

# Vote:529 Kumi District

**FY 2021/22**

## Foreword

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



Batambuze Abdu

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**FY 2021/22**

## SECTION A: Workplans for HLG

### Sub-SubProgramme 1a Administration

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District and Urban Administration*

**Output Class: Higher LG Services**

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

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## Non Standard Outputs:

salaries paid,  
payment of salaries  
of 170 staff both  
female and male in  
administration,  
private guards paid,  
court representation  
done by district  
lawyer, all  
outstanding  
obligations cleared

*payment of salaries  
for both female  
and male staff in  
administration,  
payment of water  
bills, vehicle  
maintenance,  
telecommunication  
s, radio/adverts,  
office stationary  
procured, support  
supervision  
conducted,  
cleaners wages  
paid, legal fees  
paid, electricity  
bills paid, end of  
party conducted ,  
staff welfare,  
national days  
celebrated, ULGA  
contributions  
madepayment of  
salaries for both  
female and male  
staff in  
administration,  
payment of water  
bills, vehicle  
maintenance,  
telecommunication  
s, radio/adverts,  
office stationary  
procured, support  
supervision  
conducted,  
cleaners wages  
paid, legal fees  
paid, electricity  
bills paid, end of  
party conducted ,  
staff welfare,  
national days  
celebrated, ULGA  
contributions made*

**SALARIES WILL  
BE PAID FOR  
ALL STAFF  
BOTH FEMALE  
AND  
MALEPAYMENT  
OF SALARIES**

SALARIES WILL  
BE PAID FOR  
ALL STAFF  
BOTH FEMALE  
AND MALE

SALARIES WILL  
BE PAID FOR  
ALL STAFF  
BOTH FEMALE  
AND MALE

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ALL STAFF  
BOTH FEMALE  
AND MALE

SALARIES WILL  
BE PAID FOR  
ALL STAFF  
BOTH FEMALE  
AND MALE

**Wage Rec't:**

612,643

459,483

**618,657**

154,664

154,664

154,664

154,664

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<i>Non Wage Rec't:</i>	178,850	134,137	<b>216,382</b>	54,095	54,095	54,095	54,095
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>791,493</b>	<b>593,620</b>	<b>835,039</b>	<b>208,760</b>	<b>208,760</b>	<b>208,760</b>	<b>208,760</b>

## **Budget Output: 81 02Human Resource Management Services**

%age of LG establish posts filled	<i>vacant posts identifiedvacant posts identified</i>
%age of pensioners paid by 28th of every month	<i>pension files verification donepension files verification done</i>
%age of staff appraised	<i>All staff both male and female to be appraised with exception of those with disciplinary issuesAll staff both male and female to be appraised with exception of those with disciplinary issues</i>
%age of staff whose salaries are paid by 28th of every month	<i>data capture for salaries and pensionsdata capture for salaries and pensions</i>

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## Non Standard Outputs:

*data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured*  
*data capture conducted, computers serviced, printing, stationary, photocopying and binding conducted, travel inland paid for, fuel, lubricants and oils procured, welfare and entertainment paid for, telecommunication services paid for, cleaning and sanitation materials procured*

*All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowanceall staff appraised*

All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance

All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance

All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance

All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	20,293	15,220	12,200	3,050	3,050	3,050	3,050
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,293</b>	<b>15,220</b>	<b>12,200</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>

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

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Availability and implementation of LG capacity building policy and plan	<i>LG capacity building policy and pla implemented</i>
No. (and type) of capacity building sessions undertaken	<i>LG capacity building policy and pla implemented</i> <i>induction of new staff</i> <i>induction of district counsillors</i> <i>induction of new staff</i> <i>induction of district counsillors</i>

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## Non Standard Outputs:

career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	career development on staff , skills development course , support supervision and monitoring, induction of new staff, study tour of district Councillors, training committee meetings, training of pre-retirement planning, technical support for planning and budgeting for DDP and SDP, triaing of interest groups	All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance	All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance	All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance	All staff both male and female to be appraised with exception of those with disciplinary issues, fuel pprocured travel inland paid , allowance
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0
<b>Domestic Dev't:</b>	65,893	49,420	60,106	15,026	15,026	15,026
<b>External Financing:</b>	0	0	0	0	0	0

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Total For KeyOutput	65,893	49,420	60,106	15,026	15,026	15,026	15,026
<b>Budget Output: 81 04Supervision of Sub County programme implementation</b>							
<b>Non Standard Outputs:</b>	Lower local governments supervisedpayment of allowances fuel procured	<b>Lower local governments supervisedLower local governments supervised</b>	<b>Support supervision conducted to the lower local governmentsLower local governments supervised</b>	Support supervision conducted to the lower local governments	Support supervision conducted to the lower local governments	Support supervision conducted to the lower local governments	Support supervision conducted to the lower local governments
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,220	6,165	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,220</b>	<b>6,165</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

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



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## Non Standard Outputs:

internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN , Motorcycle repaired and servicedinternet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN, Motorcycle repaired and serviced	<i>internet services subscribed, footage paid , 2nd phase of networking done, purchase of computer Antivirus software, procurement of assorted stationery procurement of toner, procurement of airtime for communication, maintenance of the LAN internet services</i>	<i>antivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured aitime for office operations will be procured LAN will be maintained travel inland will be faciltiated assorted stationary will be procuredantivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured aitime for office operations will be procured LAN will be maintained travel inland will be faciltiated assorted stationary will be procured</i>	antivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured aitime for office operations will be procured LAN will be maintained travel inland will be faciltiated assorted stationary will be procured	antivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured aitime for office operations will be procured LAN will be maintained travel inland will be faciltiated assorted stationary will be procured	antivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured aitime for office operations will be procured LAN will be maintained travel inland will be faciltiated assorted stationary will be procured	antivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured aitime for office operations will be procured LAN will be maintained travel inland will be faciltiated assorted stationary will be procured	antivirus software will be purchased for computers, internet subscription will be made to NITAU fuel for office operations will be procured aitime for office operations will be procured LAN will be maintained travel inland will be faciltiated assorted stationary will be procured
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<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	24,300	18,225	19,800	4,950	4,950	4,950	4,950
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,300</b>	<b>18,225</b>	<b>19,800</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>	<b>4,950</b>

Budget Output: 81 06Office Support services

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<b>Non Standard Outputs:</b>	payment of pensions pensions paid	<i>pensions paid, gratuity paid, salary arrears paid, pension arrears paid</i>	<i>Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid</i>	Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid	Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid	Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid	Pensions will be paid gratuity will be paid salary arrears will be paid pension arrears will be paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,163,414	3,122,561	3,829,619	957,405	957,405	957,405	957,405
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,163,414</b>	<b>3,122,561</b>	<b>3,829,619</b>	<b>957,405</b>	<b>957,405</b>	<b>957,405</b>	<b>957,405</b>

## Budget Output: 81 08Assets and Facilities Management

No. of monitoring visits conducted			<i>buildings maintained, minor repairs done in the administration block, doors and windows repaired</i>				
<b>Non Standard Outputs:</b>	buildings maintained, minor repairs done in the administration block, doors and windows repaired	<i>buildings maintained, minor repairs done in the administration block, doors and windows repaired</i>	<i>buildings maintained, minor repairs done in the administration block, doors and windows repaired</i>	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired	buildings maintained, minor repairs done in the administration block, doors and windows repaired

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,000</b>	<b>1,500</b>	<b>2,000</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

<b>Non Standard Outputs:</b>	payrolls printed and displayed on all notice boardsprinting and display of pay rolls	<i>payrolls printed and displayed on all notice boardspayrolls printed and displayed on all notice boards</i>	<i>payrolls printed and displayed on all notice boardspayrolls printed and displayed on all notice boards</i>	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards	payrolls printed and displayed on all notice boards
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,452	4,839	7,896	1,974	1,974	1,974	1,974
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,452</b>	<b>4,839</b>	<b>7,896</b>	<b>1,974</b>	<b>1,974</b>	<b>1,974</b>	<b>1,974</b>

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

%age of staff trained in Records Management	<i>Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowancesTrained in staff Records Management, footage paid, file folders procured, payment of lunch allowances</i>
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<b>Non Standard Outputs:</b>	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowancestrain staff in Records Management, pay footage for staff, procure fie folders, pay lunch allowance for staff	<i>Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowancesTrained in staff Records Management, footage paid, file folders procured, payment of lunch allowances</i>	<i>Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowancesTrained in staff Records Management, footage paid, file folders procured, payment of lunch allowances</i>	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances	Trained in staff Records Management, footage paid, file folders procured, payment of lunch allowances
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	8,299	6,225	7,624	1,906	1,906	1,906	1,906
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,299</b>	<b>6,225</b>	<b>7,624</b>	<b>1,906</b>	<b>1,906</b>	<b>1,906</b>	<b>1,906</b>

## Budget Output: 81 12Information collection and management

<b>Non Standard Outputs:</b>	dissemination of public information, footage paid, public information disseminated, footage paid	<i>Travel inland will be paid allowances will be paidTravell inland will be paid allowances will be paidTravell inland will be paid allowances will be paid</i>	Travel inland will be paid allowances will be paid airtime will be paid	Travel inland will be paid allowances will be paid airtime will be paid	Travel inland will be paid allowances will be paid airtime will be paid	Travel inland will be paid allowances will be paid airtime will be paid
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,324	3,993	5,324	1,331	1,331	1,331
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,324</b>	<b>3,993</b>	<b>5,324</b>	<b>1,331</b>	<b>1,331</b>	<b>1,331</b>

## Budget Output: 81 13Procurement Services

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**Non Standard Outputs:**

advertise contracts,  
pre-qualify bidders  
selective bidding,  
select bidders,  
award contracts to  
successful  
bidderscontracts  
advertised, pre-  
qualification  
conducted,  
selective bidding  
conducted,  
contracts awarded  
to successful  
bidders

*advertise contracts,  
pre-qualify bidders  
selective bidding,  
select bidders,  
award contracts to  
successful  
biddersadvertise  
contracts, pre-  
qualify bidders  
selective bidding,  
select bidders,  
award contracts to  
successful bidders*

*adverts for  
contracts will be  
paid for travel  
inland will be paid  
fuel for office  
running will be  
procured meals  
during evaluations  
will be provided  
airtime for officer  
operations  
providedadverts for  
contracts will be  
paid for travel  
inland will be paid  
fuel for office  
running will be  
procured meals  
during evaluations  
will be provided  
airtime for officer  
operations  
provided*

adverts for  
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travel inland will  
be paid  
fuel for office  
running will be  
procured  
meals during  
evaluations will be  
provided  
airtime for officer  
operations  
provided

adverts for  
contracts will be  
paid for  
travel inland will  
be paid  
fuel for office  
running will be  
procured  
meals during  
evaluations will be  
provided  
airtime for officer  
operations  
provided

adverts for  
contracts will be  
paid for  
travel inland will  
be paid  
fuel for office  
running will be  
procured  
meals during  
evaluations will be  
provided  
airtime for officer  
operations  
provided

adverts for  
contracts will be  
paid for  
travel inland will  
be paid  
fuel for office  
running will be  
procured  
meals during  
evaluations will be  
provided  
airtime for officer  
operations  
provided

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,000	18,000	22,514	5,628	5,628	5,628	5,628
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>24,000</b>	<b>18,000</b>	<b>22,514</b>	<b>5,628</b>	<b>5,628</b>	<b>5,628</b>	<b>5,628</b>

**Output Class: Capital Purchases**

**Budget Output: 81 72Administrative Capital**

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

-6  
CONSTRUCTION  
OF CAO'S  
RESIDANCE  
CONTRIBUTION  
TO KUMI  
SUBCOUNTY  
CONSTRUCTION  
PURCHASE OF  
IFMIS  
COMPUTERS  
RETOOLS OF  
OFFICESCONST  
RUCTION OF  
CAO'S  
RESIDANCE  
CONTRIBUTION  
TO KUMI  
SUBCOUNTY  
CONSTRUCTION  
PURCHASE OF  
IFMIS  
COMPUTERS  
RETOOLS OF  
OFFICES

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No. of existing administrative buildings  
rehabilitated

CONSTRUCTION  
OF CAO'S  
RESIDANCE  
CONTRIBUTION  
TO KUMI  
SUBCOUNTY  
CONSTRUCTION  
PURCHASE OF  
IFMIS  
COMPUTERS  
RETOOLS OF  
OFFICES  
CONSTRUCTION OF  
CAO'S  
RESIDANCE  
CONTRIBUTION  
TO KUMI  
SUBCOUNTY  
CONSTRUCTION  
PURCHASE OF  
IFMIS  
COMPUTERS  
RETOOLS OF  
OFFICES

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<b>Non Standard Outputs:</b>		rectification of the electricity wiring problems in the administration block operationalizing the flash toilets in admin block, development projects conducted at lower local governments	rectification of the electricity wiring problems in the administration block operationalizing the flash toilets in admin block, development projects conducted at lower local governments					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	68,393	51,294	216,699	54,175	54,175	54,175	54,175	54,175
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>68,393</b>	<b>51,294</b>	<b>216,699</b>	<b>54,175</b>	<b>54,175</b>	<b>54,175</b>	<b>54,175</b>	<b>54,175</b>
<b>Wage Rec't:</b>	612,643	459,483	618,657	154,664	154,664	154,664	154,664	154,664
<b>Non Wage Rec't:</b>	4,441,153	3,330,865	4,128,358	1,032,090	1,032,090	1,032,090	1,032,090	1,032,090
<b>Domestic Dev't:</b>	134,286	100,714	276,804	69,201	69,201	69,201	69,201	69,201
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>5,188,082</b>	<b>3,891,062</b>	<b>5,023,820</b>	<b>1,255,955</b>	<b>1,255,955</b>	<b>1,255,955</b>	<b>1,255,955</b>	<b>1,255,955</b>



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## Sub-SubProgramme 2 Finance

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Financial Management and Accountability(LG)*

**Output Class: Higher LG Services**

**Budget Output: 81 01LG Financial Management services**

Date for submitting the Annual Performance Report

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

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

## Non Standard Outputs:

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

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

*Creation of 02 Markets*  
*Payment of Staff salary for 12 month*  
*Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants*  
*2. Continued support supervision and mentoring of the lower local governments*  
*3. Local revenue data base establishment and updating of the local revenue register. Creation*

Sensitization of the key stakeholders of the planned markets

Mobilization of the traders to the planned markets

Launching of the planned markets

operationalization of the planned markets

# Vote:529 Kumi District

FY 2021/22

	Atutur Cattle Market, Creation of Olupe Market, and creation of Omatenga MarketTo Continue with Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. To Continue with support supervision and mentoring of the lower local governments 3. To continue with Local revenue data base establishment and updating of the local revenue register. To Create and strengthen Markets. ie Strengthening Atutur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	<i>Strengthening Atutur Cattle Market, Creation of Kanapa Market, and creation of Omatenga MarketContinued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market</i>	<i>and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Okomion Market, and creation of Omatenga Market</i>				
<b>Wage Rec't:</b>	172,044	129,033	<b>166,044</b>	41,511	41,511	41,511	41,511
<b>Non Wage Rec't:</b>	39,830	29,873	<b>52,381</b>	13,095	13,095	13,095	13,095
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>211,874</b>	<b>158,906</b>	<b>218,425</b>	<b>54,606</b>	<b>54,606</b>	<b>54,606</b>	<b>54,606</b>

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

Value of Hotel Tax Collected	<i>2Continued Local revenue mobilization and sensitization. expecting to meet</i>	1Continued Local revenue mobilization and sensitization. expecting to meet	0Continued Local revenue mobilization and sensitization. expecting to meet	1Continued Local revenue mobilization and sensitization. expecting to meet	0Continued Local revenue mobilization and sensitization. expecting to meet
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# Vote:529 Kumi District

FY 2021/22

52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle	52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.
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Vote:529 Kumi District

FY 2021/22

Value of LG service tax collection

Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.

Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants

2. Continued support supervision and mentoring of the lower local governments

3. Local revenue data base establishment and updating of the local revenue register.

Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.

Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants

2. Continued support supervision and mentoring of

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the lower local governments  
3. Local revenue data base establishment and updating of the local revenue register.  
Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market  
Creation of Okomion Market.

Value of Other Local Revenue Collections

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

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

## Non Standard Outputs:

Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment	<i>Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data</i>	<i>Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment</i>	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments
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	and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Olupe Market, and creation of Omatenga Marketto continue with Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. to continue with support supervision and mentoring of the lower local governments 3. to establish Local revenue data base and updating of the local revenue register. to Create and strengthen Markets. ie Strengthening Atutur Cattle Market, Creation of Olupe Market, and creation of Omatenga Market	<i>base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Kanapa Market, and creation of Omatenga MarketContinued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, Creation of Kanapa Market, and creation of Omatenga Market</i>	<i>and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.</i>	establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.	establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	37,700	28,275	36,548	9,137	9,137	9,137	9,137
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,700</b>	<b>28,275</b>	<b>36,548</b>	<b>9,137</b>	<b>9,137</b>	<b>9,137</b>	<b>9,137</b>

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



# Vote:529 Kumi District

**FY 2021/22**

Date for presenting draft Budget and Annual workplan to the Council

*2021-10-29Prepare Budgets and budget reviews. Holding Budget conference in October 2021 for FY 2022/2023 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings. Prepare Budgets and budget reviews. Holding Budget conference in October 2021 for FY 2022/2023 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG.*

Printing of Draft budgets for Laying, Facilitation to submit Final budget to MOFPED, MOLG, and OAG. 1st quarter Budget reviews by 30/09/2021. Facilitation for Budget Desk during Meetings.

Prepare Budgets and budget reviews by 31/12/2021. Holding Budget conference in October 2021 for FY 2022/2023 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Draft BFP. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. 2nd quarter Budget review by 31/12/2021 Quarterly. Facilitation for Budget Desk during 2nd QT Meetings.

Prepare Budgets and budget reviews. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.

Prepare Budgets and budget reviews. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.

# Vote:529 Kumi District

**FY 2021/22**

Date of Approval of the Annual Workplan to the Council

*Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.*

**2021-10-29***Prepare Budgets and budget reviews. Holding Budget conference in October 2021 for FY 2022/2023 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings. Prepare Budgets and budget reviews. Holding Budget conference in October 2021 for FY 2022/2023 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final*

Printing of Draft budgets for Laying, Facilitation to submit Final budget to MOFPED, MOLG, and OAG. 1st quarter Budget reviews by 30/09/2021. Facilitation for Budget Desk during Meetings.

Prepare Budgets and budget reviews by 31/12/2021. Holding Budget conference in October 2021 for FY 2022/2023 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Draft BFP. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. 2nd quarter Budget review by 31/12/2021 Quarterly. Facilitation for Budget Desk during 2nd QT Meetings.

Prepare Budgets and budget reviews. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.

Prepare Budgets and budget reviews. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

			<i>Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</i>				
Prepare Budgets and budget reviews. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings. To Prepare Budgets and budget reviews. T hold Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing	<b>BUDGET IMPLEMENTATION, PRINTING OF FINAL BUDGET, Prepare Budgets and budget reviews. Quarterly basis. Facilitation for Budget Desk during Meetings. Holding Budget conference in October 2020 for FY 2021/2022 expecting to meet 78 males and 63 female participants.</b>	<i>Prepare Budgets and budget reviews. Holding Budget conference in October 2021 for FY 2022/2023 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings. Prepare Budgets and budget reviews. Holding Budget conference in October 2021 for FY 2022/2023 expecting to meet 78 males and 63 female participants. Budget retreat for</i>		Printing of Draft budgets for Laying, Facilitation to submit Final budget to MOFPED, MOLG, and OAG. 1st quarter Budget reviews by 30/09/2021. Facilitation for Budget Desk during Meetings.	Prepare Budgets and budget reviews by 31/12/2021. Holding Budget conference in October 2021 for FY 2022/2023 expecting to meet 78 males and 63 female participants. Budget retreat for the preparation of Draft BFP. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. 2nd quarter Budget review by 31/12/2021 Quarterly. Facilitation for Budget Desk during 2nd QT Meetings.	Prepare Budgets and budget reviews. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.	Prepare Budgets and budget reviews. Budget retreat for the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.

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FY 2021/22

			of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.					
			<i>the preparation of Final BFP. Printing of Draft budgets for Laying, Approval and Final Budget. Facilitation to submit Final budget to MOFPED, MOLG, and OAG. Budget reviews on Quarterly basis. Facilitation for Budget Desk during Meetings.</i>					
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	25,320	18,990	17,340	4,335	4,335	4,335	4,335	4,335
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,320</b>	<b>18,990</b>	<b>17,340</b>	<b>4,335</b>	<b>4,335</b>	<b>4,335</b>	<b>4,335</b>	<b>4,335</b>

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

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

Support supervision and mentoring of LLG staff on financial management. Training of Primary School Headteachers on financial managementTo Support supervision and mentoring of LLG staff on financial management. To Train of Primary School Headteachers on financial management	<i>Support supervision and mentoring of LLG staff on financial management. Training of Primary School Headteachers on financial managementSupport supervision and mentoring of LLG staff on financial management.</i>	<i>To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management. To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management.</i>	To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management.	To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management.	To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management.	To curry support supervision on financial management to all the sub counties and Town councils. Training of Head Teachers and Health in-charges on financial management.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	16,558	4,140	4,140	4,140
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,000</b>	<b>7,500</b>	<b>16,558</b>	<b>4,140</b>	<b>4,140</b>	<b>4,140</b>

*Budget Output: 81 05LG Accounting Services*

Vote:529 Kumi District

FY 2021/22

Date for submitting annual LG final accounts  
to Auditor General

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

# Vote:529 Kumi District

**FY 2021/22**

## Non Standard Outputs:

Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.To Prepare Financial statement and submit to relevant offices. Support supervision of LLG on to prepare financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. To Address audit issues as may be raised by both internal and external auditors.	<i>Preparation of annual Financial statement (2019/2020) FY and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.Support supervision of LLG on preparation of financial statements both annual, quarterly , Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.</i>	<i>Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Nine month and 6 month. Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.Preparation of Financial statement and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.</i>	Preparation of Financial statement 2020/2021 FY and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly , Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	Preparation of Financial statement 2021/2022 FY and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly and 6 month 2021/2022 FY Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	Preparation of Financial statement 2021/2022 FY and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly and 9 month 2021/2022 FY Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.	Preparation of Financial statement 2021/2022 FY and submission to relevant offices. Support supervision of LLG on preparation of financial statements both annual, quarterly and 6 month 2021/2022 FY Review of financial statements as guided by relevant authorities. Address audit issues as may be raised by both internal and external auditors.
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<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	11,500	8,625	12,318	3,079	3,079	3,079

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FY 2021/22

<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>11,500</b>	<b>8,625</b>	<b>12,318</b>	<b>3,079</b>	<b>3,079</b>	<b>3,079</b>	<b>3,079</b>

## Budget Output: 81 06Integrated Financial Management System

<b>Non Standard Outputs:</b>	Procure Fuel, Pay Electricity Bills and service of a generator. Airtime for communication and procurement of Batteries, Paper and Conner to be used on IFMS related activities. Procure Fuel, Pay Electricity Bills and service of a generator. Airtime for communication and procurement of Batteries, Paper and Conner to be used on IFMS related activities.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Output Class: Capital Purchases

## Budget Output: 81 72Administrative Capital

<b>Non Standard Outputs:</b>	<i>Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued</i>	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued	Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued
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# Vote:529 Kumi District

FY 2021/22

<p><i>support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market. Continued Local revenue mobilization and sensitization. expecting to meet 52 males and 48 female participants 2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.</i></p>	<p>support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.</p>	<p>2. Continued support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.</p>	<p>support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.</p>	<p>support supervision and mentoring of the lower local governments 3. Local revenue data base establishment and updating of the local revenue register. Creation and strengthen of Markets. ie Strengthening Atutur Cattle Market, rejuvenation of of Olupe Market, and creation of Omatenga Market Creation of Okomion Market.</p>
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## Vote:529 Kumi District

**FY 2021/22**

<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	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<i>Wage Rec't:</i>	172,044	129,033	166,044	41,511	41,511	41,511	41,511
<i>Non Wage Rec't:</i>	132,350	99,263	135,145	33,786	33,786	33,786	33,786
<i>Domestic Dev't:</i>	0	0	20,000	5,000	5,000	5,000	5,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>304,394</b>	<b>228,296</b>	<b>321,189</b>	<b>80,297</b>	<b>80,297</b>	<b>80,297</b>	<b>80,297</b>

## Vote:529 Kumi District

**FY 2021/22**

### Sub-SubProgramme 3 Statutory Bodies

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Local Statutory Bodies*

**Output Class: Higher LG Services**

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:	Emoluments for District Councillors paid, facilitate office operations, X gratia and Honoraria for LLG Councillors, transport allowances paid Chairperson Women Councils facilitated to do her activities District wide Pay emoluments for District Councillors and facilitate office operations, Pay X gratia and Honoraria for LLG Councillors, transport allowances. Chairperson District Women Councils facilitated to do her activities District wide.	<i>Emoluments for District Councillors paid, facilitate office operations, X gratia and Honoraria for LLG Councillors, transport allowances paid Emoluments for District Councillors paid, facilitate office operations, X gratia and Honoraria for LLG Councillors, transport allowances paid</i>	<i>Pay emoluments for District Councilors and facilitate office operations To facilitate the District Council to conduct business payment of staff salaries payment of ex-gratia and Honoraria Facilitate repair and maintenance of the District Chairpersons vehicle preparation of payment schedules and actual payment, Preparation of LPOs</i>	Pay emoluments for District Councilors and facilitate office operations To facilitate the District Council to conduct business payment of staff salaries payment of ex-gratia and Honoraria Facilitate repair and maintenance of the District Chairpersons vehicle	Pay emoluments for District Councilors and facilitate office operations To facilitate the District Council to conduct business payment of staff salaries payment of ex-gratia and Honoraria Facilitate repair and maintenance of the District Chairpersons vehicle	Pay emoluments for District Councilors and facilitate office operations To facilitate the District Council to conduct business payment of staff salaries payment of ex-gratia and Honoraria Facilitate repair and maintenance of the District Chairpersons vehicle	Pay emoluments for District Councilors and facilitate office operations To facilitate the District Council to conduct business payment of staff salaries payment of ex-gratia and Honoraria Facilitate repair and maintenance of the District Chairpersons vehicle
<i>Wage Rec't:</i>	158,317	118,737	132,528	33,132	33,132	33,132	33,132
<i>Non Wage Rec't:</i>	180,783	135,587	210,180	52,545	52,545	52,545	52,545
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>339,099</b>	<b>254,325</b>	<b>342,708</b>	<b>85,677</b>	<b>85,677</b>	<b>85,677</b>	<b>85,677</b>

## Budget Output: 82 02LG Procurement Management Services

# Vote:529 Kumi District

FY 2021/22

<b>Non Standard Outputs:</b>	To Conduct 4 Contracts Committee meetings and make various contracts committee decisionsTo Conduct 4 Contracts Committee meetings and make various contracts committee decisions	<i>To Conduct 1 Contracts Committee meetings and make various contracts committee decisionsTo Conduct 1 Contracts Committee meetings and make various contracts committee decisions</i>	<i>Conducted Contracts Committee meetings and made various contracts committee decisionsprovide refreshments to the committee members during the meeting paying members of the contracts and evaluation committee compiling the various contracts committee decisions recording the evaluation and contract committees minutes</i>	Conducted Contracts Committee meetings and made various contracts committee decisions	Conducted Contracts Committee meetings and made various contracts committee decisions	Conducted Contracts Committee meetings and made various contracts committee decisions	Conducted Contracts Committee meetings and made various contracts committee decisions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,332	3,999	5,332	1,333	1,333	1,333	1,333
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,332</b>	<b>3,999</b>	<b>5,332</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>	<b>1,333</b>

## Budget Output: 82 03LG Staff Recruitment Services

<b>Non Standard Outputs:</b>	To Conduct DSC 4 meetings and carry out the recruitment of new staffConduct DSC 4 meetings and carry out the recruitment of new staff	<i>To Conduct DSC 1 meetings and carry out the recruitment of new staffTo Conduct DSC 1 meetings and carry out the recruitment of new staff</i>	<i>Conducted DSC meetings and carried out the recruitment of new staff to publish the recruitment advert to receive the application to shortlist the applicants to interview the applicants to notify the successful applicants</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

# Vote:529 Kumi District

FY 2021/22

<i>Non Wage Rec't:</i>	28,174	21,131	38,174	9,544	9,544	9,544	9,544
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>28,174</b>	<b>21,131</b>	<b>38,174</b>	<b>9,544</b>	<b>9,544</b>	<b>9,544</b>	<b>9,544</b>

## Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			<i>4organize for the meeting dates and venue provide stationery for the meeting provide refreshments for the members provide allowances for the members04 DLB meetings conducted &amp; 4 Sets of minutes produced, one per Q'tr.</i>	404 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	404 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	404 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.	404 DLB meetings conducted & 4 Sets of minutes produced, one per Q'tr.
No. of Land board meetings			<i>4organize for the meeting dates and venue provide stationery for the meeting provide refreshments for the members provide allowances for the members4 DLB meetings conducted &amp; 4 Sets of minutes produced,one per Q'tr.</i>	44 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.	44 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.	44 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.	44 DLB meetings conducted & 4 Sets of minutes produced,one per Q'tr.
<b>Non Standard Outputs:</b>			N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,110	5,332	7,110	1,778	1,778	1,778	1,778
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

# Vote:529 Kumi District

FY 2021/22

Total For KeyOutput		7,110	5,332	7,110	1,778	1,778	1,778	1,778
<b>Budget Output: 82 05LG Financial Accountability</b>								
No. of Auditor Generals queries reviewed per LG				5Provide allowances for the members of DPAC provide refreshments for the member compile the minutes of the committee01 Auditor General report reviewed & 4 reports from internal audit	501 Auditor General report reviewed & 4 reports from internal audit	501 Auditor General report reviewed & 4 reports from internal audit	501 Auditor General report reviewed & 4 reports from internal audit	501 Auditor General report reviewed & 4 reports from internal audit
No. of LG PAC reports discussed by Council				5Provide allowances for the members of DPAC provide refreshments for the member compile the minutes of the committee05 LG PAC reports discussed by Council	505 LG PAC reports discussed by Council	505 LG PAC reports discussed by Council	505 LG PAC reports discussed by Council	505 LG PAC reports discussed by Council
Non Standard Outputs:		04 LG PAC reports discussed by Council04 LG PAC reports discussed by Council	01 LG PAC reports discussed by Council01 LG PAC reports discussed by Council	N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:		0	0	0	0	0	0	0
Non Wage Rec't:		12,950	9,713	12,950	3,238	3,238	3,238	3,238
Domestic Dev't:		0	0	0	0	0	0	0
External Financing:		0	0	0	0	0	0	0
Total For KeyOutput		12,950	9,713	12,950	3,238	3,238	3,238	3,238
<b>Budget Output: 82 06LG Political and executive oversight</b>								

# Vote:529 Kumi District

FY 2021/22

No of minutes of Council meetings with relevant resolutions

*6Taking minutes and resolutions of council providing sitting allowance for members of council providing meals and refreshments for members of council06 Council meetings conducted and 06 sets of minutes produced,04 Business committee meetings conducted & 04 sets of minutes produced*

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

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

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

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

## Non Standard Outputs:

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

*01 Council meeting conducted and 01 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced02 Council meeting conducted and 02 sets of minutes produced,01 Business committee meetings conducted & 01 sets of minutes produced*

*Conducted quarterly political over sight of government projects providing transport for the political leaders provide oversight allowance generating monitoring report*

Conducted quarterly political over sight of government projects

Conducted quarterly political over sight of government projects

Conducted quarterly political over sight of government projects

Conducted quarterly political over sight of government projects

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	50,087	37,565	35,409	8,852	8,852	8,852	8,852
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,087</b>	<b>37,565</b>	<b>35,409</b>	<b>8,852</b>	<b>8,852</b>	<b>8,852</b>	<b>8,852</b>



# Vote:529 Kumi District

FY 2021/22

## Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	04 Standing committee meetings conducted and 04 sets of minutes produced,04 Standing committee meetings conducted and 04 sets of minutes produced,	01 Standing committee meetings conducted and 01 sets of minutes produced,01 Standing committee meetings conducted and 01 sets of minutes produced,	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committeeprovide allowances for members provide meals and refreshments for member take minutes of the meetings	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committee	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committee	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committee	4 Standing Committees Meetings Conducted per committee and 4 sets of minutes produced per committee
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,200	12,900	17,200	4,300	4,300	4,300	4,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,200</b>	<b>12,900</b>	<b>17,200</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>	<b>4,300</b>
<i>Wage Rec't:</i>	158,317	118,737	132,528	33,132	33,132	33,132	33,132
<i>Non Wage Rec't:</i>	301,636	226,227	326,355	81,589	81,589	81,589	81,589
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>459,953</b>	<b>344,965</b>	<b>458,883</b>	<b>114,721</b>	<b>114,721</b>	<b>114,721</b>	<b>114,721</b>

## Vote:529 Kumi District

**FY 2021/22**

### Sub-SubProgramme 4 Production and Marketing

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Agricultural Extension Services*

**Output Class: Higher LG Services**

*Budget Output: 81 01Extension Worker Services*

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data. Paying staff salaries, facilitating agricultural extension staff to provide advisory services, facilitating parish chiefs to collect agricultural data, conducting study tours, supervision, political and technical monitoring. Facilitating parish chiefs.	<i>Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data. Paying staff salaries, facilitating agricultural extension staff to provide advisory services, facilitating parish chiefs to collect agricultural data, conducting study tours, supervision, political and technical monitoring. Facilitating parish chiefs.</i>	<i>Staff salaries paid, Extension staff facilitated to provide agricultural advisory services to the farmers, Parish chiefs facilitated to collect Agricultural data, study tours conducted, Technical supervision. Political and technical monitoring conducted. Parish Chiefs facilitated to collect seasonal data. Paying staff salaries, facilitating agricultural extension staff to provide advisory services, facilitating parish chiefs to collect agricultural data, conducting study tours, supervision, political and technical monitoring. Facilitating parish chiefs.</i>	<i>Agriculture extension staff salaries paid Agricultural extension services provided Production activities monitored at subcounty level Farmer trainings conducted Fuel procured Vehicles and motorcycles maintained Extension staff facilitated to attend district level meetings Paying agricultural extension staff salaries Agricultural extension services provision Monitoring production activities at subcounty level Conducting farmer trainings Procuring fuel Maintaining vehicles and motorcycles Facilitating extension staff to attend district level meetings</i>	Agriculture extension staff salaries paid Agricultural extension services provided Production activities monitored at subcounty level Farmer trainings conducted Fuel procured Vehicles and motorcycles maintained Extension staff facilitated to attend district level meetings	Agriculture extension staff salaries paid Agricultural extension services provided Production activities monitored at subcounty level Farmer trainings conducted Fuel procured Vehicles and motorcycles maintained Extension staff facilitated to attend district level meetings	Agriculture extension staff salaries paid Agricultural extension services provided Production activities monitored at subcounty level Farmer trainings conducted Fuel procured Vehicles and motorcycles maintained Extension staff facilitated to attend district level meetings	Agriculture extension staff salaries paid Agricultural extension services provided Production activities monitored at subcounty level Farmer trainings conducted Fuel procured Vehicles and motorcycles maintained Extension staff facilitated to attend district level meetings
<b>Wage Rec't:</b>	447,876	335,907	<b>447,876</b>	111,969	111,969	111,969	111,969
<b>Non Wage Rec't:</b>	115,611	86,708	<b>113,055</b>	28,264	28,264	28,264	28,264
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>563,486</b>	<b>422,615</b>	<b>560,930</b>	<b>140,233</b>	<b>140,233</b>	<b>140,233</b>	<b>140,233</b>

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 81 04Planning, Monitoring/Quality Assurance and Evaluation

<b>Non Standard Outputs:</b>	Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured inland travels facilitated. conducting routine monitoring of development projects. Conducting Technical supervision. Conducting Political and technical monitoring. Fuel for office operations. Facilitating inland travels	<i>Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured. Development projects supervised and monitored. Technical supervision. Political and technical monitoring conducted. Fuel for office operation procured. Air time procured</i>	<i>Fuel for office operation and stationary procured Staff trained Submissions made to MAAIF Workshops and seminars conducted Staff welfare done Procuring fuel for office operation and stationary Training staff Making submissions to MAAIF Conducting workshops and seminars Facilitating staff welfare</i>	Fuel for office operation and stationary procured Staff trained Submissions made to MAAIF Workshops and seminars conducted Staff welfare done	Fuel for office operation and stationary procured Staff trained Submissions made to MAAIF Workshops and seminars conducted Staff welfare done	Fuel for office operation and stationary procured Staff trained Submissions made to MAAIF Workshops and seminars conducted Staff welfare done	Fuel for office operation and stationary procured Staff trained Submissions made to MAAIF Workshops and seminars conducted Staff welfare done
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	49,547	37,161	48,452	12,113	12,113	12,113	12,113
<b>Domestic Dev't:</b>	27,251	20,438	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>76,798</b>	<b>57,599</b>	<b>48,452</b>	<b>12,113</b>	<b>12,113</b>	<b>12,113</b>	<b>12,113</b>

## Budget Output: 81 06Farmer Institution Development

# Vote:529 Kumi District

FY 2021/22

Non Standard Outputs:	Staff footage paidPaying staff footage	Staff footage paidStaff footage paid	Fuel for office operations procured Production activities monitoredMonitoring ng production activities and procuring fuel for office operations.	Fuel for office operations procured Production activities monitored	Fuel for office operations procured Production activities monitored	Fuel for office operations procured Production activities monitored	Fuel for office operations procured Production activities monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,533	2,650	6,281	1,570	1,570	1,570	1,570
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,533	2,650	6,281	1,570	1,570	1,570	1,570

## Output Class: Lower Local Services

### Budget Output: 81 51LLG Extension Services (LLS)

Non Standard Outputs:			Agricultura demonstration materials procuredProcuring demo materials	Agricultura demonstration materials procured	Agricultura demonstration materials procured	Agricultura demonstration materials procured	Agricultura demonstration materials 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:	0	0	27,204	6,801	6,801	6,801	6,801
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	27,204	6,801	6,801	6,801	6,801

## Output Class: Capital Purchases

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

# Vote:529 Kumi District

FY 2021/22

Non Standard Outputs:	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.monitoring and supervision of CIGs, paying Community facilitators allowances, monitoring and supervising CIGs.	Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.Community facilitators allowances paid, Sub projects generated, appraised, reviewed,approved, endorsed and submitted to OPM for funding, CIGs supported, trained, backstopped, supervised and monitored.	Production department activities monitoredMonotoring production department activities	Production department activities monitored	Production department activities monitored	Production department activities monitored	Production department activities monitored
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	358,741	269,055	9,623	2,406	2,406	2,406	2,406
External Financing:	0	0	0	0	0	0	0

# Vote:529 Kumi District

FY 2021/22

Total For KeyOutput	358,741	269,055	9,623	2,406	2,406	2,406	2,406
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*Service Area: 82 District Production Services*

**Output Class: Higher LG Services**

*Budget Output: 82 02Cross cutting Training (Development Centres)*

<b>Non Standard Outputs:</b>	Demonstration materials procured and utilised.Procuring and facilitatin the utilisation of demonstration materials.	<b>Revolving funds transfered to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, tools for implementation of parish model procured</b>	Revolving funds transfered to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, tools for implementation of parish model procured	Revolving funds transfered to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, tools for implementation of parish model procured	Revolving funds transfered to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, tools for implementation of parish model procured	Revolving funds transfered to parishes, administrative costs at parish level facilitated, staff operational costs facilitated, tools for implementation of parish model procured
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	2,196,602	549,150	549,150	549,150
<b>Domestic Dev't:</b>	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>2,196,602</b>	<b>549,150</b>	<b>549,150</b>	<b>549,150</b>

*Budget Output: 82 03Livestock Vaccination and Treatment*

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

	Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 2 slaughter slabs in Kumi and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs doneKilometrage and utilities paid, allowances for office attendant paid carrying out inspection of slaughter slabs, veterinary drug shops and cattle markets in the district. construction of 2 slaughter slabs in Kumi and Mukongoro sub counties. supervision and monitoring of construction of 2 slaughter slabs in Kumi and Mukongoro	<i>Kilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs doneKilometrage and utilities paid, allowances for office attendant paid slaughter slabs, veterinary drug shops and cattle markets inspected. 3 slaughter slabs in Kumi, Kamacha and Mukongoro sub counties constructed, supervision and monitoring of the construction of slaughter slabs done</i>	<i>Stationery procured, utility bills paid, fuel for office operations procured. allowance for office cleaner paidprocuring stationary for office use, paying utilities and procuring fuel for office operations. paying allowances for one office cleaner</i>	Stationery procured, utility bills paid, fuel for office operations procured. allowance for office cleaner paid	Stationery procured, utility bills paid, fuel for office operations procured. allowance for office cleaner paid	Stationery procured, utility bills paid, fuel for office operations procured. allowance for office cleaner paid	Stationery procured, utility bills paid, fuel for office operations procured. allowance for office cleaner paid
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,544	3,408	4,522	1,131	1,131	1,131	1,131
<b>Domestic Dev't:</b>	24,000	18,000	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0



# Vote:529 Kumi District

FY 2021/22

Total For KeyOutput	28,544	21,408	4,522	1,131	1,131	1,131	1,131
<b>Budget Output: 82 04Fisheries regulation</b>							
<b>Non Standard Outputs:</b>	Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish seine nets done. Fish farming baseline survey conducted. Registration of fishers and fishing boats. Farmer training on fish feed making done conducting fish catch assessment stocking demo ponds and purchase of fish seine nets conducting fish farming baseline. Registering fishers and fishing boats. conducting fish farmer trainings on fish feed making.	<i>Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted. Registration of fishers and fishing boats Fish catch assessment done district wide, 1 demo pond stocked and purchase of fish feed. Fish farming baseline survey conducted. Registration of fishers and fishing boats</i>	<i>fish sampling and growth monitoring done pond and cage inspection done lake operations carried out fish sampling and growth monitoring pond and cage inspection lake operations</i>	fish sampling and growth monitoring done pond and cage inspection done lake operations carried out	fish sampling and growth monitoring done pond and cage inspection done lake operations carried out	fish sampling and growth monitoring done pond and cage inspection done lake operations carried out	fish sampling and growth monitoring done pond and cage inspection done lake operations carried out
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	4,544	3,408	4,522	1,131	1,131	1,131	1,131
<b>Domestic Dev't:</b>	5,000	3,750	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,544</b>	<b>7,158</b>	<b>4,522</b>	<b>1,131</b>	<b>1,131</b>	<b>1,131</b>	<b>1,131</b>

## Budget Output: 82 05Crop disease control and regulation

<b>Non Standard Outputs:</b>	4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of	<i>4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of</i>	<i>Crop pests and disease surveillance and agricultural statistics conducted, Fuels oils and lubricants</i>	Crop pests and disease surveillance and agricultural statistics conducted, Fuels	Crop pests and disease surveillance and agricultural statistics conducted, Fuels	Crop pests and disease surveillance and agricultural statistics conducted, Fuels	Crop pests and disease surveillance and agricultural statistics conducted, Fuels
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# Vote:529 Kumi District

FY 2021/22

	sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured. conduct 4 routine crop pests and diseases surveillance visits district wide. quarterly monitoring of sector activities conducted. train 360 farmers on soil and water conservation, participate in national and regional events. Agricultural statistics data collection, intallation of one small scale irrigation facility. Procure fuel oils and lubricants, airtime and stationary.	<i>sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured. 4 routine crop pests and diseases surveillance visits conducted district wide. quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, participated in national and regional events. Agricultural statistics data collected, one small scale irrigation facility installed Fuel oils and lubricants procured, airtime procured, stationary procured.</i>	<i>procured, stationery and telecommunication services procured, national and international events celebrated conduct crop pest and disease surveillance, carry out agricultural statistics surveys, procure fuels, oils, lubricants, airtime, and stationery. attend/celebrate national and international events</i>	oils and lubricants procured, stationery and telecommunication services procured, national and international events celebrated	oils and lubricants procured, stationery and telecommunication services procured, national and international events celebrated	oils and lubricants procured, stationery and telecommunication services procured, national and international events celebrated	oils and lubricants procured, stationery and telecommunication services procured, national and international events celebrated
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	5,049	3,787	5,025	1,256	1,256	1,256	1,256

# Vote:529 Kumi District

FY 2021/22

<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>20,049</b>	<b>15,037</b>	<b>5,025</b>	<b>1,256</b>	<b>1,256</b>	<b>1,256</b>	<b>1,256</b>

## Budget Output: 82 06Agriculture statistics and information

<b>Non Standard Outputs:</b>			<i>Agricultural data collected analysed and report madeCollecting and analysing agricultural data</i>	Agricultural data collected analysed and report made	Agricultural data collected analysed and report made	Agricultural data collected analysed and report made	Agricultural data collected analysed and report made
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,000	3,500	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

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

<b>Non Standard Outputs:</b>	Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings. conducting Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.	<i>Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings. Tsetse fly surveillance and control Apiary up scaling through demonstrations and trainings.</i>	<i>Tsetse surveillance and monitoring done district wide Apiaries upscaled through demonstrations and trainingsTsetse fly surveillance and control Apiary upscaling through demonstrations and trainings</i>	Tsetse surveillance and monitoring done district wide Apiaries upscaled through demonstrations and trainings	Tsetse surveillance and monitoring done district wide Apiaries upscaled through demonstrations and trainings	Tsetse surveillance and monitoring done district wide Apiaries upscaled through demonstrations and trainings	Tsetse surveillance and monitoring done district wide Apiaries upscaled through demonstrations and trainings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,796	3,597	4,774	1,193	1,193	1,193	1,193
<i>Domestic Dev't:</i>	6,000	4,500	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>10,796</b>	<b>8,097</b>	<b>4,774</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>	<b>1,193</b>

## Budget Output: 82 12District Production Management Services

# Vote:529 Kumi District

FY 2021/22

<b>Non Standard Outputs:</b>	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Submissions, workshops and study tours, supervision and monitoring.	<i>Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Submissions, workshops and study tours facilitated. supervision and monitoring facilitated.</i>	<i>Staff salaries paid for 12months Production and marketing activities monitored Workshops and seminars conducted for both staff and farmers Sensitizing communities on HIV/AIDS Payment of staff salaries Monitoring of production activities and training of staff Sensitisations on HIV/AIDS</i>	Staff salaries paid for 12months Production and marketing activities monitored Workshops and seminars conducted for both staff and farmers Sensitizing communities on HIV/AIDS	Staff salaries paid for 12months Production and marketing activities monitored Workshops and seminars conducted for both staff and farmers Sensitizing communities on HIV/AIDS	Staff salaries paid for 12months Production and marketing activities monitored Workshops and seminars conducted for both staff and farmers Sensitizing communities on HIV/AIDS	Staff salaries paid for 12months Production and marketing activities monitored Workshops and seminars conducted for both staff and farmers Sensitizing communities on HIV/AIDS
<b>Wage Rec't:</b>	225,982	169,487	<b>267,100</b>	66,775	66,775	66,775	66,775
<b>Non Wage Rec't:</b>	6,311	4,733	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	<b>5,000</b>	1,250	1,250	1,250	1,250
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>232,293</b>	<b>174,220</b>	<b>282,100</b>	<b>70,525</b>	<b>70,525</b>	<b>70,525</b>	<b>70,525</b>

## Output Class: Capital Purchases

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 82 72Administrative Capital

Non Standard Outputs:	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff.Procuring assorted demonstration materials. Supporting parish model farmers. Conducting trainings for both model farmers and extension staff.	Assorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staffAssorted Demonstration material procured, Each extension worker facilitated to support atleast one parish model farmer. Trainings conducted for both model farmers and Extension staff	16 Desktops, 10 Laptops and 100 IPADsProcuring Desktops, Laptops and IPADs	16 Desktops, 10 Laptops and 100 IPADs procured	16 Desktops, 10 Laptops and 100 IPADs procured	16 Desktops, 10 Laptops and 100 IPADs procured	16 Desktops, 10 Laptops and 100 IPADs 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:	37,843	28,382	237,870	59,468	59,468	59,468	59,468
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,843	28,382	237,870	59,468	59,468	59,468	59,468

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 82 75Non Standard Service Delivery Capital

Non Standard Outputs:	200 tsetse traps procured 200 tsetse traps deployedprocuring 200 tsetse traps deploying tsetse traps	None200 tsetse traps procured 200 tsetse traps deployed	Demo materials procured, airtime procured, fuel for office operations procuredProcuring demo materials, airtime and fuel for office operations	Demo materials procured, airtime procured, fuel for office operations procured	Demo materials procured, airtime procured, fuel for office operations procured	Demo materials procured, airtime procured, fuel for office operations procured	Demo materials procured, airtime procured, fuel for office operations 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:	7,124	5,343	7,314	1,828	1,828	1,828	1,828
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,124	5,343	7,314	1,828	1,828	1,828	1,828

## Budget Output: 82 80Valley dam construction

Non Standard Outputs:	RPLRP activities implementedImpleme nting RPLRP activities	RPLRP activities implementedRPLRP activities implemte					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	60,000	45,000	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	60,000	45,000	0	0	0	0	0

## Budget Output: 82 81Cattle dip construction

Non Standard Outputs:	Fish farmer trainings conducted Fish growth assessment conductedTraining fish farmers conducting fish growth assessment.	Fish farmer trainings conducted Fish growth assessment conductedFish farmer trainings conducted Fish growth assessment conducted	procurement of two water pumpsprocuring of two water pumps	procurement of two water pumps	procurement of two water pumps	procurement of two water pumps	procurement of two water pumps
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	6,749	5,062	6,929	1,732	1,732	1,732	1,732
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>6,749</b>	<b>5,062</b>	<b>6,929</b>	<b>1,732</b>	<b>1,732</b>	<b>1,732</b>	<b>1,732</b>

## Budget Output: 82 82Slaughter slab construction

<b>Non Standard Outputs:</b>	6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment identification and fixing of road chokes, conduct quarterly monitoring, facilitate Farmer Group Facilitators in 8 Lower Local Governments, carry out office operations, carry out community mobilization and sensitization, carry out farmer registration and enrollment	<b>6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment6 Road chokes identified and fixed, 4 monitoring visits conducted, facilitated Farmer group facilitators from 8 Lower local governments, office operations carried out, carried out office operations, carried out community mobilization and sensitization, carried out farmer registration and enrollment</b>	<b>surveillance of livestock disease conducted. 10,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 5000 pets vaccinated against rabies air time procured for one officer carrying out livestock disease surveillance district wide, vaccinating 10000 cattle against FMD, 10000 sheep and goats against PPR and 5000 Pets against Rabies procuring air time for one officer</b>	surveillance of livestock disease conducted. 10,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 5000 pets vaccinated against rabies air time procured for one officer	surveillance of livestock disease conducted. 10,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 5000 pets vaccinated against rabies air time procured for one officer	surveillance of livestock disease conducted. 10,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 5000 pets vaccinated against rabies air time procured for one officer	surveillance of livestock disease conducted. 10,000 cattle vaccinated against FMD, 10,000 Sheep and goats vaccinated against PPR and 5000 pets vaccinated against rabies air time procured for one officer
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

## Vote:529 Kumi District

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<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,926,918	6,695,189	6,929	1,732	1,732	1,732	1,732
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>8,926,918</b>	<b>6,695,189</b>	<b>6,929</b>	<b>1,732</b>	<b>1,732</b>	<b>1,732</b>	<b>1,732</b>

*Budget Output: 82 83Livestock market construction*



# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

	Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district. 90 farmers trained on tick and tick borne diseasesSurveillance of livestock diseases done, vaccination of livestock against FMD, CBPP and PPR and dogs and cats against rabies Fuels and lubricants for office operations procured, Airtime and stationery procured. carrying out Implementation of restocking activities in the district. training of 90 farmers on tick and tick borne disease district wide	<i>Surveillance of livestock diseases done Fuels and lubricants for office operations procured, Airtime and stationery procured. livestock vaccinated against FMD, CBPP and PPR. Dogs and cats vaccinated against Rabies Restocking activities implemented in the district</i>	<i>Kanapa livestock market fenced, identification of market site done sensitization meeting of community members done. monitoring and supervision of the construction works done. bench marking of other markets in the region donefencing of Kanapa livestock market carried out. identification of the construction site carried out. carrying out sensitization community meetings at market site. carrying out bench marking of other markets constructed in the region. monitoring and supervision of construction works done</i>	Kanapa livestock market fenced, identification of market site done sensitization meeting of community members done. monitoring and supervision of the construction works done. bench marking of other markets in the region done	Kanapa livestock market fenced, identification of market site done sensitization meeting of community members done. monitoring and supervision of the construction works done. bench marking of other markets in the region done	Kanapa livestock market fenced, identification of market site done sensitization meeting of community members done. monitoring and supervision of the construction works done. bench marking of other markets in the region done	Kanapa livestock market fenced, identification of market site done sensitization meeting of community members done. monitoring and supervision of the construction works done. bench marking of other markets in the region done
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	36,749	27,562	<b>95,251</b>	23,813	23,813	23,813	23,813
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0

# Vote:529 Kumi District

FY 2021/22

Total For KeyOutput	36,749	27,562	95,251	23,813	23,813	23,813	23,813
<b>Budget Output: 82 84Plant clinic/mini laboratory construction</b>							
<b>Non Standard Outputs:</b>	Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conductedFacilitating Submissions, workshops and study tours facilitated. supervision and monitoring. Conducting staff training.	<i>Submissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conductedSubmissions, workshops and study tours facilitated. supervision and monitoring facilitated. Staff training conducted</i>	<i>Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitoredProcure and install small scale irrigation equipment, Supervise and monitor works</i>	Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitored	Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitored	Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitored	Small scale irrigation equipment ant its accessories procured and installed, Works supervised and monitored
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	9,374	7,030	7,699	1,925	1,925	1,925	1,925
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,374</b>	<b>7,030</b>	<b>7,699</b>	<b>1,925</b>	<b>1,925</b>	<b>1,925</b>	<b>1,925</b>
<b>Budget Output: 82 85Crop marketing facility construction</b>							

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils & lubricants procured, stationary procured.conduct quarterly monitoring of sector activities. train 360 farmers trained on soil and water conservation, crop pest and disease management. collect agricultural statistics data in all Lower Local Governments participate in national and regional events. procure: airtime, stationary, fuel, oils and lubricants.	<i>quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. airtime, fuel,oils &amp; lubricants procured, stationary procured.quarterly monitoring of sector activities conducted. 360 farmers trained on soil and water conservation, crop pest and disease management. participated in national and regional events. collected agricultural statistics data in all Lower Local Governments. procure: airtime, fuel,oils &amp; lubricants procured, stationary procured.</i>	<i>Farmer registration and enrollment conducted, supervision and monitoring conducted, demonstrations established, field tours conducted, fuels, oils and lubricants, stationery airtime procured, Cluster Multistakeholder Platform meetings conducted, reports compiled and submitted</i>	Farmer registration and enrollment conducted, supervision and monitoring conducted, demonstrations established, field tours conducted, fuels, oils and lubricants, stationery airtime procured, Cluster Multistakeholder Platform meetings conducted, reports compiled and submitted	Farmer registration and enrollment conducted, supervision and monitoring conducted, demonstrations established, field tours conducted, fuels, oils and lubricants, stationery airtime procured, Cluster Multistakeholder Platform meetings conducted, reports compiled and submitted	Farmer registration and enrollment conducted, supervision and monitoring conducted, demonstrations established, field tours conducted, fuels, oils and lubricants, stationery airtime procured, Cluster Multistakeholder Platform meetings conducted, reports compiled and submitted	Farmer registration and enrollment conducted, supervision and monitoring conducted, demonstrations established, field tours conducted, fuels, oils and lubricants, stationery airtime procured, Cluster Multistakeholder Platform meetings conducted, reports compiled and submitted
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0

**Vote:529 Kumi District**

**FY 2021/22**

<i>Domestic Dev't:</i>	57,499	43,124	<b>94,400</b>	23,600	23,600	23,600	23,600
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>57,499</b>	<b>43,124</b>	<b>94,400</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>	<b>23,600</b>
<i>Wage Rec't:</i>	673,858	505,393	<b>714,975</b>	178,744	178,744	178,744	178,744
<i>Non Wage Rec't:</i>	193,935	145,452	<b>2,407,232</b>	601,808	601,808	601,808	601,808
<i>Domestic Dev't:</i>	9,578,247	7,183,685	<b>498,219</b>	124,555	124,555	124,555	124,555
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,446,040</b>	<b>7,834,530</b>	<b>3,620,426</b>	<b>905,107</b>	<b>905,107</b>	<b>905,107</b>	<b>905,107</b>

## Vote:529 Kumi District

**FY 2021/22**

### Sub-SubProgramme 5 Health

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Primary Healthcare*

**Output Class: Lower Local Services**

# Vote:529 Kumi District

FY 2021/22

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			NANA					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			1200Increasing outreaches per health unit Carry out daily static sessions Conducting sreening for missed opportunities EID-EPI integration					
Number of inpatients that visited the NGO Basic health facilities			Not applicableNA					
Number of outpatients that visited the NGO Basic health facilities			41566Carry out Health Education, community sensitization, outreaches and community advocacy41,566 outpatients attending OPD (new+re attendances)	1039210,392 outpatients attending OPD (new+re attendances)	1039210,392 outpatients attending OPD (new+re attendances)	1039210,392 outpatients attending OPD (new+re attendances)	1039210,392 outpatients attending OPD (new+re attendances)	
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	23,122	17,342	23,122	5,781	5,781	5,781	5,781	5,781
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	23,122	17,342	23,122	5,781	5,781	5,781	5,781	5,781

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

# Vote:529 Kumi District

FY 2021/22

% age of approved posts filled with qualified health workers	<b>80%Prioritize recruitment of critical staff like nurses and midwives Recruitment of staff on replacement basisAtleast 80% of approved posts filled with qualified staff in all govt health facilities</b>	80%Atleast 80% of approved posts filled with qualified staff in all govt health facilities	80%Atleast 80% of approved posts filled with qualified staff in all govt health facilities	80%Atleast 80% of approved posts filled with qualified staff in all govt health facilities	80%Atleast 80% of approved posts filled with qualified staff in all govt health facilities
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<b>100%conducting training and review meetings Provision of adequate tools and necessities for community health provision100% of villages having functional VHTs</b>	100%100% of villages having functional VHTs	100%100% of villages having functional VHTs	100%100% of villages having functional VHTs	100%100% of villages having functional VHTs
No and proportion of deliveries conducted in the Govt. health facilities	<b>Community sentization, Health education. Procurement of adequate essentials, Provision of antenatal and Maternity wards in all govt Health centre IIIs7,990 deliveries conducted in all govt Health centre IIIs</b>				

## Vote:529 Kumi District

**FY 2021/22**

No of children immunized with Pentavalent vaccine	<b>7082</b> <i>Conducting health education, child immunization, follow up of immunized children, Managing adverse effects following immunization Strengthening static sessions and outreaches</i>	17711771 children immunized with DPT3	17711771 children immunized with DPT3	17711771 children immunized with DPT3	17711771 children immunized with DPT3
No of trained health related training sessions held.	<b>7,082</b> <i>Conducting trainings and mentorships Conducting weekly CMEs at every health unit</i>				
Number of inpatients that visited the Govt. health facilities.	<b>48</b> <i>health related training sessions conducted Procurement of adequate supplies Provision of inpatient wards in all govt HC IIIs</i>				
	<b>1100</b> <i>admissions conducted in govt Health centre IIIs</i>				



# Vote:529 Kumi District

FY 2021/22

Number of outpatients that visited the Govt. health facilities.

*Community sensitization  
Intensifying health education  
Procurement of adequate drugs and health supplies  
Carry out outreaches to communities  
247,000 outpatients (New and re-attendances) visiting govt HC IIIs and HC IIs*

Number of trained health workers in health centers

*Staff recruitment and posting80% of approved posts filled*

## Non Standard Outputs:

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	208,102	156,076	226,224	56,556	56,556	56,556	56,556
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>208,102</b>	<b>156,076</b>	<b>226,224</b>	<b>56,556</b>	<b>56,556</b>	<b>56,556</b>	<b>56,556</b>

## Output Class: Capital Purchases

# Vote:529 Kumi District

**FY 2021/22**

## Budget Output: 81 72Administrative Capital

### Non Standard Outputs:

**13Million for Monitoring and supervision of Capital works, 15 Million under DDEG for Covid Response interventions including installation of Hand washing facilities , PPEs and Contact tracing and 10 Million Under Sector Development for Repair of the water borne toilet system at DHOs officeMonitoring and supervision of capital works Procurement of PPES Installation of Hand washing facilities Repair of water borne toilet system at DHOs office**

13Million for Monitoring and supervision of Capital works, 15 Million under DDEG for Covid Response interventions including installation of Hand washing facilities , PPEs and Contact tracing and 10 Million Under Sector Development for Repair of the water borne toilet system at DHOs office

13Million for Monitoring and supervision of Capital works, 15 Million under DDEG for Covid Response interventions including installation of Hand washing facilities , PPEs and Contact tracing and 10 Million Under Sector Development for Repair of the water borne toilet system at DHOs office

13Million for Monitoring and supervision of Capital works, 15 Million under DDEG for Covid Response interventions including installation of Hand washing facilities , PPEs and Contact tracing and 10 Million Under Sector Development for Repair of the water borne toilet system at DHOs office

13Million for Monitoring and supervision of Capital works, 15 Million under DDEG for Covid Response interventions including installation of Hand washing facilities , PPEs and Contact tracing and 10 Million Under Sector Development for Repair of the water borne toilet system at DHOs office

<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	0	0	<b>38,000</b>	9,500	9,500	9,500	9,500
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>38,000</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>	<b>9,500</b>

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

# Vote:529 Kumi District

FY 2021/22

<b>Non Standard Outputs:</b>	Solar syatem installed in Agaria HC II and ICT equipment procured for DHOs officeProcurement of solar system and ICT equipment		<b>Procurement of assorted medical Equipment ( Delivery Beds and other medical equipment ) for Kanyum HC III and Agaria HC IIProcurement of assorted medical Equipment ( Delivery Beds and other medical equipment ) for Kanyum HC III and Agaria HC II</b>	Procurement of assorted medical Equipment ( Delivery Beds and other medical equipment ) for Kanyum HC III and Agaria HC II	Procurement of assorted medical Equipment ( Delivery Beds and other medical equipment ) for Kanyum HC III and Agaria HC II	Procurement of assorted medical Equipment ( Delivery Beds and other medical equipment ) for Kanyum HC III and Agaria HC II	Procurement of assorted medical Equipment ( Delivery Beds and other medical equipment ) for Kanyum HC III and Agaria HC II
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	18,824	14,118	80,000	20,000	20,000	20,000	20,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>18,824</b>	<b>14,118</b>	<b>80,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

## Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed			<b>1Construction of 2 in 1 staff houseOne 2 in 1 staff house with solar system constructed in Kanyum HC III</b>	1One 2 in 1 staff house with solar system constructed in Kanyum HC III	1One 2 in 1 staff house with solar system constructed in Kanyum HC III	1One 2 in 1 staff house with solar system constructed in Kanyum HC III	1One 2 in 1 staff house with solar system constructed in Kanyum HC III
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	50,084	12,521	12,521	12,521	12,521
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>50,084</b>	<b>12,521</b>	<b>12,521</b>	<b>12,521</b>	<b>12,521</b>

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

Non Standard Outputs:

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	118,818	89,113	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>118,818</b>	<b>89,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Budget Output: 81 83OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed			<i>1Construction of a maternity ward in Agaria Hc IIone Maternity Ward constructed in Agaria HC II</i>	one Maternity Ward constructed in Agaria HC II	one Maternity Ward constructed in Agaria HC II	one Maternity Ward constructed in Agaria HC II	one Maternity Ward constructed in Agaria HC II
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	116,817	29,204	29,204	29,204	29,204
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>116,817</b>	<b>29,204</b>	<b>29,204</b>	<b>29,204</b>	<b>29,204</b>

### **Service Area: 82 District Hospital Services**

#### **Output Class: Lower Local Services**

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

%age of approved posts filled with trained health workers			<i>80%Advocating of increased recruitment of health workers and retention of staff80% of approved posts filled at Atutur hospital</i>	80%80% of approved posts filled at Atutur hospital	80%80% of approved posts filled at Atutur hospital	80%80% of approved posts filled at Atutur hospital	80%80% of approved posts filled at Atutur hospital
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# Vote:529 Kumi District

FY 2021/22

No. and proportion of deliveries in the District/General hospitals			<b>1250Procurement of essential supplies More qualified staff recruited More space allocated for maternity services Community sensitization Health education intensified1250 deliveries conducted at Atatur hospital</b>	313313 deliveries conducted at Atatur hospital	313313 deliveries conducted at Atatur hospital	313313 deliveries conducted at Atatur hospital	313313 deliveries conducted at Atatur hospital
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.			<b>16200Procurement of adequate drugs and supplies Provision of more inpatient wards Fictionalization of the Private wing16200 inpatients admitted in the Atatur hospital</b>	40504050 inpatients admitted in the Atatur hospital	40504050 inpatients admitted in the Atatur hospital	40504050 inpatients admitted in the Atatur hospital	40504050 inpatients admitted in the Atatur hospital
Number of total outpatients that visited the District/ General Hospital(s).			<b>38500Community sensitization Health education Procurement of essential drugs Community outreaches38500 outpatients visiting Atatur Hospital</b>	9625 9625 outpatients visiting Atatur Hospital	9625 9625 outpatients visiting Atatur Hospital	9625 9625 outpatients visiting Atatur Hospital	9625 9625 outpatients visiting Atatur Hospital
<b>Non Standard Outputs:</b>							
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	346,818	260,114	485,506	121,377	121,377	121,377	121,377
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>346,818</b>	<b>260,114</b>	<b>485,506</b>	<b>121,377</b>	<b>121,377</b>	<b>121,377</b>	<b>121,377</b>

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

# Vote:529 Kumi District

FY 2021/22

No. and proportion of deliveries conducted in NGO hospitals facilities.			<b>700Community sensitization, outreaches and procurement of adequate essential supplies700 deliveries conducted at Kumi Hospital</b>	175175 deliveries conducted at Kumi Hospital	175175 deliveries conducted at Kumi Hospital	175175 deliveries conducted at Kumi Hospital	175175 deliveries conducted at Kumi Hospital
Number of inpatients that visited the NGO hospital facility			<b>8200Community sensitization, outreaches and procurement of adequate essential supplies8200 inpatients attended to at Kumi hospital</b>	2050 2050 inpatients attended to at Kumi hospital	2050 2050 inpatients attended to at Kumi hospital	2050 2050 inpatients attended to at Kumi hospital	2050 2050 inpatients attended to at Kumi hospital
Number of outpatients that visited the NGO hospital facility			<b>1650016015 outpatients attended to at Kumi hospital16500 outpatients attended to at Kumi hospital</b>	41254125 outpatients attended to at Kumi hospital	41254125 outpatients attended to at Kumi hospital	41254125 outpatients attended to at Kumi hospital	41254125 outpatients attended to at Kumi hospital
<b>Non Standard Outputs:</b>							
<i>Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Non Wage Rec't:</i>	173,409	130,057	<b>173,409</b>	43,352	43,352	43,352	43,352
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>173,409</b>	<b>130,057</b>	<b>173,409</b>	<b>43,352</b>	<b>43,352</b>	<b>43,352</b>	<b>43,352</b>

**Service Area: 83 Health Management and Supervision**

**Output Class: Higher LG Services**

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 83 01Healthcare Management Services

<b>Non Standard Outputs:</b>	Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out. Quarterly support supervision Data collection Mentorships Quarterly Performance review meetings Operation and maintenance of office equipment	<i>Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out. Salaries paid for 224 staff on time, Quarterly support supervision conducted in all key service areas like Maternal and Child Health, HIV/AIDS, Community Health and HMIS. Reports collected and submitted on time Mentorships and data quality audits carried out.</i>	<i>Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB</i>	Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB	Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB	Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB	Salaries paid for all staff, support supervision conducted, trainings and mentorship of health workers, allowances paid for all activities like immunization, HIV/AIDS and TB
<b>Wage Rec't:</b>	2,732,598	2,049,449	<b>3,072,610</b>	768,153	768,153	768,153	768,153
<b>Non Wage Rec't:</b>	44,337	33,253	<b>51,329</b>	12,832	12,832	12,832	12,832
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>1,094,889</b>	273,722	273,722	273,722	273,722
<b>Total For KeyOutput</b>	<b>2,776,936</b>	<b>2,082,702</b>	<b>4,218,828</b>	<b>1,054,707</b>	<b>1,054,707</b>	<b>1,054,707</b>	<b>1,054,707</b>

## Budget Output: 83 02Healthcare Services Monitoring and Inspection

# Vote:529 Kumi District

FY 2021/22

Non Standard Outputs:	Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted	<i>Supervision, trainings and mentorships conducted on Child Health, HIV/AIDS, sanitation and HMIS activities Support immunization and Child Health Days activities Malaria intervention strategies Distribution of essential medicine and supplies conducted</i>						
<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	0	0	0	0	0	0
<i>External Financing:</i>	776,969	582,727	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>776,969</b>	<b>582,727</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Output Class: Capital Purchases



## Vote:529 Kumi District

**FY 2021/22**

**Budget Output: 83 72Administrative Capital**

Non Standard Outputs:			Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings	Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings	Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings	Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings	Verification of RBF invoices, support supervision of RBF Health facilities and Performance review meetings
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	40,000	10,000	10,000	10,000	10,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	40,000	10,000	10,000	10,000	10,000

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

<b>Non Standard Outputs:</b>	Community sensitization, trigerring of villages, certification and declaration of ODF in villages	<i>Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties</i>	<i>Community trigerring, supervision, certification and declaration of ODF villages, parishes and sub counties</i>						
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0	0

## Vote:529 Kumi District

**FY 2021/22**

<i>Domestic Dev't:</i>	63,190	47,392	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>63,190</b>	<b>47,392</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	2,732,598	2,049,449	3,072,610	768,153	768,153	768,153	768,153
<i>Non Wage Rec't:</i>	795,789	596,842	959,590	239,898	239,898	239,898	239,898
<i>Domestic Dev't:</i>	200,831	150,624	324,900	81,225	81,225	81,225	81,225
<i>External Financing:</i>	776,969	582,727	1,094,889	273,722	273,722	273,722	273,722
<b>Total For WorkPlan</b>	<b>4,506,187</b>	<b>3,379,640</b>	<b>5,451,990</b>	<b>1,362,997</b>	<b>1,362,997</b>	<b>1,362,997</b>	<b>1,362,997</b>

# Vote:529 Kumi District

FY 2021/22

## Sub-SubProgramme 6 Education

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Pre-Primary and Primary Education*

**Output Class: Higher LG Services**

*Budget Output: 81 02Primary Teaching Services*

<b>Non Standard Outputs:</b>	Good service delivery in teaching and learningPayment of teachers salaries	<i>Good service delivery in teaching and learningGood service delivery in teaching and learning</i>	<i>Payment of primary teachers salariesPayment of primary teachers salaries</i>	Payment of primary teachers salaries	Payment of primary teachers salaries	Payment of primary teachers salaries	Payment of primary teachers salaries
<i>Wage Rec't:</i>	5,382,160	4,036,620	<b>7,719,211</b>	1,929,803	1,929,803	1,929,803	1,929,803
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>5,382,160</b>	<b>4,036,620</b>	<b>7,719,211</b>	<b>1,929,803</b>	<b>1,929,803</b>	<b>1,929,803</b>	<b>1,929,803</b>

**Output Class: Lower Local Services**

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

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

FY 2021/22

No. of pupils enrolled in UPE	<b>68100</b> <i>Capturing daily attendance, Monthly returns on enrollmentFrom all the primary schools in Kumi district local government</i>	68100From all the primary schools in Kumi district local government	68100From all the primary schools in Kumi district local government	68100From all the primary schools in Kumi district local government	68100From all the primary schools in Kumi district local government
No. of pupils sitting PLE	<b>4124</b> <i>Early registration of pupils pupils are expected to sit PLE</i>				
No. of qualified primary teachers	<b>892</b> <i>Recruitment of qualified teachers. Posting of recruited teachers.The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero</i>	892The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	892The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	892The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero	892The teachers are located and spread in the six sub counties of Mukongoro, Kanyum, Ongino and Nyero
No. of student drop-outs	<b>210</b> <i>Continous sensitization of communitis on retaintion of students at schools. Report cases to relevant stakeholders for appropriate action140 Students may dropout of school</i>	210140 Students may dropout of school	210140 Students may dropout of school	210140 Students may dropout of school	210140 Students may dropout of school

# Vote:529 Kumi District

FY 2021/22

No. of teachers paid salaries			892prompt payment of UPE grant to schoolsThe Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	892The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	892The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	892The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero	892The Schools are located and spread in the six sub counties of Mukongoro, Kanyum,Kumi, Atatur, Ongino and Nyero
Non Standard Outputs:	Running school activities effectively Teaching ,learning,good sanitaion	Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc Running school activities effectively .This includes teaching and learning,assessment ,school sanitation,games and sports,repairs done etc	Transfers of UPE funds to primary schools.Transfers of UPE funds to primary schools.	Transfers of UPE funds to primary schools.	Transfers of UPE funds to primary schools.	Transfers of UPE funds to primary schools.	Transfers of UPE funds to primary schools.
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	1,240,468	930,351	1,240,468	310,117	310,117	310,117
	Domestic Dev't:	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	1,240,468	930,351	1,240,468	310,117	310,117	310,117

## Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

# Vote:529 Kumi District

FY 2021/22

No. of classrooms constructed in UPE			<b>4Procurement process Construction Monitoring of the projects.The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S</b>	4The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S	4The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S	4The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S	4The following Classroom construction projects have been planned Kajamaka New P/S Kalungar P/S Kapolin P/S
No. of classrooms rehabilitated in UPE			<b>01Procurement process Construction Monitoring of the projects.Akadot P/S has been planned for rehabilitation</b>	01Akadot P/S has been planned for rehabilitation	01Akadot P/S has been planned for rehabilitation	01Akadot P/S has been planned for rehabilitation	01Akadot P/S has been planned for rehabilitation
<b>Non Standard Outputs:</b>	Good classroom for learning and therefore improve learningTeaching ,learning,Keeping good hygiene	<b>Good classrooms for learning and therefore improve learning.Good classrooms for learning and therefore improve learning.</b>	<b>Classroom construction and rehabilitationClass room construction and rehabilitation</b>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	271,233	203,425	291,327	72,832	72,832	72,832	72,832
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>271,233</b>	<b>203,425</b>	<b>291,327</b>	<b>72,832</b>	<b>72,832</b>	<b>72,832</b>	<b>72,832</b>

## Vote:529 Kumi District

**FY 2021/22**

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

No. of latrine stances constructed			20Procurement process Construction Monitoring the works.5 stance latrines planned for each of the following schools Bisina Lake View Kajamaka Dam Orapada Owogoria	205 stance latrines planned for each of the following schools Bisina Lake View Kajamaka Dam Orapada Owogoria	205 stance latrines planned for each of the following schools Bisina Lake View Kajamaka Dam Orapada Owogoria	205 stance latrines planned for each of the following schools Bisina Lake View Kajamaka Dam Orapada Owogoria	205 stance latrines planned for each of the following schools Bisina Lake View Kajamaka Dam Orapada Owogoria
No. of latrine stances rehabilitated			NANA				
Non Standard Outputs:	Good sanitation realisedKeeping good hygiene	Good sanitation realised.Good sanitation realised.	Construction of 5 stance latrines in each of the 4 schools.Constructio n of 5 stance latrines in each of the 4 schools.	Construction of 5 stance latrines in each of the 4 schools.	Construction of 5 stance latrines in each of the 4 schools.	Construction of 5 stance latrines in each of the 4 schools.	Construction of 5 stance latrines in each of the 4 schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	90,000	67,500	113,000	28,250	28,250	28,250	28,250
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	90,000	67,500	113,000	28,250	28,250	28,250	28,250

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

No. of teacher houses constructed	<i>Payment of retentionPayment of retention at Obule PS teachers house.</i>
No. of teacher houses rehabilitated	<i>NANA</i>

## Vote:529 Kumi District

**FY 2021/22**

Non Standard Outputs:	Accommodation of teachers for effective service deliveryTeaching ,learning,Keeping good hygiene	Accommodation of teachers for effective service delivery.Accomoda tion of teachers for effective service delivery.	Payment of retentionPayment of retention	Payment of retention	Payment of retention	Payment of retention	Payment of retention
<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>	160,000	120,000	13,600	3,400	3,400	3,400	3,400
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>160,000</b>	<b>120,000</b>	<b>13,600</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>	<b>3,400</b>

### **Budget Output: 81 83Provision of furniture to primary schools**

Non Standard Outputs:	Comfortable sitting by the learners for better learningComfortabl e sitting by the learners for better learning						
<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>	17,981	13,485	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,981</b>	<b>13,485</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### **Service Area: 82 Secondary Education**



# Vote:529 Kumi District

**FY 2021/22**

## Output Class: Higher LG Services

### Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	N/A		Payment of salaries for Secondary teachers.Payment of salaries for Secondary teachers.	Payment of salaries for Secondary teachers.	Payment of salaries for Secondary teachers.	Payment of salaries for Secondary teachers.	Payment of salaries for Secondary teachers.
Wage Rec't:	1,831,049	1,373,287	1,999,780	499,945	499,945	499,945	499,945
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
<b>Total For KeyOutput</b>	<b>1,831,049</b>	<b>1,373,287</b>	<b>1,999,780</b>	<b>499,945</b>	<b>499,945</b>	<b>499,945</b>	<b>499,945</b>

# Vote:529 Kumi District

FY 2021/22

## Output Class: Lower Local Services

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

No. of students enrolled in USE			5400Registration of learners Daily students attendance.5400 students expected to enroll for USE	54005400 students expected to enroll for USE	54005400 students expected to enroll for USE	54005400 students expected to enroll for USE	54005400 students expected to enroll for USE
No. of students passing O level			5400Teaching and learning Internal and external assessment All students expected to pass O level	5400All students expected to pass O level	5400All students expected to pass O level	5400All students expected to pass O level	5400All students expected to pass O level
No. of students sitting O level			1008Teaching and learning Internal and external assessment 1008 students expected to sit O level	10081008 students expected to sit O level	10081008 students expected to sit O level	10081008 students expected to sit O level	10081008 students expected to sit O level
No. of teaching and non teaching staff paid			220Payment of salaries for staff 220 teaching and non teaching staff	220220 teaching and non teaching staff	220220 teaching and non teaching staff	220220 teaching and non teaching staff	220220 teaching and non teaching staff
Non Standard Outputs:	N/A		Transfers of USE/UPOLET to Secondary schools.Transfers of USE/UPOLET to Secondary schools.	Transfers of USE/UPOLET to Secondary schools.	Transfers of USE/UPOLET to Secondary schools.	Transfers of USE/UPOLET to Secondary schools.	Transfers of USE/UPOLET to Secondary schools.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	861,698	646,273	869,783	217,446	217,446	217,446	217,446
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	861,698	646,273	869,783	217,446	217,446	217,446	217,446

# Vote:529 Kumi District

**FY 2021/22**

## Output Class: Capital Purchases

### Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	N/A		<b>Construction of Dr.Aporu Okol Memorial Secondary School.Construction of Dr.Aporu Okol Memorial Secondary School.</b>	Construction of Dr.Aporu Okol Memorial Secondary School.	Construction of Dr.Aporu Okol Memorial Secondary School.	Construction of Dr.Aporu Okol Memorial Secondary School.	Construction of Dr.Aporu Okol Memorial Secondary School.
<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>	579,305	434,478	851,223	212,806	212,806	212,806	212,806
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>579,305</b>	<b>434,478</b>	<b>851,223</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>	<b>212,806</b>

### Budget Output: 82 83Laboratories and Science Room Construction

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	210,522	157,892	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>210,522</b>	<b>157,892</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Service Area: 84 Education & Sports Management and Inspection

## Output Class: Higher LG Services

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 84 01Monitoring and Supervision of Primary and Secondary Education

Non Standard Outputs:	N/A		Monitoring and Supervision of Primary and Secondary Education Monitoring and Supervision of Primary and Secondary Education	Monitoring and Supervision of Primary and Secondary Education	Monitoring and Supervision of Primary and Secondary Education	Monitoring and Supervision of Primary and Secondary Education	Monitoring and Supervision of Primary and Secondary Education
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	38,833	29,125	48,000	12,000	12,000	12,000	12,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,833	29,125	48,000	12,000	12,000	12,000	12,000

## Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	To carry out support supervision in schools To support teachers on the teaching/learning process and encouraging them to continue with good practices (strengths) and also share the areas that need improvement.		Monitoring and Supervision Secondary Education Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education	Monitoring and Supervision Secondary Education
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	68,016	51,012	82,000	20,500	20,500	20,500	20,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	68,016	51,012	82,000	20,500	20,500	20,500	20,500

## Budget Output: 84 03Sports Development services

# Vote:529 Kumi District

FY 2021/22

Non Standard Outputs:	N/A		<i>Sports Development services offered. Sports Development services offered.</i>	Sports Development services offered.	Sports Development services offered.	Sports Development services offered.	Sports Development services offered.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	30,000	22,500	38,429	9,607	9,607	9,607	9,607
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>30,000</b>	<b>22,500</b>	<b>38,429</b>	<b>9,607</b>	<b>9,607</b>	<b>9,607</b>	<b>9,607</b>

## Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,558	7,169	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,558</b>	<b>7,169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Budget Output: 84 05Education Management Services

Non Standard Outputs:	Retention paid for Staff houses constructedPreparation of procurement plans and certificates of completion		<i>Payment of salaries for staff at the headquarters.Payment of salaries for staff at the headquarters.</i>	Payment of salaries for staff at the headquarters.	Payment of salaries for staff at the headquarters.	Payment of salaries for staff at the headquarters.	Payment of salaries for staff at the headquarters.
<i>Wage Rec't:</i>	84,000	63,000	67,000	16,750	16,750	16,750	16,750
<i>Non Wage Rec't:</i>	42,000	31,500	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

## Vote:529 Kumi District

**FY 2021/22**

Total For KeyOutput	126,000	94,500	67,000	16,750	16,750	16,750	16,750
<i>Wage Rec't:</i>	7,297,210	5,472,907	9,785,991	2,446,498	2,446,498	2,446,498	2,446,498
<i>Non Wage Rec't:</i>	2,290,572	1,717,929	2,278,679	569,670	569,670	569,670	569,670
<i>Domestic Dev't:</i>	1,329,040	996,780	1,269,150	317,288	317,288	317,288	317,288
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>10,916,822</b>	<b>8,187,617</b>	<b>13,333,820</b>	<b>3,333,455</b>	<b>3,333,455</b>	<b>3,333,455</b>	<b>3,333,455</b>

# Vote:529 Kumi District

FY 2021/22

## Sub-SubProgramme 7a Roads and Engineering

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 District, Urban and Community Access Roads*

**Output Class: Higher LG Services**

**Budget Output: 81 04Community Access Roads maintenance**

<b>Non Standard Outputs:</b>	304KM of District roads Routinely Maintained along; Ongino-Malera (10.0Km), Kanyum-Atutur-Malera(13.2Km), Kalapata-Ogooma-Odipai(13.0Km), Ongino-Oseera-Mukura(15.0Km), Atutur-Kamaca (9.0Km), Ariet-Nyero-Mukura (12.0Km), Kabukol-Kamenya-Nyero(18.0Km), Kanapa-Obotia (10.0Km), Ongino-Tiisai(9.0Km), Mukongoro-Kamaca-Bukedea (13.6Km), Kodokoto-Acaapa-Akadot(14.0Km), Atutur- Ariet-Kanapa(15.5Km), Apaade-Omerein-Kodokoto(7.0Km), Komolo-Nyaguwo (7.1Km), Atutur-Oswapai- Ongino (10.0Km),	<b>304KM of District roads Maintained</b> <b>304KM of District roads Maintained</b>	<b>310.6km of district roads maintained under routine maintenance intervention along; Atutur-Kamaca (9.0), Kanyumu-Atutur-Malera (13.2), Ongino-Oseera-Mukura (15.0), Mukongoro-Kamaca-Bukedea (13.6), Kalapata-Ogooma-Odipai (13.0), Ongino-Malera(10.0), Ongino-Tiisai(9.0), Orapada-Aterai-Nyero(10.8), Ariet-Nyero-Mukura (12.0), Odiding-Agurut-Ariet(9.1), Kamaca-Olumot-Kodokoto(10.0), Apaade-Omerein-Kodokoto(7.0), Atutur-Oswapai-Ongino (10.0),Kabukol-Kamenya-Nyero (18.0),Komolo-Nyaguwo(7.1), Zagazaga-</b>	310.6km of district roads maintained.	310.6km of district roads maintained. 3km of district roads maintained under periodic maintenance	310.6km of district roads maintained. 3km of district roads maintained under periodic maintenance	310.6km of district roads maintained. 3km of district roads maintained under periodic maintenance
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## Vote:529 Kumi District

**FY 2021/22**

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

*Kapasak-Tiisai (9.5), Akide-Akolitorom(6.0), Kanapa-Obotia (10.0), Kabata-Nyero-Kalengo (3.0), Atutur-Ongoopo-Kamaca (13.0), Kanyum-Onyakelo-Madang (11.3), Kodokoto-Acaapa-Akadot (14.0), Atutur-Ariet-Kanapa (15.5), Acaapa-Ogasia-Oladot (5.0), Akadot-Odotoi-Kaderin (8.0), Ariet-Odotuno-Kogil (5.5), Kalapata-Kamenya-Atoot (8.0), Kanyum-Olimai-Osopotoit (7.0), Amuria-Kapolin-Atirir(7.4), Ariet-Kabwele-Kamenya(8.0), Ongino-Aakum (6.0). 9km of district roads maintained under periodic maintenance intervention; Ajuket- Kogil-Mukongoro (4.0Km) and Ongino- Oseera-Mukura (5Km)Carrying out Annual District Road Inventory and Condition Surveys, Prioritizing roads, Carrying out detailed survey,*



# Vote:529 Kumi District

FY 2021/22

			<i>preparing; procurement plans, statement of requirements and supervising road works and reporting.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	451,599	338,699	447,341	111,835	111,835	111,835	111,835
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>451,599</b>	<b>338,699</b>	<b>447,341</b>	<b>111,835</b>	<b>111,835</b>	<b>111,835</b>	<b>111,835</b>

## Budget Output: 81 05District Road equipment and machinery repaired

<b>Non Standard Outputs:</b>	7 Vehicles and 9 Plants maintained/serviced at Works YardAccessing vehicles for repair, raising procurement requisitions, servicing vehicles, prepairing reports	<b>7 Vehicles and 9 Plants maintained/serviced at Works Yard7 Vehicles and 9 Plants maintained/serviced at Works Yard</b>	<b>One Road Unit maintained at Works Yard. Assessing vehicles and earthmoving equipment for repair, Raising procurement requisitions, Servicing and repairing and Preparing reports</b>	One Road Unit maintained at Works Yard.	One Road Unit maintained at Works Yard.	One Road Unit maintained at Works Yard.	One Road Unit maintained at Works Yard.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	83,161	62,371	83,355	20,839	20,839	20,839	20,839
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>83,161</b>	<b>62,371</b>	<b>83,355</b>	<b>20,839</b>	<b>20,839</b>	<b>20,839</b>	<b>20,839</b>

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

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

18 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at WorksAnalysing attendance to duty books, Processing payments, Preparing procurement plans & originating procurement requests,

*18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works18 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works*

*19 Staff paid salaries for 12 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works Processing payments of allowances and other operational expenses. Reporting activities*

19 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works

19 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works

19 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works

19 Staff paid salaries for 3 months, Staff facilitated with transport allowances, Office facilities and equipment provided & maintained, other operational expenses met at Works

<b>Wage Rec't:</b>	108,287	81,215	<b>108,287</b>	27,072	27,072	27,072	27,072
<b>Non Wage Rec't:</b>	25,198	18,899	<b>25,006</b>	6,252	6,252	6,252	6,252
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>133,485</b>	<b>100,114</b>	<b>133,293</b>	<b>33,323</b>	<b>33,323</b>	<b>33,323</b>	<b>33,323</b>

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

# Vote:529 Kumi District

FY 2021/22

Non Standard Outputs:	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at WorksProcessing payment of allowances, Preparing procurement plans & originating procurement requests,	18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works18 Staff facilitated with transport allowances, Coaster Bus maintained, other operational expenses met at Works	Maintenance of the Coster BusProcessing payment of allowances, Assessing the Coaster Bus for maintenance and repair, Originating procurement requests and reporting	One Coaster Bus Maintained at Works Yard	One Coaster Bus Maintained at Works Yard	One Coaster Bus Maintained at Works Yard	One Coaster Bus Maintained at Works Yard
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,300	9,975	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>13,300</b>	<b>9,975</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

# Vote:529 Kumi District

# FY 2021/22

## Output Class: Lower Local Services

### Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained			Not PlannedNot Planned				
Length in Km of District roads routinely maintained			Not PlannedNot Planned				
No. of bridges maintained			Not PlannedNot Planned				
Non Standard Outputs:	Maintenance fund transferred to 6 Sub Counties of Atutur, Kanyum, Kumi, Mukongoro, Nyero and OnginoProcessing Transfer maintenance fund to Sub Counties	Maintenance fund transferred to 6 Sub Counties of Atutur, Kanyum, Kumi, Mukongoro, Nyero and Ongino	transferred to 6 Sub Counties of Atutur, Kanyum, Kumi, Mukongoro, Nyero and Ongino Processing transfer of maintenance funds to LLGs	Community Access Road Funds transferred to 6 Sub Counties of Atutur, Kanyum, Kumi, Mukongoro, Nyero and Ongino			
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	98,103	98,103	97,357	0	97,357	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	98,103	98,103	97,357	0	97,357	0	0

## Output Class: Capital Purchases

### Budget Output: 81 80Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	Not PlannedNot Planned
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# Vote:529 Kumi District

FY 2021/22

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

# Vote:529 Kumi District

**FY 2021/22**

*Service Area: 82 District Engineering Services*

**Output Class: Higher LG Services**

**Budget Output: 82 01Buildings Maintenance**

<b>Non Standard Outputs:</b>	Construction of 1 Generator House and installation of CCTV Cameras and Solar System at Works YardRaising Procurement Requests, Supervising Works, Processing Payments and Reporting		<b>3 Buildings at Works Yard maintained, 4 CCTV Cameras Installed at Works YardAssessing buildings for maintenance and Installation CCTV Cameras. Raising requisitions Processing payments Reporting works done</b>	1 Buildings at Works Yard maintained.	1Buildings at Works Yard maintained.	1 Buildings at Works Yard maintained.	4 CCTV Cameras Installed at Works Yard
<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	12,000	3,000	3,000	3,000	3,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>12,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<i>Wage Rec't:</i>	108,287	81,215	108,287	27,072	27,072	27,072	27,072
<i>Non Wage Rec't:</i>	671,361	528,047	657,059	139,925	237,283	139,925	139,925
<i>Domestic Dev't:</i>	512,002	384,002	524,002	131,001	131,001	131,001	131,001
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>1,291,650</b>	<b>993,264</b>	<b>1,289,349</b>	<b>297,998</b>	<b>395,355</b>	<b>297,998</b>	<b>297,998</b>

# Vote:529 Kumi District

**FY 2021/22**

## Sub-SubProgramme 7b Water

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 81 Rural Water Supply and Sanitation*

**Output Class: Higher LG Services**

*Budget Output: 81 01Operation of the District Water Office*

<b>Non Standard Outputs:</b>	N/AN/A	<i>Salaries and allowances paid for DWO staffsSalaries and allowances paid for DWO staffs</i>	<i>Salary and allowances paid to water office staffsSalary and allowances paid to water office staffs</i>	Salary and allowances paid to water office staffs	Salary and allowances paid to water office staffs	Salary and allowances paid to water office staffs	Salary and allowances paid to water office staffs
<i>Wage Rec't:</i>	41,000	30,750	<b>41,000</b>	10,250	10,250	10,250	10,250
<i>Non Wage Rec't:</i>	25,508	19,131	<b>26,683</b>	6,671	6,671	6,671	6,671
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,508</b>	<b>49,881</b>	<b>67,683</b>	<b>16,921</b>	<b>16,921</b>	<b>16,921</b>	<b>16,921</b>

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

No. of supervision visits during and after construction	<i>4040 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district40 supervision visits shall be made during and after construction of water sources in the 6 LLGs in the district</i>
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Vote:529 Kumi District

FY 2021/22

No. of District Water Supply and Sanitation  
Coordination Meetings

44 meetings of the  
District Water  
supply and  
sanitation  
coordination  
meetings to be  
conducted. 4  
meetings of the  
District Water  
supply and  
sanitation  
coordination  
meetings to be  
conducted.

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

44 public notices  
with financial  
information and  
expenditure shall  
be displayed in fy  
2021-224 public  
notices with  
financial  
information and  
expenditure shall  
be displayed in fy  
2021-22

No. of sources tested for water quality

160160 water  
sources tested for  
water quality  
evenly in all the 6  
LLGs in the district  
during fy 2021-  
22160 water  
sources tested for  
water quality  
evenly in all the 6  
LLGs in the district  
during fy 2021-22



# Vote:529 Kumi District

FY 2021/22

No. of water points tested for quality			4040 water points tested for water quality through out the district on piped water systems40 water points tested for water quality through out the district on piped water systems					
Non Standard Outputs:		Fuel,stationary and allowances paidFuel,stationary and allowances paid						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	3,200	2,400	10,856	2,714	2,714	2,714	2,714	2,714
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	3,200	2,400	10,856	2,714	2,714	2,714	2,714	2,714

## Budget Output: 81 04Promotion of Community Based Management

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	11 district advocacy for the council to be conducted in fy 2021-221 district advocacy for the council to be conducted in fy 2021-22	0not planned	11 district advocacy for the council to be conducted in fy 2021-22	0not planned	0not planned
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2020 Hand pump mechanics trained20 Hand pump mechanics trained	55 Hand pump mechanics trained	55 Hand pump mechanics trained	55 Hand pump mechanics trained	55 Hand pump mechanics trained
No. of water and Sanitation promotional events undertaken	N/A/N/A				

# Vote:529 Kumi District

FY 2021/22

No. of Water User Committee members trained			<b>308308 WUC members shall be formed and trained in all the six LLGs for all the new and old water sources in the district308 WUC members shall be formed and trained in all the six LLGs for all the new and old water sources in the district</b>	7777 WUC members shall be formed and trained in all the six LLGs for all the new and old water sources in the district	7777 WUC members shall be formed and trained in all the six LLGs for all the new and old water sources in the district	7777 WUC members shall be formed and trained in all the six LLGs for all the new and old water sources in the district	7777 WUC members shall be formed and trained in all the six LLGs for all the new and old water sources in the district
No. of water user committees formed.			<b>4444 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2021-2244 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2021-22</b>	1111 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2021-22	1111 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2021-22	1111 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2021-22	1111 WUCs shall be formed and trained for new and old water sources in all the 6 LLGs in the district during fy 2021-22
<b>Non Standard Outputs:</b>							
	fuel and allowances paid	Stationary, fuel and allowances paid					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	40,772	30,579	<b>32,756</b>	8,189	8,189	8,189	8,189
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>40,772</b>	<b>30,579</b>	<b>32,756</b>	<b>8,189</b>	<b>8,189</b>	<b>8,189</b>	<b>8,189</b>

## Output Class: Capital Purchases

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Repairs to the water office to be done, allowances paid to two staffs of the DWO ( compound cleaner & ADWO/Mobilization) and carrying out water quality monitoring	Allowance to ADWO/Mob and Compound cleaner paid	Furnishing of the water office shall be done and carrying out of water quality, payment of allowances for ADWO/M and compound cleaner	Furnishing of the water office shall be done and carrying out of water quality, payment of allowances for ADWO/M and compound cleaner	Furnishing of the water office shall be done and carrying out of water quality, payment of allowances for ADWO/M and compound cleaner	Furnishing of the water office shall be done and carrying out of water quality, payment of allowances for ADWO/M and compound cleaner	Furnishing of the water office shall be done and carrying out of water quality, payment of allowances for ADWO/M and compound cleaner
<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>	41,799	31,350	29,016	7,254	7,254	7,254	7,254
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>41,799</b>	<b>31,350</b>	<b>29,016</b>	<b>7,254</b>	<b>7,254</b>	<b>7,254</b>	<b>7,254</b>

## Budget Output: 81 80Construction of public latrines in RGCs

# Vote:529 Kumi District

FY 2021/22

No. of public latrines in RGCs and public places			<i>One Three stance lined pit latrine shall be constructed in Tisai Island (Aceera village) selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females. Three stance lined pit latrine to be constructed in Tisai Island (Aceera village) selected LLG constructed with hand rails or gentle ramp for the disabled to access. 10 shade trees planted. The stances shall be marked for males and females.</i>	0not planned	not planned	1One three stance lined pit latrine shall be constructed	not planned
<b>Non Standard Outputs:</b>	hand washing facility procuredhand washing facility procured	<i>One hand washing facility to be provided. Ramps and PWD rails to be constructed and provision of stance for PWDs for easy access</i>	<i>Retentions paid for fy 2020-21Retention funds for three lined latrines paid for fy 2020-21</i>	not planned	not planned	Retentions paid for fy 2020-21	Retentions paid for fy 2020-21
<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>	55,800	41,850	23,095	5,774	5,774	5,774	5,774
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,800</b>	<b>41,850</b>	<b>23,095</b>	<b>5,774</b>	<b>5,774</b>	<b>5,774</b>	<b>5,774</b>

**Budget Output: 81 81Spring protection**

# Vote:529 Kumi District

FY 2021/22

No. of springs protected			1515 spring shall be constructed in 4 LLGs of Kanyum, Mukongoro, Nyero & Atutur in Fy 2021-2215 springs shall be constructed in 4 LLGs of Kanyum, Mukongoro, Nyero & Atutur in Fy 2021-22	33 spring wells constructed	44 spring wells constructed	44 spring wells constructed	44 spring wells constructed
Non Standard Outputs:			Fencing of the finished structure and construction of gentle steps to enable the disabled access freelyFencing of the finished structure and construction of gentle steps to enable the disabled access freely	A fence shall be constructed to protect the catchment area of the spring	A fence shall be constructed to protect the catchment area of the spring	A fence shall be constructed to protect the catchment area of the spring	A fence shall be constructed to protect the catchment area of the spring
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	132,299	99,225	117,500	29,375	29,375	29,375
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	132,299	99,225	117,500	29,375	29,375	29,375

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

## Vote:529 Kumi District

FY 2021/22

No. of deep boreholes drilled (hand pump, motorised)			1010 boreholes sited and constructed in the 6 LLGs of Nyero, Kanyum, Nyero, Kumi, Atutur and Mukongoro during fy 2021-2210 boreholes sited and constructed in the 6 LLGs of Nyero, Kanyum, Nyero, Kumi, Atutur and Mukongoro during fy 2021-22	22 boreholes sited and constructed during the quarter	33 boreholes sited and constructed during the quarter	33 boreholes sited and constructed during the quarter	22 boreholes sited and constructed during the quarter
No. of deep boreholes rehabilitated			1616 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro,Nyero, Ongino and Atutur16 boreholes rehabilitated in the LLGs of Kumi, Kanyum,Mukongoro,Nyero, Ongino and Atutur	44 boreholes rehabilitated during the quarter	44 boreholes rehabilitated during the quarter	44 boreholes rehabilitated during the quarter	44 boreholes rehabilitated during the quarter
Non Standard Outputs:			A fence shall be constructed on each of the constructed facility to ensure order during fetching and prevent animals to access the facilities.A fence shall be constructed on each of the constructed facility to ensure order during fetching and prevent animals to access the facilities.	A fence shall be constructed on each water source by the communityA fence shall be constructed on each water source by the community	A fence shall be constructed on each water source by the community	A fence shall be constructed on each water source by the community	A fence shall be constructed on each water source by the community
Wage Rec't:			0	0	0	0	0

# Vote:529 Kumi District

**FY 2021/22**

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	468,127	351,095	373,048	93,262	93,262	93,262	93,262
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>468,127</b>	<b>351,095</b>	<b>373,048</b>	<b>93,262</b>	<b>93,262</b>	<b>93,262</b>	<b>93,262</b>

## **Budget Output: 81 84Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>21 piped water supply system constructed in Nyero S/c (Dr. Aporu Akol memorial ss and 1 piped water system designed Mukongoro S/c (Akadot RGC)1 piped water supply system constructed in Nyero S/c (Dr. Aporu Akol memorial ss and 1 piped water system designed Mukongoro S/c (Akadot RGC)</i>	0not planned	11 piped water )supply system constructed in Nyero S/c (Dr. Aporu Akol memorial ss	11 piped water system designed Mukongoro S/c (Akadot RGC	0not planned
<b>Non Standard Outputs:</b>							
	<i>Fuel procured and allowances paidFuel procured and allowances paid</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>	57,000	42,750	153,076	38,269	38,269	38,269	38,269
<i>External Financing:</i>	0	0	0	0	0	0	0

## Vote:529 Kumi District

**FY 2021/22**

<b>Total For KeyOutput</b>	<b>57,000</b>	<b>42,750</b>	<b>153,076</b>	<b>38,269</b>	<b>38,269</b>	<b>38,269</b>	<b>38,269</b>
<i>Wage Rec't:</i>	41,000	30,750	<b>41,000</b>	10,250	10,250	10,250	10,250
<i>Non Wage Rec't:</i>	69,480	52,110	<b>70,295</b>	17,574	17,574	17,574	17,574
<i>Domestic Dev't:</i>	755,026	566,270	<b>695,735</b>	173,934	173,934	173,934	173,934
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>865,506</b>	<b>649,129</b>	<b>807,030</b>	<b>201,757</b>	<b>201,757</b>	<b>201,757</b>	<b>201,757</b>



# Vote:529 Kumi District

FY 2021/22

## Sub-SubProgramme 8 Natural Resources

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Natural Resources Management*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Salaries and allowances paid for 6 staff for twelve months.( two female and 4 male) Stationery and small office equipment procured.Payment of salaries and allowances for six staff for twelve months Procuring assorted stationery and small office equipment.	<i>Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.Salaries and allowances paid for 6 staff for twelve months. Stationery and small office equipment procured.</i>	<i>Staff salaries and allowances paid for 7 staff for 12 months and general staff welfare taken care of in the same period.payment of staff salaries and allowances for 7 staff and general staff welfare taken care of in the same period.</i>	Staff salaries and allowances paid for 7 staff for three (3) months and general staff welfare taken care of in the same period.	Staff salaries and allowances paid for 7 staff for three (3) months and general staff welfare taken care of in the same period.	Staff salaries and allowances paid for 7 staff for three (3) months and general staff welfare taken care of in the same period.	Staff salaries and allowances paid for 7 staff for three (3) months and general staff welfare taken care of in the same period.
<b>Wage Rec't:</b>	122,400	91,800	137,245	34,311	34,311	34,311	34,311
<b>Non Wage Rec't:</b>	2,797	2,098	7,510	1,877	1,877	1,877	1,877
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>125,197</b>	<b>93,898</b>	<b>144,755</b>	<b>36,189</b>	<b>36,189</b>	<b>36,189</b>	<b>36,189</b>

*Budget Output: 83 03 Tree Planting and Afforestation*

# Vote:529 Kumi District

FY 2021/22

Area (Ha) of trees established (planted and surviving)			<b>66 Acres of woodlots established in 6 lower local government</b>	6 Acres of woodlots established in 6 lower local government	6 Acres of woodlots established in 6 lower local government	6 Acres of woodlots established in 6 lower local government	6 Acres of woodlots established in 6 lower local government
Number of people (Men and Women) participating in tree planting days			<b>5050 % of women participating in tree planting in the 6 Lower Local Governments</b>	50 % of women participating in tree planting in the 6 Lower Local Governments	50 % of women participating in tree planting in the 6 Lower Local Governments	50 % of women participating in tree planting in the 6 Lower Local Governments	50 % of women participating in tree planting in the 6 Lower Local Governments
Non Standard Outputs:			<b>seedlings procured seedlings distributed seedlings planted and maintained.procure ment of seedlings Distribution of seedlings planting and maintaining of the seedlings.</b>	Seedlings procured seedlings distributed seedlings planted and maintained.	Seedlings procured seedlings distributed seedlings planted and maintained.	Seedlings procured seedlings distributed seedlings planted and maintained.	Seedlings procured seedlings distributed seedlings planted and maintained.
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>10,000</b>	2,500	2,500	2,500	2,500
<b>Domestic Dev't:</b>	0	0	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

# Vote:529 Kumi District

FY 2021/22

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

Non Standard Outputs:		capacity building institutional staff and learners on forestry establishment and management.capacity building institutional staff and learners on forestry establishment and management.	3 institutions trained on forestry establishment and management3 institutions trained on forestry establishment and management						
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
Domestic Dev't:	3,000	2,250	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0	0

## Budget Output: 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1212 monitoring and compliance inspections undertaken12 monitoring and compliance inspections undertaken	312 monitoring and compliance inspections undertaken	312 monitoring and compliance inspections undertaken	312 monitoring and compliance inspections undertaken	312 monitoring and compliance inspections undertaken
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# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

20 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted. Onsite training of private tree farmers in 12 lower local governments 30% female and 70% male	5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted. 5 private farmers visited and inspection of forest reserves and sensitization of private tree farmers conducted.	12 monitoring and compliance inspections conducted in all the 6 lower local government. 20 private tree farmers visited and sensitized on good forest management practices 12 monitoring and compliance inspections conducted in all the 6 lower local government. 20 private tree farmers visited and sensitized on good forest management practices	3 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices.	12 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices.	12 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices.	12 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices.	12 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forestry management practices.
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Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,500	1,875	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	2,500	625	625	625	625

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

No. of Water Shed Management Committees formulated	44 watershed management committees will be formulated . 2 wetland action plans developed4 watershed management committees will be formulated . 2 wetland action plans developed	13 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices	13 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices	13 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices	13 monitoring and compliance inspections conducted in all the 6 lower local government. 5 private tree farmers visited and sensitized on good forest management practices
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# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

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

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

*4 watershed management committees will be formulated . 2 wetland action plans developed communities mobilized and trained in the sub counties of Kakures, Kadami, Mukongoro and Kanyum shall be done.4 watershed management committees will be formulated . 2 wetland action plans developed mobilization and training of communities in the sub counties of Kakures, Kadami, Mukongoro and Kanyum sub counties shall be done.*

1 watershed management committee will be formulated .  
2 wetland action plans developed communities mobilized and trained in the sub county of Kakures, shall be done.

1 watershed management committee will be formulated .  
2 wetland action plans developed communities mobilized and trained in the sub county of Kadami, shall be done.

1 watershed management committee will be formulated .  
2 wetland action plans developed communities mobilized and trained in the sub county of, Mukongoro shall be done.

1 watershed management committee will be formulated .  
2 wetland action plans developed communities mobilized and trained in the sub county Kanyum shall be done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	12,440	9,330	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>12,440</b>	<b>9,330</b>	<b>10,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

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

## Vote:529 Kumi District

**FY 2021/22**

Area (Ha) of Wetlands demarcated and restored	<b>1919 km of wetland will be demarcated</b>	419 km of wetland will be demarcated	419 km of wetland will be demarcated	419 km of wetland will be demarcated	519 km of wetland will be demarcated
	<b>2 wetland action plans developed.</b>	2 wetland action plans developed.	2 wetland action plans developed.	2 wetland action plans developed.	2 wetland action plans developed.
	<b>6 community sensitization meetings conducted</b>	6 community sensitization meetings conducted	6 community sensitization meetings conducted	6 community sensitization meetings conducted	6 community sensitization meetings conducted
	<b>19 km of wetland will be demarcated</b>				
	<b>2 wetland action plans developed.</b>				
	<b>6 community sensitization meetings conducted</b>				
No. of Wetland Action Plans and regulations developed	<b>2 wetland action plans developed (Kanyamutamu and Aterai wetlands)</b>				
	<b>19km of wetlands demarcated.</b>				
	<b>Community sensitization conducted in lower local government</b>				
	<b>2 wetland action plans developed (Kanyamutamu and Aterai wetlands)</b>				
	<b>19km of wetlands demarcated.</b>				
	<b>Community sensitization conducted in lower local government</b>				

## Vote:529 Kumi District

FY 2021/22

### Non Standard Outputs:

	Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems Action plans developed Compliance monitoring Community sensitization Action planning Community engement meetings	<i>Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems Action plans developed Compliance monitoring conducted in all the six lower local governments. Community sensitization conducted along Lake Bisina wetland systeme and Akadot wetland systems Action plans developed</i>	<i>2 wetland action plans developed 19km of wetlands developed 6 community sensitization conducted Community sensitization Wetland demarcation Development of wetland action plans community mobilization</i>	2 wetland action plans developed 4km of wetlands developed 1 community sensitization conducted	2 wetland action plans developed 4km of wetlands developed 2 community sensitization conducted	2 wetland action plans developed 4km of wetlands developed 2 community sensitization conducted	2 wetland action plans developed 5km of wetlands developed 1 community sensitization conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,334	7,000	10,298	2,575	2,575	2,575	2,575
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>9,334</b>	<b>7,000</b>	<b>10,298</b>	<b>2,575</b>	<b>2,575</b>	<b>2,575</b>	<b>2,575</b>

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

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

two women goup  
trained on energgy  
saving technolgies  
stakeholders trained  
on cross cutting  
issues,enviroment  
and climate change  
of which 50% shall  
be women.training  
women groups on  
energy saving  
technologies  
training  
stakeholders on  
cross cutting  
issues,enviroment  
and climate change  
of which 50% shall  
be women.

*two women groups  
trained on energy  
saving  
technologies  
stakeholders  
trained on cross  
cutting  
issues,environment  
and climate  
change of which  
50% shall be  
women.two women  
groups trained on  
energy saving  
technologies  
stakeholders  
trained on cross  
cutting  
issues,environment  
and climate  
change of which  
50% shall be  
women.*

<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>15,000</b>	<b>11,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Budget Output: 83 11Infrastructure Planning**



# Vote:529 Kumi District

FY 2021/22

<b>Non Standard Outputs:</b>	4 District Physical planning committees at the District Haed quarters conducted. compliance inspection in the trading centres done in the sub counties of Kumi,Ongino,Atut ur and ,Kanyum. Staionery and fuel procuredConductin g 4 District Physical Planning Committee meetings at the District Head quarters, allownces paid to 7 staffs and meals procured for 20 members of the committee.	<b>1 District Physical planning committees at the District Head quarters conducted. compliance inspection in the trading centres done in the sub counties of Kumi,Ongino,Atut ur and ,Kanyum. Staionery and fuel procured1 District Physical planning committees at the District Head quarters conducted. compliance inspection in the trading centres done in the sub counties of Kumi,Ongino,Atut ur and ,Kanyum. Staionery and fuel procured</b>	<b>4 district physical planning committee meetings conducted at the district headquarters. Submission of minutes to the line ministry. Conducting field inspections conducting district physical planning committee meetings at the district headquarters. Submission of minutes to the line ministry. Conducting field inspections</b>	1 district physical planning committee meetings conducted at the district headquarters. Submission of minutes to the line ministry. Conducting field inspections	1 district physical planning committee meetings conducted at the district headquarters. Submission of minutes to the line ministry. Conducting field inspections	1 district physical planning committee meetings conducted at the district headquarters. Submission of minutes to the line ministry. Conducting field inspections	1 district physical planning committee meetings conducted at the district headquarters. Submission of minutes to the line ministry. Conducting field inspections
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	2,503	1,877	5,000	1,250	1,250	1,250	1,250
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>2,503</b>	<b>1,877</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

## Output Class: Capital Purchases

### Budget Output: 83 75Non Standard Service Delivery Capital

<b>Non Standard Outputs:</b>	Two plans for rural growth centres developed Area land committees,Physica l Planning	<b>2 physical development plans developed 4 block pieces of institutional land surveyed and titled.</b>	1 block pieces of institutional land surveyed and titled. Communities sensitized on issues	1 physical development plan developed 1 block pieces of institutional land	1 physical development plan developed 1 block pieces of institutional land	Physical development plans developed 1 block pieces of institutional land
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# Vote:529 Kumi District

FY 2021/22

Committees and the District Land Board trained on their roles and responsibilities. Community sensitization on the utilization of Local forest reserves . community sensitisation on physical planning, and Land administration in the sub counties of Mukongoro, Atutur, Nyero, Ongino, Kanyum and Kumi. Intergration of physical development plans into the District Development Plan. Titling and valuation of land at the District Headquarters Development of two rural growth centre physical plans - Training of Area land Committees, Physical Planning Committees and the District Land Board on their roles and responsibilities. - Community sensitization on sustainable forest reserves management . - community sensitisation on physical planning and administration in the sub counties of

*Communities sensitized on issues of land management , physical planning and sustainable environment management. Integrated planning and field visits to ascertain compliance to NDP 111. Development of Physical development plans. Survey and titling of block pieces of institutional land. Communities sensitization on issues of land management , physical planning and sustainable environment management. Integrated planning and field visits to ascertain compliance to NDP 111.*

of land management , physical planning and sustainable environment management.

Integrated planning and field visits to ascertain compliance to NDP 111.

surveyed and titled.

Communities sensitized on issues of land management , physical planning and sustainable environment management.

Integrated planning and field visits to ascertain compliance to NDP 111.

surveyed and titled.

Communities sensitized on issues of land management , physical planning and sustainable environment management.

Integrated planning and field visits to ascertain compliance to NDP 111.

surveyed and titled.

Communities sensitized on issues of land management , physical planning and sustainable environment management.

Integrated planning and field visits to ascertain compliance to NDP 111.

# Vote:529 Kumi District

**FY 2021/22**

			Mukongoro, Atutur, Nyero, Ongino, Kanyum and Kumi. Intergrationof the physical development plans into the District development plans. Titling and valuation of land at the District haedquarters.					
<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>	37,701	28,276	55,000	13,750	13,750	13,750	13,750	13,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>37,701</b>	<b>28,276</b>	<b>55,000</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>	<b>13,750</b>
<i>Wage Rec't:</i>	122,400	91,800	137,245	34,311	34,311	34,311	34,311	34,311
<i>Non Wage Rec't:</i>	29,573	22,180	45,308	11,327	11,327	11,327	11,327	11,327
<i>Domestic Dev't:</i>	55,701	41,776	55,000	13,750	13,750	13,750	13,750	13,750
<i>External Financing:</i>	0	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>207,674</b>	<b>155,756</b>	<b>237,553</b>	<b>59,388</b>	<b>59,388</b>	<b>59,388</b>	<b>59,388</b>	<b>59,388</b>

# Vote:529 Kumi District

FY 2021/22

## Sub-SubProgramme 9 Community Based Services

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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#### Service Area: 81 Community Mobilisation and Empowerment

#### Output Class: Higher LG Services

#### Budget Output: 81 02Support to Women, Youth and PWDs

Non Standard Outputs:	Office operations						
	Office operations						
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:	1,920	1,440	0	0	0	0	0
Total For KeyOutput	1,920	1,440	0	0	0	0	0

#### Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:			support to staff travel expensesdepartment supported to provide technical backup to sub-counties	District staff supported to follow up and provide support to LLGS	District staff supported to follow up and provide support to LLGS	District staff supported to follow up and provide support to LLGS	District staff supported to follow up and provide support to LLGS
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	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	0	0	5,000	1,250	1,250	1,250	1,250

#### Budget Output: 81 05Adult Learning

# Vote:529 Kumi District

FY 2021/22

No. FAL Learners Trained		Facilitation for FAL InstructorsSupport to Integrated Community Learning program					
Non Standard Outputs:	Facilitation for FAL instructors , Monitoring Facilitation for FAL instructors , Monitoring	Support to Integrated Community Learning programFacilitation for FAL Instructors, Monitoring	FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning	FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning	FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning	FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning	FAL Instructors facilitated and District Staff supported to follow up and monitor FAL Learning
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

## Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	Mentorship of technical persons Training of stakeholders on Gender budgeting and planning , Training of UWEP Beneficiaries, Monitoring, Support to Group Generation & Approval Processes Field based mentorship visits, and training	Support to integration of Gender in the development processMentorship of staff in Gender integration	Mentorship conducted for essential staff on gender equity and budgeting	Mentorship conducted for essential staff on gender equity and budgeting	Mentorship conducted for essential staff on gender equity and budgeting	Mentorship conducted for essential staff on gender equity and budgeting
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	4,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0

# Vote:529 Kumi District

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Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<b>Budget Output: 81 08Children and Youth Services</b>							
No. of children cases ( Juveniles) handled and settled							
<b>Non Standard Outputs:</b>							
Hold District & Subcounty OVC meetings, Support Supervisio to OVC implementing partners, OVC MIS update , Support to the GBV shelterData collection, Hld meetings and field support supervision visits , Facilitation for operations of the GBV shelter				support to YLP Recovery Process, Support to DOVCC, SOVCC and joint integrtated support supervision	support to YLP Recovery Process, Support to DOVCC, SOVCC and joint integrtated support supervision	support to YLP Recovery Process, Support to DOVCC, SOVCC and joint integrtated support supervision	support to YLP Recovery Process, Support to DOVCC, SOVCC and joint integrtated support supervision
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	14,000	10,500	15,210	3,802	3,802	3,802	3,802
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	32,080	24,060	32,000	8,000	8,000	8,000	8,000
<b>Total For KeyOutput</b>	<b>46,080</b>	<b>34,560</b>	<b>47,210</b>	<b>11,802</b>	<b>11,802</b>	<b>11,802</b>	<b>11,802</b>

## Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported				1Hold Council & Executive meetings Hold Council & Executive meetings
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# Vote:529 Kumi District

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Non Standard Outputs:	Facilitate Youth Council Executive to attend National Celebrations	Facilitate Youth Council Executive to attend National Celebrations	<i>Hold Council &amp; Executive meetings</i> <i>Hold Council &amp; Executive meetings</i>	Youth Council supported Hold Council & Executive meetings	Youth Council supported Hold Council & Executive meetings	Youth Council supported Hold Council & Executive meetings	Youth Council supported Hold Council & Executive meetings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Non Standard Outputs:	Facilitation of PWD & Older persons Council Executives for National Celebrations, Support to PWD groups -seed capital, monitoring and council meetings Travel, field based monitoring, meetings	<i>Groups Supported under the special Grant fundsupport to community groups under the Special Grant</i>	PWD Groups Supported under the special Grant fund	PWD Groups Supported under the special Grant fund	PWD Groups Supported under the special Grant fund	PWD Groups Supported under the special Grant fund
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	14,000	3,500	3,500	3,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>14,000</b>	<b>10,500</b>	<b>14,000</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>

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

# Vote:529 Kumi District

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No. of women councils supported			<i>District Women Council meeting</i>				
			<i>District Women Council meeting</i>				
<b>Non Standard Outputs:</b>	Monitoring, Facilitation for National Celebrations		<i>District Women Council meeting</i>	District Women Council supported to hold meetings and monitor women activities in the district	District Women Council supported to hold meetings and monitor women activities in the district	District Women Council supported to hold meetings and monitor women activities in the district	District Women Council supported to hold meetings and monitor women activities in the district
	Monitoring, Facilitation for National Celebrations		<i>District Women Council meeting</i>				
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 81 17Operation of the Community Based Services Department

<b>Non Standard Outputs:</b>	Payment of staff salaries, Vehicle maintenance, staff welfare, stationery, Fuel, Staff travel, Facilitation for Micro Grants Projects Generation, and Approval processes and MonitoringVehicle maintenance , Travel, Monitoring		<i>Staff Salaries paid, welfare provided and footage paid payment of staff salaries, footage and welfare</i>	Staff Salaries paid, welfare provided and footage paid	Staff Salaries paid, welfare provided and footage paid	Staff Salaries paid, welfare provided and footage paid	Staff Salaries paid, welfare provided and footage paid
	<i>Wage Rec't:</i>	98,865	74,149	98,865	24,716	24,716	24,716
	<i>Non Wage Rec't:</i>	16,310	12,233	10,819	2,705	2,705	2,705
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	<b>Total For KeyOutput</b>	<b>115,175</b>	<b>86,382</b>	<b>109,684</b>	<b>27,421</b>	<b>27,421</b>	<b>27,421</b>



# Vote:529 Kumi District

**FY 2021/22**

## Output Class: Lower Local Services

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

<b>Non Standard Outputs:</b>	N/A		<b>Support to Community Groups under the Micro Grant ProgramGeneration, Appraisal, Monitoring and Training of Community Groups</b>	Support to Community Groups under the Micro Grant Program including project generation, appraisal and monitoring of previously funded projects	Support to Community Groups under the Micro Grant Program including project , appraisal and approval and monitoring of previously funded projects	Support to Community Groups under the Micro Grant Program	Support to Community Groups under the Micro Grant Program
<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>	300,000	225,000	209,600	52,400	52,400	52,400	52,400
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>300,000</b>	<b>225,000</b>	<b>209,600</b>	<b>52,400</b>	<b>52,400</b>	<b>52,400</b>	<b>52,400</b>

## Output Class: Capital Purchases

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 81 72Administrative Capital

Non Standard Outputs:		Facilitation for Micro Grants project generation and approval processes Monitoring , service and maintenance of motorcycle , Mentroskip of LLGs on Gender Equity & Budgeting and planning for LIvelihood support under DDEGFacilitation for Micro Grants project generation and approval processes Monitoring , service and maintenance of motorcycle , Field based Mentorship and monitoring of Livelihoods support under DDEG						
<b>Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	31,000	23,250	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>31,000</b>	<b>23,250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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<b>Non Standard Outputs:</b>		Facilitation for UWEP project generation and approval processes Monitoring , service and maintenance of motorcycle Facilitation for UWEP project generation and approval processes Monitoring , service and maintenance of motorcycle					
<i>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>	17,568	13,176	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>17,568</b>	<b>13,176</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>Wage Rec't:</i>	98,865	74,149	98,865	24,716	24,716	24,716	24,716
<i>Non Wage Rec't:</i>	64,310	48,233	65,029	16,257	16,257	16,257	16,257
<i>Domestic Dev't:</i>	348,568	261,426	209,600	52,400	52,400	52,400	52,400
<i>External Financing:</i>	34,000	25,500	32,000	8,000	8,000	8,000	8,000
<b>Total For WorkPlan</b>	<b>545,743</b>	<b>409,308</b>	<b>405,494</b>	<b>101,373</b>	<b>101,373</b>	<b>101,373</b>	<b>101,373</b>

# Vote:529 Kumi District

**FY 2021/22**

## Sub-SubProgramme 10 Planning

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 83 Local Government Planning Services*

**Output Class: Higher LG Services**

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

<b>Non Standard Outputs:</b>	Staff salaries paidData capture, Payroll printing and payment	<i>Staff salaries paidStaff salaries paid</i>	<i>Salaries paidPayroll cleaning, data capture</i>	Salaries paid	Salaries paid	Salaries paid	Salaries paid
<i>Wage Rec't:</i>	50,000	37,500	<b>50,000</b>	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	0	0	<b>0</b>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<b>0</b>	0	0	0	0
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>50,000</b>	<b>37,500</b>	<b>50,000</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>

**Budget Output: 83 02District Planning**

No of Minutes of TPC meetings	<i>12Meetings, invitations, purchase of materials, minute writingTechnical Meeting held at district headquarters</i>	3echnical Meeting held at district headquarters	3echnical Meeting held at district headquarters	3echnical Meeting held at district headquarters	3echnical Meeting held at district headquarters
No of qualified staff in the Unit	<i>4Training on short coursesDistrict Planner, Planner, Office Assistant and driver</i>	4District Planner, Planner, Office Assistant and driver	4District Planner, Planner, Office Assistant and driver	4District Planner, Planner, Office Assistant and driver	4District Planner, Planner, Office Assistant and driver

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports producedField visits,report production, meetings,invitation s,etc

*Minutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports producedMinutes produced and discussed, LLGs governments mentored, development projects monitored, PDCS trained, Data collected, Mandatory reports produced, Training reports produced and PBS operational costs met and training reports produced*

*Mandatory Quarterly reports produced, Statistical Abstract produced, Assessment report produced, Technical Planning minutes produced, Monitoring reports produced and shared, Mid term report produced on DDP Field visits, meetings, workshops, trainings, mentoring, data collection and analysis, report production*

Mandatory Quarterly reports produced, Statistical Abstract produced, Assessment report produced, Technical Planning minutes produced, Monitoring reports produced and shared, Mid term report produced on DDP

Mandatory Quarterly reports produced, Statistical Abstract produced, Assessment report produced, Technical Planning minutes produced, Monitoring reports produced and shared, Mid term report produced on DDP

Mandatory Quarterly reports produced, Statistical Abstract produced, Assessment report produced, Technical Planning minutes produced, Monitoring reports produced and shared, Mid term report produced on DDP

Mandatory Quarterly reports produced, Statistical Abstract produced, Assessment report produced, Technical Planning minutes produced, Monitoring reports produced and shared, Mid term report produced on DDP

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	66,132	49,599	69,200	17,300	17,300	17,300	17,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>66,132</b>	<b>49,599</b>	<b>69,200</b>	<b>17,300</b>	<b>17,300</b>	<b>17,300</b>	<b>17,300</b>

*Budget Output: 83 04Demographic data collection*

# Vote:529 Kumi District

FY 2021/22

<b>Non Standard Outputs:</b>	Population issues mainstreamed in development programmes as cross cutting issues Training workshops, seminars, meetings, field visits and follow ups	<i>opulation issues mainstreamed in development programmes as cross cutting issues</i>	<i>Statistical data collected and analysed. Statistical abstract produced and shared Workshops, Field visits ,Data collection, report rpodcuton</i>	Statistical data collected and analysed. Statistical abstract produced and shared	Statistical data collected and analysed. Statistical abstract produced and shared	Statistical data collected and analysed. Statistical abstract produced and shared	Statistical data collected and analysed. Statistical abstract produced and shared
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	6,682	0	1,182	296	296	296	296
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For Key Output</b>	<b>6,682</b>	<b>0</b>	<b>1,182</b>	<b>296</b>	<b>296</b>	<b>296</b>	<b>296</b>

## Output Class: Capital Purchases

### Budget Output: 83 72Administrative Capital

<b>Non Standard Outputs:</b>	Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored, Office furniture and equipment procured, Computers procured, ICT equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes	<i>Five year plan aligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored, Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes</i>	<i>Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained Field visits, workshops, meetings, training, repot production</i>	Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained	Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained	Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained	Monitoring reports produced, PDCs trained, Mandatory reports produced, DDP reviewed, Projects screened and appraised, Data collected and analyzed, RDCs office facilitated, Vehicle maintained
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# Vote:529 Kumi District

FY 2021/22

	produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets Filed visits, Meetings, workshops, follow up visits, Data collection,data analysis, assessments, report production, designing of training tools, developing monitoring checklists	<i>screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets Five year plan alligned and approved, Budget framework paper prepared, Mandatory quarterly reports produced, LLGs mentored , PDCS trained, Development projects monitored,Office furniture and equipment procured, statistical abstract developed, Assessment report produced and DTPCs minutes produced, environmental project issues screened, BOQs developed, participatory planning enhanced, operation and maintenance of assets</i>					
<b>Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Non Wage Rec't:</b>	0	0	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	138,784	104,088	<b>83,400</b>	20,850	20,850	20,850	20,850
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>138,784</b>	<b>104,088</b>	<b>83,400</b>	<b>20,850</b>	<b>20,850</b>	<b>20,850</b>	<b>20,850</b>

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<i>Wage Rec't:</i>	50,000	37,500	<b>50,000</b>	12,500	12,500	12,500	12,500
<i>Non Wage Rec't:</i>	72,814	49,599	<b>70,382</b>	17,596	17,596	17,596	17,596
<i>Domestic Dev't:</i>	138,784	104,088	<b>83,400</b>	20,850	20,850	20,850	20,850
<i>External Financing:</i>	0	0	<b>0</b>	0	0	0	0
<b>Total For WorkPlan</b>	<b>261,598</b>	<b>191,187</b>	<b>203,782</b>	<b>50,946</b>	<b>50,946</b>	<b>50,946</b>	<b>50,946</b>



## Vote:529 Kumi District

**FY 2021/22**

### Sub-SubProgramme 11 Internal Audit

#### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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*Service Area: 82 Internal Audit Services*

**Output Class: Higher LG Services**

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 82 01Management of Internal Audit Office

<b>Non Standard Outputs:</b>	4 Quarterly mandatory Audit Reports 12 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procuredConductin g field visits pay slip printing and pay roll preparation Attending continuous professional development workshops motorcycles assessment	<i>one Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procuredone Quarterly mandatory Audit Reports 4 staff salaries for two staff paid Two special Audit reports conducted Capacity building of two staff done 1 motorcycle repaired and serviced Stationery procured</i>	<i>Payment of staff salaries at the headquarters.Payment of staff salaries at the headquarters.</i>	Payment of staff salaries at the headquarters.	Payment of staff salaries at the headquarters.	Payment of staff salaries at the headquarters.	Payment of staff salaries at the headquarters.
<b>Wage Rec't:</b>	25,634	19,226	<b>28,634</b>	7,159	7,159	7,159	7,159
<b>Non Wage Rec't:</b>	24,196	18,147	<b>0</b>	0	0	0	0
<b>Domestic Dev't:</b>	6,000	4,500	<b>0</b>	0	0	0	0
<b>External Financing:</b>	0	0	<b>0</b>	0	0	0	0
<b>Total For KeyOutput</b>	<b>55,830</b>	<b>41,873</b>	<b>28,634</b>	<b>7,159</b>	<b>7,159</b>	<b>7,159</b>	<b>7,159</b>

## Budget Output: 82 02Internal Audit

Date of submitting Quarterly Internal Audit Reports	<i>2022-07-29End of October, January, April, JulyEnd of October, January, April, July</i>	2021-10-29End of October, January, April, July	2022-01-28End of October, January, April, July	2022-04-28End of October, January, April, July	2022-07-25End of October, January, April, July
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# Vote:529 Kumi District

**FY 2021/22**

No. of Internal Department Audits			Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.	Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.	Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.	Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.	Atleast every quarter in the following :- 12 Departments in the district,All govt primary and secondary schools (termly),All govt health facilities,Subcounty headquarters.
Non Standard Outputs:			Carry out Internal audits.	Carry out Internal audits.	Carry out Internal audits.	Carry out Internal audits.	Carry out Internal audits.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	29,392	7,348	7,348	7,348	7,348
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	29,392	7,348	7,348	7,348	7,348
Wage Rec't:	25,634	19,226	28,634	7,159	7,159	7,159	7,159
Non Wage Rec't:	24,196	18,147	29,392	7,348	7,348	7,348	7,348
Domestic Dev't:	6,000	4,500	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	55,830	41,873	58,026	14,507	14,507	14,507	14,507

# Vote:529 Kumi District

FY 2021/22

## Sub-SubProgramme 12 Trade Industry and Local Development

### Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	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>Service Area: 83 Commercial Services</i>							
<b>Output Class: Higher LG Services</b>							
<i>Budget Output: 83 01Trade Development and Promotion Services</i>							
No of awareness radio shows participated in			2 <i>Writing to the management of the Radio seeking permission to appear on their Ratio Preparation of topics to be discussed on Radio. 2 awareness radio shows participated.</i>	11 awareness radio shows participated.	11 awareness radio shows participated.	11 awareness radio shows participated.	11 awareness radio shows participated.
No of businesses inspected for compliance to the law			220 <i>On sport visits to the businesses.220 businesses inspected for compliance to the Law. ( weights and measures, compliance to UNBs standards, payment of taxes)</i>	5555 businesses inspected for compliance to the Law. ( weights and measures, compliance to UNBs standards, payment of taxes)	5555 businesses inspected for compliance to the Law. ( weights and measures, compliance to UNBs standards, payment of taxes)	5555 businesses inspected for compliance to the Law. ( weights and measures, compliance to UNBs standards, payment of taxes)	5555 businesses inspected for compliance to the Law. ( weights and measures, compliance to UNBs standards, payment of taxes)
No of businesses issued with trade licenses			120 <i>conducting tax education, tax assessment and Enforcement. 120 small &amp; medium businesses issued with trading licenses.</i>	3030 small & medium businesses issued with trading licenses.	3030 small & medium businesses issued with trading licenses.	3030 small & medium businesses issued with trading licenses.	3030 small & medium businesses issued with trading licenses.

# Vote:529 Kumi District

FY 2021/22

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

*2Requisition for funds for refreshments, Allowances, stationery, and fuel. Prepare invitation letters for the participants of which 40 % of the participants will be women, 20% will be youth and 40% will be men.1 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.*

11 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.

11 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.

11 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.

11 sensitization meeting for Agro-Processors and business community organized at the District. inspecting Businesses, conducting market surveillance and sensitizing business operators about existing regulatory framework.

## Non Standard Outputs:

30 youth and 30 women leaders trained on Entrepreneurship skills. Training of 30 youth and women leaders on Entrepreneurship.

*30 youth and 30 women leaders trained on Entrepreneurship skills small office equipment procured 30 youth and 30 women leaders trained on Entrepreneurship skills.*

*Trained special interest groups on Entrepreneurship skills.Training of special interest groups on Entrepreneurship skills.*

Trained 60 members of special interest groups on Entrepreneurship skills.

Trained 60 members of special interest groups on Entrepreneurship skills.

Trained 60 members of special interest groups on Entrepreneurship skills.

Trained 60 members of special interest groups on Entrepreneurship skills.

*Wage Rec't:*

0

0

0

0

0

0

0

*Non Wage Rec't:*

0

0

0

0

0

0

0

*Domestic Dev't:*

16,000

12,000

4,000

1,000

1,000

1,000

1,000

*External Financing:*

0

0

0

0

0

0

0

# Vote:529 Kumi District

FY 2021/22

Total For KeyOutput	16,000	12,000	4,000	1,000	1,000	1,000	1,000
<b>Budget Output: 83 02Enterprise Development Services</b>							
No of awareness radio shows participated in			<i>2 prepare topics to be discussed on the Radio. invite other partners like UNBS, MSC and URSB to educate the public on trade related activities and linkages organize two Radio talk show to create awareness.</i>	1organize two Radio talk show to create awareness.	1organize two Radio talk show to create awareness.	1organize two Radio talk show to create awareness.	1organize two Radio talk show to create awareness.
No of businesses assited in business registration process			<i>20Organize Mobilization and sensitization meeting with URA and URSB for the business community. 40% of the participants will be female, 30% men and 30% youth. Assist 20 businesses to formally register.</i>	5Assist 5 businesses to formally register.	5Assist 5 businesses to formally register.	5Assist 5 businesses to formally register.	5Assist 5 businesses to formally register.

## Vote:529 Kumi District

**FY 2021/22**

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

*2Collecting data on all producer groups operating in the District. Organize 1 sensitization meeting with the local producers with the help of UNBS. 2 Agro producer groups and linked to UNBS for product certification. 30 producers trained on UNBS standards in Kumi Municipality.*

12 Agro producer groups and linked to UNBS for product certification. 30 producers trained on UNBS standards in Kumi Municipality.

12 Agro producer groups and linked to UNBS for product certification. 30 producers trained on UNBS standards in Kumi Municipality.

12 Agro producer groups and linked to UNBS for product certification. 30 producers trained on UNBS standards in Kumi Municipality.

12 Agro producer groups and linked to UNBS for product certification. 30 producers trained on UNBS standards in Kumi Municipality.

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

Businesses inspected and market surveillance conducted.	<i>Businesses inspected and market surveillance conducted.</i>	<i>Profiled all LED initiatives, formed and trained District LED forum and District LED steering committees.</i>	Profiled all LED initiatives, formed and trained District LED forum and District LED steering committees.	Profiled all LED initiatives, formed and trained District LED steering committees.	Profiled all LED initiatives, formed and trained District LED steering committees.	Profiled all LED initiatives, formed and trained District LED steering committees.
Procurement of Small Office Equipment collect and characterize MSMEs establishments. development of District Investment profile. constituting and training LED forums creating awareness on LED through public-private partnerships. strengthening District investment committees at the district. maintenance and repair of motor vehicle and payment of staff welfare. 120 businesses inspected and monitored for compliance to the Law. preparing requisitions. MSMEs register and reports making requests, writing invitation letters and mobilizing the participants for the trainings and meetings. preparing requisitions and LPOs.	<i>Collect and characterize MSMEs establishments. Development of District Investment profile.</i>	<i>Profiled all LED initiatives, forming and training District LED forum and District LED steering committees.</i>				
<b>Wage Rec't:</b>	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	12,300	9,225	0	0	0	0



# Vote:529 Kumi District

FY 2021/22

<i>Domestic Dev't:</i>	10,000	7,500	4,000	1,000	1,000	1,000	1,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>22,300</b>	<b>16,725</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 83 03Market Linkage Services

No. of market information reports desserminated	<b>4Doing market survey, compiling and disseminating market information through notice boards and Radios. Four sets of market information Reports collected and disseminated in all markets across the entire District.</b>	11 sets of market information Reports collected and disseminated in all markets across the entire District.	11 sets of market information Reports collected and disseminated in all markets across the entire District.	11 sets of market information Reports collected and disseminated in all markets across the entire District.	11 sets of market information Reports collected and disseminated in all markets across the entire District.
No. of producers or producer groups linked to market internationally through UEPB	<b>2Linking 2 producer groups (Akuku farm seed and Akibui farmers ) to international market through UEPB.2 producer groups(Akuku farm seed and Akibui farmers ) linked to international market through UEPB</b>	02 producer groups (Akuku farm seed and Akibui farmers ) linked to international market through UEPB	12 producer groups(Akuku farm seed and Akibui farmers ) linked to international market through UEPB	02 producer groups (Akuku farm seed and Akibui farmers ) linked to international market through UEPB	12 producer groups (Akuku farm seed and Akibui farmers ) linked to international market through UEPB

# Vote:529 Kumi District

FY 2021/22

<b>Non Standard Outputs:</b>	1 vehicle and motorcycle repaired and maintained. Preparing assessments , requests and LPOs.		<i>Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards. Collecting Data on input dealers District wide, Training Agro Processors on Agricultural Value chain and UNBS standards.</i>	1 set of Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards.	1 set of Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards.	1 set of Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards.	1 set of Data on input dealers collected District wide, Trained Agro Processors on Agricultural Value chain and UNBS standards.
<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	1,000	750	0	0	0	0	0
<b>Domestic Dev't:</b>	6,086	4,564	4,000	1,000	1,000	1,000	1,000
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>7,086</b>	<b>5,314</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

## Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	<i>65Conduct validation exercise for all registered SACCOS and Co-operatives in the District. Organize meetings with Board members and managers of the SACCOS. Conduct technical backstopping for 60 SACCOS and 5 Marketing Co-operatives District wide</i>	1Conduct 1 technical backstopping for 60 SACCOS and 5 Marketing Co-operatives District wide	1Conduct 1 technical backstopping for 60 SACCOS and 5 Marketing Co-operatives District wide	1Conduct 1 technical backstopping for 60 SACCOS and 5 Marketing Co-operatives District wide	1Conduct 1 technical backstopping for 60 SACCOS and 5 Marketing Co-operatives District wide
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## Vote:529 Kumi District

**FY 2021/22**

No. of cooperative groups mobilised for registration

*20Mobilizing & sensitizing 150 community saving groups under LEGs and Parish model and assisting them for registration.150 community saving groups under LEGs and Parish model mobilized and assisted for registration.*

2020 community saving groups under LEGs and Parish model mobilized and assisted for registration.

3030 community saving groups under LEGs and Parish model mobilized and assisted for registration.

50 community saving groups under LEGs and Parish model mobilized and assisted for registration.

50 community saving groups under LEGs and Parish model mobilized and assisted for registration.

No. of cooperatives assisted in registration

*40Mobilizing, Sensitizing and training members of the community get registered in order to benefit under LEGs, EMYOOGA and Parish model project.Mobilized and registered 40 community saving groups under LEGs and Parish model in community SACCOs.*

# Vote:529 Kumi District

FY 2021/22

## Non Standard Outputs:

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

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

*Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives. Procuring of Fuel and Oils, Auditing Co-operatives, Organizing AGMs, Investigating and settling disputes in Co-operatives.*

Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives.

Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives.

Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives.

Procured of Fuel and Oils, Audited Co-operatives, Organized AGMs, Investigated and settled disputes in Co-operatives.

Wage Rec't:

0

0

0

0

0

0

0

# Vote:529 Kumi District

FY 2021/22

<i>Non Wage Rec't:</i>	10,209	7,657	10,200	2,550	2,550	2,550	2,550
<i>Domestic Dev't:</i>	15,000	11,250	8,000	2,000	2,000	2,000	2,000
<i>External Financing:</i>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>25,209</b>	<b>18,907</b>	<b>18,200</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>	<b>4,550</b>

## Budget Output: 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	22Profiling data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)Profiled data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)	5Profiled and produced data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)	7Profiled and produced data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)	5Profiled and produced data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)	5Profiled and produced data of all lodges, hotels and restaurants operating in the District. (The Pearl Hotel, Plain spring Hotel, Kumi Hotel, Rise and Shine Hotel, Secrete heart hotel, Green top hotel, Grandma motel, Axa in Guest house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)
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# Vote:529 Kumi District

FY 2021/22

	<p>house, North East Villa Resort, Olungia View, Madona guest house, Agule guest house, Elnino Guest house, Stay Free Guest house, Stay Free annex. Besty restaurant, Come again restaurant, Red star restaurant, Home again restaurant)</p>				
<p>No. and name of new tourism sites identified</p>	<p>4 coming up with data collection tool for collecting data on Tourism sites in the District ( Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.Four Tourism sites identified( Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.</p>	<p>Four Tourism sites identified( Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.</p>	<p>1 set of data on Tourism sites produced ( Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.</p>	<p>1 set of data on Tourism sites produced ( Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.</p>	<p>1 set of data on Tourism sites produced ( Nyero Rock painting, Tisai island, Lake Bisina, Mukongoro Art Rock site, Akalabai home stay.</p>

# Vote:529 Kumi District

FY 2021/22

No. of tourism promotion activities  
meanstreamed in district development plans

**10Mainstreaming  
Bird watching,  
water sport, site  
seeing, Eco  
tourism, camping,  
traditional food,  
dances, songs,  
Artisan pottery as  
tourism activities in  
the District  
development  
plan.Mainstreamed  
Bird watching,  
water sport, site  
seeing, Eco  
tourism, camping,  
traditional food,  
dances, songs,  
Artisan pottery as  
tourism activities in  
the District  
development plan.**

2Mainstreamed  
Bird watching,  
water sport, site  
seeing, Eco  
tourism, camping,  
traditional food,  
dances, songs,  
Artisan pottery as  
tourism activities  
in the District  
development plan.

2Mainstreamed  
Bird watching,  
water sport, site  
seeing, Eco  
tourism, camping,  
traditional food,  
dances, songs,  
Artisan pottery as  
tourism activities  
in the District  
development plan.

3Mainstreamed  
Bird watching,  
water sport, site  
seeing, Eco  
tourism, camping,  
traditional food,  
dances, songs,  
Artisan pottery as  
tourism activities  
in the District  
development plan.

3Mainstreamed  
Bird watching,  
water sport, site  
seeing, Eco  
tourism, camping,  
traditional food,  
dances, songs,  
Artisan pottery as  
tourism activities  
in the District  
development plan.

Non Standard Outputs:

N/AN/A

**Organized 2  
cultural galas to  
promote local  
tourism. Sensitizing  
the community on  
the importance of  
tourist  
sites.Organizing 2  
cultural galas to  
promote local  
tourism. Sensitizing  
the community on  
the importance of  
tourist sites.**

Organized 1  
cultural galas to  
promote local  
tourism.  
Sensitizing the  
community on the  
importance of  
tourist sites.

Organized 1  
cultural galas to  
promote local  
tourism.  
Sensitizing the  
community on the  
importance of  
tourist sites.

Organized 1  
cultural galas to  
promote local  
tourism.  
Sensitizing the  
community on the  
importance of  
tourist sites.

Organized 1  
cultural galas to  
promote local  
tourism.  
Sensitizing the  
community on the  
importance of  
tourist sites.

<b>Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Non Wage Rec't:</b>	800	600	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	5,000	1,250	1,250	1,250	1,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>800</b>	<b>600</b>	<b>5,000</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>	<b>1,250</b>

**Budget Output: 83 06Industrial Development Services**

## Vote:529 Kumi District

**FY 2021/22**

A report on the nature of value addition support existing and needed	<i>4Preparing data collection tool.4 sets of base line surveys conducted District wide.</i>	11 sets of base line surveys conducted District wide.	11 sets of base line surveys conducted District wide.	11 sets of base line surveys conducted District wide.	11 sets of base line surveys conducted District wide.
No. of opportunites identified for industrial development	<i>1Identifying 10 acres of land to set up BUBU center in Olupe Parish in Kumi Sub county.Identified 10 acres of land to set up BUBU center in Olupe Parish in Kumi Sub county.</i>	1Identified 10 acres of land to set up BUBU center in Olupe Parish in Kumi Sub county.	1Identified 10 acres of land to set up BUBU center in Olupe Parish in Kumi Sub county.	1Identified 10 acres of land to set up BUBU center in Olupe Parish in Kumi Sub county.	1Identified 10 acres of land to set up BUBU center in Olupe Parish in Kumi Sub county.
No. of producer groups identified for collective value addition support	<i>10Sensitizing producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atutur sub county on the importance of collective value addition in order to benefit from available opportunities like ACDP project, LEGS project and the parish model.Identified 10 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atutur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model.</i>	Identified 2 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atutur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model.	Identified 2 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atutur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model.	Identified 3 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atutur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model.	Identified 3 producer groups in Nyero, Mukongoro, Kanyum, Kumi Municipality and Atutur sub county for collective value addition support with the support of ACDP project, LEGS project and the parish model.



# Vote:529 Kumi District

FY 2021/22

No. of value addition facilities in the district			25Profiled information on 25 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller ) District wide.Profiled information on 25 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller ) District wide.	3Profiled information on 3 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller ) District wide.	7Profiled information on 7 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller ) District wide.	8Profiled information on 8 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller ) District wide.	7Profiled information on 7 value addition facilities ( milk cooler, maize mills, rice haulers, oil millers, G/nut sheller ) District wide.
Non Standard Outputs:	procurement of office furniture preparing requisitions and LPOs.	maintenance and repair of motor vehicle and 1 motor cycle maintenance and repair of motor vehicle and 1 motor cycle	Procured small office equipment, Trained SMEs on financial literacy, procured stationary, Maintained 1 motor cycle and vehicle and paid staff welfare.Procuring small office equipment, Training SMEs on financial literacy, procuring stationary, Maintaining 1 motor cycle and vehicle and paying staff welfare.	Procured small office equipment, Trained 10 SMEs on financial literacy, procured stationary, Maintained 1 motor cycle and vehicle and paid staff welfare.	Procured small office equipment, Trained 10 SMEs on financial literacy, procured stationary, Maintained 1 motor cycle and vehicle and paid staff welfare.	Procured small office equipment, Trained 10 SMEs on financial literacy, procured stationary, Maintained 1 motor cycle and vehicle and paid staff welfare.	Procured small office equipment, Trained 10 SMEs on financial literacy, procured stationary, Maintained 1 motor cycle and vehicle and paid staff welfare.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,400	1,050	10,153	2,538	2,538	2,538	2,538
Domestic Dev't:	5,000	3,750	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,400	4,800	10,153	2,538	2,538	2,538	2,538

# Vote:529 Kumi District

FY 2021/22

## Budget Output: 83 07Sector Capacity Development

Non Standard Outputs:	Staff salaries paid. District Development Plan Developed Pay salary for two staff at the District Headquarters. Production of District Development Plan for the financial year 2020/2021	Staff salaries paid. staff appraisedStaff salaries paid. staff appraised	Salary for 3 staff paidPaying monthly Salary for 3 staff.	staff monthly salaries paid	staff monthly salaries paid	staff monthly salaries paid	staff monthly salaries paid
<b>Wage Rec't:</b>	19,888	14,916	40,888	10,222	10,222	10,222	10,222
<b>Non Wage Rec't:</b>	0	0	0	0	0	0	0
<b>Domestic Dev't:</b>	0	0	0	0	0	0	0
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For KeyOutput</b>	<b>19,888</b>	<b>14,916</b>	<b>40,888</b>	<b>10,222</b>	<b>10,222</b>	<b>10,222</b>	<b>10,222</b>
<b>Wage Rec't:</b>	19,888	14,916	40,888	10,222	10,222	10,222	10,222
<b>Non Wage Rec't:</b>	25,709	19,281	20,353	5,088	5,088	5,088	5,088
<b>Domestic Dev't:</b>	52,086	39,064	25,000	6,250	6,250	6,250	6,250
<b>External Financing:</b>	0	0	0	0	0	0	0
<b>Total For WorkPlan</b>	<b>97,682</b>	<b>73,262</b>	<b>86,241</b>	<b>21,560</b>	<b>21,560</b>	<b>21,560</b>	<b>21,560</b>

N/A