected. | 1.Operational Planning effected. | 1.Operational Planning effected. | 1.Operational Planning effected. |
|----------------------------|----------|----------|--|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 0 | 0 | 2,467 | 617 | 617 | 617 | 617 |
| <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 | 2,467 | 617 | 617 | 617 | 617 |

Output: 13 83 09Monitoring and Evaluation of Sector plans

| Non Standard Outputs: | | All DDEG projects monitored.Monitoring of DDEG Projects in the District. | <i>DDEG activities monitored by DEC and Head of departments where DDEG projects are implemented.in Sub CountiesMonitoring exercise.</i> | DDEG activities monitored by DEC and Head of departments where DDEG projects are implemented.in Sub Counties | DDEG activities monitored by DEC and Head of departments where DDEG projects are implemented.in Sub Counties | DDEG activities monitored by DEC and Head of departments where DDEG projects are implemented.in Sub Counties | DDEG activities monitored by DEC and Head of departments where DDEG projects are implemented.in Sub Counties |
|----------------------------|---------------|--|---|--|--|--|--|
| <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> | 34,769 | 26,077 | 27,055 | 6,764 | 6,764 | 6,764 | 6,764 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 34,769 | 26,077 | 27,055 | 6,764 | 6,764 | 6,764 | 6,764 |

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

| | | | | | | | |
|------------------------------|----------------|---|---|--|--|--|--|
| Non Standard Outputs: | | Monitoring visits conductedMonitoring done. | 1.Office modern Shelves procured. 2.Office LCD Samsung flat screen procured. 3.I PADS procured for DEC and Speakers Office procured. 4. DDEG projects in Sub Counties Coordinated through appraisal of capital works.1.Procurement of modern Office shelves. 2.Procurement of LCD Samsung flat screen. 3.Procurement of I PADS for DEC and Speakers Office. 4.Coordination of DDEG projects in Sub Counties. | 1.Office modern Shelves procured. 2.Office LCD Samsung flat screen procured. | 1.Office modern Shelves procured. 2.Office LCD Samsung flat screen procured. | 1.Office modern Shelves procured. 2.Office LCD Samsung flat screen procured. | 1.Office modern Shelves procured. 2.Office LCD Samsung flat screen 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: | 15,000 | 11,250 | 47,180 | 11,795 | 11,795 | 11,795 | 11,795 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 15,000 | 11,250 | 47,180 | 11,795 | 11,795 | 11,795 | 11,795 |
| Wage Rec't: | 46,500 | 34,875 | 46,500 | 11,625 | 11,625 | 11,625 | 11,625 |
| Non Wage Rec't: | 64,575 | 48,431 | 40,467 | 10,117 | 10,117 | 10,117 | 10,117 |
| Domestic Dev't: | 65,769 | 49,327 | 78,531 | 19,633 | 19,633 | 19,633 | 19,633 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 176,843 | 132,633 | 165,498 | 41,374 | 41,374 | 41,374 | 41,374 |

Vote:556 Yumbe District

FY 2020/21

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|----------------|--|--|---|--|---|--|--|
|----------------|--|--|---|--|---|--|--|

Programme: 14 82 Internal Audit Services

Class Of OutPut: Higher LG Services

Output: 14 82 01Management of Internal Audit Office

Vote:556 Yumbe District

FY 2020/21

Non Standard Outputs:

-Salaries for internal audit paid - Transport allowance for 2 internal audit staff paid -Tonner procured for internal audit office -Audit staff facilitated with airtime -Internal audit reports submitted quarterly to internal auditor general -Official travels to Kampala facilitated -Basic stationary and office consumables procured-Salaries for internal audit paid -Transport allowance for 2 internal audit staff paid -Tonner procured for internal audit office -Audit staff facilitated with airtime -Internal audit reports submitted quarterly to internal auditor general -Official travels to Kampala facilitated -Basic stationary and office consumables procured

Salaries for 2 internal audit staff paid Quarterly internal audit reports produced Internal audit rpeorts submitted to office of IAG and OAG -PBS reports produced and submittedSalaries for 2 internal audit staff paid Quarterly internal audit reports produced Internal audit rpeorts submitted to office of IAG and OAG -PBS reports produced and submitted Office coordination done

| | | | | | | | |
|----------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Wage Rec't: | 37,670 | 28,253 | 34,670 | 8,668 | 8,668 | 8,668 | 8,668 |
| Non Wage Rec't: | 8,000 | 6,000 | 8,050 | 2,013 | 2,013 | 2,013 | 2,013 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 45,670 | 34,253 | 42,720 | 10,680 | 10,680 | 10,680 | 10,680 |

Vote:556 Yumbe District

FY 2020/21

Output: 14 82 02Internal Audit

Non Standard Outputs:

-Audit of sub county accounts -
Audit field visits -
Audit follow ups done -Audit of secondary school accounts -Audit of health unit accounts - Audit of district accounts -Audit reports prepared - Coordination of filed activities done
-Audit of sub county accounts -
Audit field visits -
Audit follow ups done -Audit of secondary school accounts -Audit of health unit accounts - Audit of district accounts -Audit reports prepared - Coordination of filed activities done

*Staff salaries -
Quarterly Internal audit reports submitted to office of IAG and OAG - Basic office equipment acquired -Internal office coordination done -PBS reports submitted -Office welfare doneAudit of sub county accounts Audit of district departments Audit of secondary schools Special audits Human resurface audits Procurement audits Verification of assets Audit of project accounts Audit of donor funds -monitoring of capital projects*

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 12,408 | 9,306 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |
| Domestic Dev't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| External Financing: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 12,408 | 9,306 | 10,000 | 2,500 | 2,500 | 2,500 | 2,500 |

Output: 14 82 03Sector Capacity Development

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|------------------------------|--------------|---|--------------|--|------------|------------|------------|
| Non Standard Outputs: | | -Training of sub accountants on internal audit - Internal audit staff supported attain a post graduate diploma in UMI - Sub Accountants trained on audit practices -Training of sub accountants on internal audit - Internal audit staff supported attain a post graduate diploma in UMI - Sub Accountants trained on audit practices | | <i>Professional trainings attended specialized trainings attended Professional trainings attended specialized trainings attended</i> | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 2,000 | 1,500 | 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 | 2,000 | 1,500 | 3,000 | 750 | 750 | 750 | 750 |

Output: 14 82 04Sector Management and Monitoring

| | | | | | | | |
|------------------------------|-------|--|-------|--|-------|-------|-------|
| Non Standard Outputs: | | Capital projects monitored Local Revenue management systems checkedMonitoring of capital projects Local Revenue management systems evaluation -Coordination of internal audit activities | | <i>Capital projects monitored Appraisal of capital works done Capital projects monitored Appraisal of capital works done</i> | | | |
| Wage Rec't: | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non Wage Rec't: | 4,000 | 3,000 | 4,500 | 1,125 | 1,125 | 1,125 | 1,125 |

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | |
|----------------------------|--------------|--------------|---------------|--------------|--------------|--------------|--------------|
| <i>Domestic Dev't:</i> | 0 | 0 | 7,000 | 1,750 | 1,750 | 1,750 | 1,750 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 4,000 | 3,000 | 11,500 | 2,875 | 2,875 | 2,875 | 2,875 |

Class Of OutPut: Capital Purchases

Output: 14 82 72Administrative Capital

Non Standard Outputs:

| | | | | | | | |
|----------------------------|---------------|---------------|---|---------------|---------------|---------------|---------------|
| | | | -Motorcycle acquired (Yamaha) -Office desk acquired - Executive chairs acquired - Motorcycle acquired (Yamaha) -Office desk acquired - Executive chairs acquired | | | | |
| <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 | 19,475 | 4,869 | 4,869 | 4,869 | 4,869 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 0 | 0 | 19,475 | 4,869 | 4,869 | 4,869 | 4,869 |
| <i>Wage Rec't:</i> | 37,670 | 28,253 | 34,670 | 8,668 | 8,668 | 8,668 | 8,668 |
| <i>Non Wage Rec't:</i> | 26,408 | 19,806 | 25,550 | 6,388 | 6,388 | 6,388 | 6,388 |
| <i>Domestic Dev't:</i> | 0 | 0 | 26,475 | 6,619 | 6,619 | 6,619 | 6,619 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 64,079 | 48,059 | 86,695 | 21,674 | 21,674 | 21,674 | 21,674 |

Vote:556 Yumbe District

FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

| Ushs Thousands | Approved Budget and Outputs for FY 2019/20 | Expenditure and Outputs by end March for FY 2019/20 | Annual Planned Spending and Outputs FY 2020/21 | Quarter 1 Planned Spending and Outputs | Quarter 2 Planned Spending and Outputs | Quarter 3 Planned Spending and Outputs | Quarter 4 Planned Spending and Outputs |
|---|--|---|---|---|---|---|---|
| Programme: 06 83 Commercial Services | | | | | | | |
| Class Of OutPut: Higher LG Services | | | | | | | |
| Output: 06 83 01Trade Development and Promotion Services | | | | | | | |
| No of awareness radio shows participated in | | | 4book <i>airtime for radio talk shows on quarterly basisNo of awareness radio talk shows participated in</i> | 2No of awareness radio talk shows participated in | 2No of awareness radio talk shows participated in | 2No of awareness radio talk shows participated in | 2No of awareness radio talk shows participated in |
| No of businesses inspected for compliance to the law | | | 100 <i>Organize inspection tripsNo of businesses inspected for compliance to the law</i> | 33No of businesses inspected for compliance to the law | 33No of businesses inspected for compliance to the law | 33No of businesses inspected for compliance to the law | 34No of businesses inspected for compliance to the law |
| | | | <i>Organize inspection trips</i> | Organize inspection trips | Organize inspection trips | Organize inspection trips | Organize inspection trips |
| No of businesses issued with trade licenses | | | 550 <i>Carry a census of all registered businesses and issue licencesNo of businesses issued with trade licenses</i> | 140No of businesses issued with trade licenses from all sub counties | 140No of businesses issued with trade licenses from all sub counties | 140No of businesses issued with trade licenses from all sub counties | 130No of businesses issued with trade licenses from all sub counties14 |
| No. of trade sensitisation meetings organised at the District/Municipal Council | | | 12 <i>organizing and conducting meetings and report writingNo. of trade sensitization meetings organized at the District/Municipal Council</i> | 3Trade sensitization meetings organized at the District/Municipal Council | 3Trade sensitization meetings organized at the District/Municipal Council | 3Trade sensitization meetings organized at the District/Municipal Council | 3Trade sensitization meetings organized at the District/Municipal Council |

Vote:556 Yumbe District

FY 2020/21

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|-----------------------|------|--|---|---|---|---|---|
| Non Standard Outputs: | NANA | | <i>District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry.conductin g consultative meetings at village, parish, sub county and District levels,reviewing the plan and compilation ready for approval by relevant organs and committees.</i> | District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry. | District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry. | District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry. | District \Local Economic Development Strategy formulated to meet the demands of Oil and Gas industry. |
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Output: 06 83 02Enterprise Development Services

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|---|--|--|--|--|--|
| No of awareness radio shows participated in | <i>8Preparing information in Local language ready for presentations Awareness creation during radio talk shows on trade industry and local economic development issues carried out.</i> | 2Awareness creation during radio talk shows on trade industry and local economic development issues carried out. | 2Awareness creation during radio talk shows on trade industry and local economic development issues carried out. | 2Awareness creation during radio talk shows on trade industry and local economic development issues carried out. | 2Awareness creation during radio talk shows on trade industry and local economic development issues carried out. |
|---|--|--|--|--|--|

Vote:556 Yumbe District

FY 2020/21

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|--|--------------|--------------|---|---|---|---|---|
| No of businesses assisted in business registration process | | | 650 Collection of information on existing businesses at parish level and carrying out assessments. Businesses assisted in registration processes | 163 Businesses assisted in registration processes | 163 Businesses assisted in registration processes | 163 Businesses assisted in registration processes | 161 Businesses assisted in registration processes |
| Non Standard Outputs: | | | NANA | NA | NA | NA | NA |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,500 | 4,125 | 5,000 | 1,250 | 1,250 | 1,250 | 1,250 |
| <i>Domestic Dev't:</i> | 0 | 0 | 19,846 | 4,961 | 4,961 | 4,961 | 4,961 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 5,500 | 4,125 | 24,846 | 6,211 | 6,211 | 6,211 | 6,211 |

Vote:556 Yumbe District

FY 2020/21

Output: 06 83 03Market Linkage Services

| | | | | | | | |
|---|--------------|--------------|---|--|--|--|--|
| No. of market information reports disseminated | | | 48Collection of market information from major markets in the district and beyondmarket information reports disseminated for information to producers and producer groups | 12market information reports disseminated for information to producers and producer groups | 12market information reports disseminated for information to producers and producer groups | 12market information reports disseminated for information to producers and producer groups | 12market information reports disseminated for information to producers and producer groups |
| No. of producers or producer groups linked to market internationally through UEPB | | | Mobilization of potential producers and producer groups at sub county levelProducers or producer groups linked to market internationally through UEPB | | | | |
| Non Standard Outputs: | NANA | | NANA | | | | |
| <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Non Wage Rec't:</i> | 5,500 | 4,125 | 4,500 | 1,125 | 1,125 | 1,125 | 1,125 |
| <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 | 5,500 | 4,125 | 4,500 | 1,125 | 1,125 | 1,125 | 1,125 |

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

| | | | | | | | |
|-------------------------------------|--|--|---|---|---|---|---|
| No of cooperative groups supervised | | | 65Supervision visits carried out, and audits carried out.Cooperative groups supervised Existing and new cooperative groups organized and re-organised. | 17Cooperative groups supervised Existing and new cooperative groups organized and re-organised. | 17Cooperative groups supervised Existing and new cooperative groups organized and re-organised. | 17Cooperative groups supervised Existing and new cooperative groups organized and re-organised. | 14Cooperative groups supervised Existing and new cooperative groups organized and re-organised. |
|-------------------------------------|--|--|---|---|---|---|---|

Vote:556 Yumbe District

FY 2020/21

| | | | | | | | | |
|--|----------------------------|---|--------------|---|---|---|---|--------------|
| No. of cooperative groups mobilised for registration | | <i>Mobilization sessions organized at sub county level. cooperative groups mobilized for registration</i> | | | | | | |
| No. of cooperatives assisted in registration | | <i>Sensitization meetings in all sub counties organized.</i> | | | | | | |
| | | <i>65Mobilization meetings organized up to Sub county levelCooperatives assisted in registration</i> | | 28Cooperatives assisted in registration | 28Cooperatives assisted in registration | 28Cooperatives assisted in registration | 19Cooperatives assisted in registration | |
| | | <i>Groups mobilized and organized ready for registration</i> | | Groups mobilized and organized ready for registration | Groups mobilized and organized ready for registration | Groups mobilized and organized ready for registration | Groups mobilized and organized ready for registration | |
| Non Standard Outputs: | | NANA | NANA | NA | NA | NA | NA | |
| | <i>Wage Rec't:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | <i>Non Wage Rec't:</i> | 5,776 | 4,332 | 11,720 | 2,930 | 2,930 | 2,930 | 2,930 |
| | <i>Domestic Dev't:</i> | 0 | 0 | 6,431 | 1,608 | 1,608 | 1,608 | 1,608 |
| | <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Total For KeyOutput | 5,776 | 4,332 | 18,151 | 4,538 | 4,538 | 4,538 | 4,538 |

Vote:556 Yumbe District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 06 83 72Administrative Capital

| | | | | | | | |
|----------------------------|---------------|--------------|---------------|---------------------------------|--|--------------|--------------|
| Non Standard Outputs: | | | NA | Procurement of office furniture | Completion of procurement of assorted office furniture | 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> | 10,000 | 7,500 | 12,800 | 3,200 | 3,200 | 3,200 | 3,200 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 10,000 | 7,500 | 12,800 | 3,200 | 3,200 | 3,200 | 3,200 |

Output: 06 83 80Construction and Rehabilitation of Markets

| | | | | | | | |
|----------------------------|----------------|---------------|----------------|---|---|---|---------------|
| Non Standard Outputs: | | | NA | Road side market at Lodonga sub County Nyori parish Mvule village completed | Road side market at Lodonga sub County Nyori parish Mvule village woks started. | Road side market at Lodonga sub County Nyori parish Mvule village completed | 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> | 30,527 | 22,895 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For KeyOutput | 30,527 | 22,895 | 20,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| <i>Wage Rec't:</i> | 25,438 | 19,079 | 25,438 | 6,360 | 6,360 | 6,360 | 6,360 |
| <i>Non Wage Rec't:</i> | 38,776 | 29,082 | 54,786 | 13,696 | 13,696 | 13,696 | 13,696 |
| <i>Domestic Dev't:</i> | 40,527 | 30,395 | 75,077 | 18,769 | 18,769 | 18,769 | 18,769 |
| <i>External Financing:</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total For WorkPlan | 104,741 | 78,556 | 155,301 | 38,825 | 38,825 | 38,825 | 38,825 |

Vote:556 Yumbe District

FY 2020/21

N/A