
Vote:787 Kumi Municipal Council

FY 2021/22

Foreword

I am pleased to submit the Approved budget and Performance Contract for FY 2021/22 for Vote 787_Kumi MC. This is the 1st Municipal budget prepared under the programme approach as guided by Vision 2040 which is well articulated in NDP III [2020/21_2024/25] geared to fulfilling the aspirations. The Annual Workplan & Budget for FY 2021/22 has been developed in accordance with the 1st 5 Year Strategic Plan & NDP III [2020/21_2024/25], Vision 2040, & SDGs as key policy planning guidelines for Uganda's Development Agenda given the COVID 19 Pandemic Situation. Also in line with the provisions of LG Act CAP 243 Section 35[3], LG Finance & Accounting LGFAR, 2007, Reg. 17 & 18., Public Finance Management Act [PFMA 2015] section 3 LGs are required to prepare plans and budgets/ Performance contracts for submission to MoFPED and Parliament. The formulation process was rigorous highly consultative process involving key stakeholders such as the MDFs, Private sector, CSOs, NGOs including the Business Communities while observing Standard Operating Procedures [SOPs] as given by Ministry of Health and His Excellency, The President, Republic of Uganda. The overall government policies, plans are geared to achievement of Vision 2040: an aspiration of being Transformed Uganda Society from Peasant to Modern and Prosperous Country in the next 30 years. The LG has allocated resources to 10 critical Programmatic priorities areas in Roads/ Engineering, Education, Health services delivery while ensuring achievement of inclusive growth, employment and sustainable wealth creation. I hope the execution of the Budget and Annual Workplans for FY 2021/22 will greatly contribute to improved service delivery for the people of Kumi Municipality in fulfilling their long-awaited aspirations. I extend gratitude to all stakeholders for their invaluable contribution in the preparation of this Annual workplan and Budget for FY 2021/22.

FOR GOD AND MY COUNTRY



Fenard Mukuru-Katunda

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 81 District and Urban Administration

Output Class: Higher LG Services

Budget Output: 81 01Operation of the Administration Department

Non Standard Outputs:

Staff salaries paid. Pension and Gratuity paid. IFMS Costs paid. Associations subscribed. Allowances paid. Telecommunication paid. Electricity bills paid. Books and Periodics procured workshops and seminars attended to. Adverts run. legal fees paid. Fuel and Lubricants procured. Vehicles maintained. Air time paid. Contract staff salaries paid. small office equipment paid. Accommodation paid. Motor vehicle procured. . Payment of Staff salaries every month. Payment of pension and	<i>Staff salaries paid. Pension and Gratuity paid. IFMS Costs paid. Associations subscribed. Allowances paid. Telecommunication paid. Electricity bills paid. Books and Periodics procured workshops and seminars attended to. Adverts run. legal fees paid. Fuel and Lubricants procured. Vehicles maintained. Air time paid. . Staff salaries paid. Pension and Gratuity paid. IFMS Costs paid. Associations subscribed. Allowances paid. Telecommunication paid. Electricity</i>	<i>Staff Salaries paid for 12 months, pensioners paid, contract staff salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.</i>	Staff Salaries paid for 3 months, pensioners paid, contract staff salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.	Staff Salaries paid for 3 months, pensioners paid, contract staff salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.	Staff Salaries paid for 3 months, pensioners paid, contract staff salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.	Staff Salaries paid for 3 months, pensioners paid, contract staff salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.
--	---	---	---	---	---	---

Vote:787 Kumi Municipal Council

FY 2021/22

	gratuity. payment of IFMS costs. subscription of associations. Attending workshops and seminars. payment of allowances. payment of telecommunication services. procurement of fuel and lubricants. maintainance of vehicle. payment of local contract staff salaries. payment of electricity bills. procurement of small office equipments. procurement of books and periodics. Procurement of motor vehicle foe administration.	<i>bills paid. Books and Periodics procured workshops and seminars attended to. Adverts run. legal fees paid. Fuel and Lubricants procured. Vehicles maintained. Air time paid. .</i>	<i>salaries paid, advertising done, stationery and small office equipment procured, telecommunication facilitated, cleaning and sanitation services done, electricity and water bills paid, legal fees paid, fuel procured, vehicles maintained, workshops and seminars conducted and facilitated, travel in land facilitated and uniforms for askaris procured.</i>				
Wage Rec't:	145,301	108,976	181,116	45,279	45,279	45,279	45,279
Non Wage Rec't:	555,936	415,716	592,962	148,241	148,241	148,241	148,241
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	701,237	524,692	774,078	193,520	193,520	193,520	193,520

Budget Output: 81 02Human Resource Management Services

Vote:787 Kumi Municipal Council

FY 2021/22

%age of LG establish posts filled

109 (Admn 28,
Finance 10,
Health 50, Audit
01,Natural
resources 05,
Works 06,
community 03,
probation
01,production 05,
Education 04)109
(Admn 28, Finance
10,
Health 50, Audit
01,Natural
resources 05,
Works 06,
community 03,
probation
01,production 05,
Education 04

%age of pensioners paid by 28th of every
month

90% of pensioners
paid at the end of
every month.
Pre-retirement
training conducted.
Retirement forms
filled.
Pensioners
accessed on
payroll.
90% of pensioners
paid at the end of
every month.
Pre-retirement
training conducted.
Retirement forms
filled.
Pensioners
accessed on
payroll.

%age of staff appraised

90% of staff are
appraised.90% of
staff are appraised.

Vote:787 Kumi Municipal Council

FY 2021/22

%age of staff whose salaries are paid by 28th of every month

99% of staff paid salaries at the end of every month. New staff accessed on payroll. payroll data capture conducted Data capture forms filled. payroll register report downloaded. payslips printed. payroll analysed before payments are made.

.

.

99% of staff paid salaries at the end of every month. New staff accessed on payroll. payroll data capture conducted Data capture forms filled. payroll register report downloaded. payslips printed. payroll analysed before payments are made.

.

.

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Carrying out payroll cleaning to weed out ghost workers	Verification of all active employees and pensioners.	Appraisal management.. Staff welfare maintained	Carrying out payroll cleaning to weed out ghost workers	Verification of all active employees and pensioners.	Appraisal management.. Staff welfare maintained	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.	Travel in land facilitated, airtime purchased, stationery, small office equipment and fuel procured, submissions made to line ministries, monitoring of staff performance done, workshops and seminars attended and trainings on performance improvement done, recruitment of staff done.
Wage Rec't:	0	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,513	4,885	8,850	2,213	2,213	2,213	2,213	2,213	2,213	2,213
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	6,513	4,885	8,850	2,213	2,213	2,213	2,213	2,213	2,213	2,213

Budget Output: 81 03Capacity Building for HLG

Vote:787 Kumi Municipal Council

FY 2021/22

Availability and implementation of LG
capacity building policy and plan

*Capacity building
plan in place.
assessment forms
in place.
Capacity building
plan budget in
place.
workplan in place.
training reports in
place.*

*Capacity building
plan in place.
assessment forms
in place.
Capacity building
plan budget in
place.
workplan in place.
training reports in
place.*

Vote:787 Kumi Municipal Council

FY 2021/22

No. (and type) of capacity building sessions undertaken

Short course
refresher training
for some staff.
Training on
appraisal
management.
Pre-retirement
training for staff
due for retirement.
Field visits
conducted to
identify capacity
gaps in various
sectors.
Study tours
conducted
Induction of newly
recruited staff..
Short course
refresher training
for some staff.
Training on
appraisal
management.
Pre-retirement
training for staff
due for retirement.
Field visits
conducted to
identify capacity
gaps in various
sectors.
Study tours
conducted
Induction of newly
recruited staff..

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Staff performance monitored. Refresher training of staff. Monitoring of staff performance. Staff trained. Procurement of office equipments and furniture eg filling cabinets and cupboards Attending	<i>Staff performance monitored. Refresher training of staff. Staff performance monitored. Refresher training of staff.</i>	<i>Induction of political leaders and new staff done, pre retirement trainings conducted, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured. Induction of political leaders and new staff done, pre retirement trainings conducted, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured.</i>	Induction of political leaders and new staff done, pre retirement trainings conducted, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured.	Induction of political leaders and new staff done, pre retirement trainings conducted, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured.	Induction of political leaders and new staff done, pre retirement trainings conducted, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured.	Induction of political leaders and new staff done, pre retirement trainings conducted, performance management training done, field visits organized and undertaken and refresher training for some staff facilitated, stationery and small office equipment procured.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	11,156	8,367	10,381	2,595	2,595	2,595
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	11,156	8,367	10,381	2,595	2,595	2,595

Budget Output: 81 06Office Support services

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

LOITERING ANIMALS IMPOUNDED. LAW AND ORDER MAINTAINED. KRAAL FOR IMPOUNDING ANIMALS MAINTAINED. AIR TIME PAID SMALL OFFICE EQUIPMENT PURCHASD. ALLOWANCES PAID.IMPOUNDING OF LOITERING ANIMALS. MAINTAINING LAW AND ORDER. MAINTAINING KRAAL TRANSPORT PAID AIR TIME PAID SMALL OFFICE EQUIPMENT PURCHASED. ALLOWANCES PAID..	LOITERING ANIMALS IMPOUNDED. LAW AND ORDER MAINTAINED. KRAAL FOR IMPOUNDING ANIMALS MAINTAINED. AIR TIME PAID SMALL OFFICE EQUIPMENT PURCHASD. ALLOWANCES PAID.LOITERING ANIMALS IMPOUNDED. LAW AND ORDER MAINTAINED. KRAAL FOR IMPOUNDING ANIMALS MAINTAINED. AIR TIME PAID SMALL OFFICE EQUIPMENT PURCHASD. ALLOWANCES PAID.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.	Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	5,620	4,215	4,175	1,044	1,044	1,044
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	5,620	4,215	4,175	1,044	1,044	1,044

Budget Output: 81 08Assets and Facilities Management

Vote:787 Kumi Municipal Council

FY 2021/22

No. of monitoring reports generated			<i>Stock checking conducted. Store facility maintained.</i>					
No. of monitoring visits conducted			<i>Stock checking conducted. Store facility maintained.</i>					
			<i>Data captured for all assets. Stock checking conducted. transport allowances provided. Store facility maintained. Data captured for all assets. Stock checking conducted. transport allowances provided.</i>					
Non Standard Outputs:	N/AN/A	N/AN/A	<i>travel in land facilitated and telecommunication facilitated.</i>	travel in land facilitated and telecommunication facilitated.	travel in land facilitated and telecommunication facilitated.	travel in land facilitated and telecommunication facilitated.	travel in land facilitated and telecommunication facilitated.	travel in land facilitated and telecommunication facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,340	1,755	2,184	546	546	546	546	546
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,340	1,755	2,184	546	546	546	546	546

Budget Output: 81 09Payroll and Human Resource Management Systems

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Data capture conducted. payroll managed. Staff salaries paid. payroll printed and payslips. Allowances paid. Stationery purchased Carrying out data capture every month. Regular payroll management. Payment of staff salaries. printing of payroll and payslips. payment of allowances and telecommunication. procurement of stationery. procurement of fuel.	<i>Data capture conducted. payroll managed. Staff salaries paid. payroll printed and payslips. Allowances paid. Stationery purchased Data capture conducted. payroll managed. Staff salaries paid. payroll printed and payslips. Allowances paid. Stationery purchased</i>	<i>pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured, pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.</i>	pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.	pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.	pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.	pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.	pay change forms submitted, new staff accessed on payroll, recruitment of staff done, printing of pay slips done, submissions made to line ministries, stationery and small office equipment procured, telecommunication facilitated and fuel procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,741	3,556	5,379	1,345	1,345	1,345	1,345
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,741	3,556	5,379	1,345	1,345	1,345	1,345

Budget Output: 81 11Records Management Services

Vote:787 Kumi Municipal Council

FY 2021/22

%age of staff trained in Records Management

*Office furniture maintained.
Small office equipment purchased.
Stationery purchased.
Office furniture purchased.
Transport allowance paid.*

*Office furniture maintained.
Small office equipment purchased.
Stationery purchased.
Office furniture purchased.
Transport allowance paid.*

Non Standard Outputs:

small office equipment purchased. Stationery procured.. Office furniture maintained. Transport allowance paid. Air time paid. Filling cabinets purchased.small office equipment purchased. Stationery procured.. Office furniture maintained. Transport allowance paid. Air time paid. Purchase of filling cabinets.

N/AN/A

Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.

Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.

Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.

Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.

Travel in land facilitated, telecommunication facilitated, stationery and small office equipment procured.

Vote:787 Kumi Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,300	3,225	3,182	796	796	796	796
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,300	3,225	3,182	796	796	796	796

Budget Output: 81 13Procurement Services

Non Standard Outputs:

Advertising of bids. Opening of bids. Planning and budgeting. Contracts committee meetings conducted. Reports produced. Conducting contracts committee meetings. planning and budgeting. conducting contracts committee meetings. producing reports. Running of adverts. Opening of bids. Attending of workshops and seminars. Payment of allowances.	<i>Advertising of bids. Opening of bids. Planning and budgeting. Contracts committee meetings conducted. Reports produced. Advertising of bids. Opening of bids. Planning and budgeting. Contracts committee meetings conducted. Reports produced.</i>	<i>Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated. Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated.</i>	Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated.	Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated.	Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated.	Workshops and seminars held and facilitated, stationery procured, travel in land and telecommunication facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,300	3,975	4,993	1,248	1,248	1,248
<i>Domestic Dev't:</i>	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

Total For KeyOutput	5,300	3,975	4,993	1,248	1,248	1,248	1,248
<i>Wage Rec't:</i>	145,301	108,976	181,116	45,279	45,279	45,279	45,279
<i>Non Wage Rec't:</i>	584,750	437,327	621,726	155,431	155,431	155,431	155,431
<i>Domestic Dev't:</i>	11,156	8,367	10,381	2,595	2,595	2,595	2,595
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	741,207	554,670	813,223	203,306	203,306	203,306	203,306

Vote:787 Kumi Municipal Council

FY 2021/22

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
----------------	--	---	--	--	--	--	--

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	<i>01Annual performance report prepared on PBS and submitted by 15/ July/2021Finance Department Annual performance report Submitted for consolidation by planner</i>	2021-09-01Finance Department Annual performance report Submitted for consolidation by planner	2021-01-01Finance Department Annual performance report Submitted for consolidation by planner	2021-04-01Finance Department Annual performance report Submitted for consolidation by planner	2021-07-01Finance Department Annual performance report Submitted for consolidation by planner
---	--	---	---	---	---

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Financial management Services; Maintenance of well function finance department. Reports on wages paid. staff appraisal forms filled and appraised. Reports on consultations and Meetings attended prepared. Payment of Monthly Salary to 8 staff of Finance department. Carry out supervision and staff appraisal. Participate in national and regional and local meetings, Carry out line ministry consultations, pay duty facilitation allowances on ; travel allowance and airtime to HOF and Accountant. Provision of fuel and Lubricants for Finance office operations and supervision Municipal and Finance staff.. Maintenance of Laptop for HOF	<i>8 staff paid 3 months wages July-September 2020. Consultation reports prepaid Duty Facilitation allowance paid and reports generated. Fuel provided to HOF motorcycle and maintenance done. 8 staff paid 3 months wages October-December 2020. Consultation reports prepaid Duty Facilitation allowance paid and reports generated. Fuel provided to HOF motorcycle and maintenance done.</i>	<i>Financial Management services; 12 (Twelve months staff salary paid to 8 eight staff of Finance of which six are at the Municipality and one in each Division. Duty facilitation allowances, Quarterly monitoring and supervision reports. Fuel and lubricants, and HOF motorcycle and Laptop maintained. Financial Management services; 12 (Twelve months staff salary be paid to 8 eight staff of Finance of which six are at the Municipality and one in each Division. Duty facilitation allowances monitoring and supervision. Fuel and lubricants, and maintenance of HOF motorcycle and Maintenance of Laptop.</i>	Financial Management services; 12 (Twelve months staff salary paid to 8 eight staff of Finance of which six are at the Municipality and one in each Division. Duty facilitation allowances, Quarterly monitoring and supervision reports. Fuel and lubricants, and HOF motorcycle and Laptop maintained.	Financial Management services; 12 (Twelve months staff salary paid to 8 eight staff of Finance of which six are at the Municipality and one in each Division. Duty facilitation allowances, Quarterly monitoring and supervision reports. Fuel and lubricants, and HOF motorcycle and Laptop maintained.	Financial Management services; 12 (Twelve months staff salary paid to 8 eight staff of Finance of which six are at the Municipality and one in each Division. Duty facilitation allowances, Quarterly monitoring and supervision reports. Fuel and lubricants, and HOF motorcycle and Laptop maintained.	Financial Management services; 12 (Twelve months staff salary paid to 8 eight staff of Finance of which six are at the Municipality and one in each Division. Duty facilitation allowances, Quarterly monitoring and supervision reports. Fuel and lubricants, and HOF motorcycle and Laptop maintained.	
Wage Rec't:	77,095	57,821	77,095	19,274	19,274	19,274	19,274
Non Wage Rec't:	6,219	4,664	1,076	269	269	269	269
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

Total For KeyOutput	83,314	62,485	78,171	19,543	19,543	19,543	19,543
---------------------	--------	--------	--------	--------	--------	--------	--------

Budget Output: 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	4,000,000 Sensitization, Enumeration, assessment, Invoicing and Distribution of invoices, collection, and Banking. Register updates and reporting. Collectio n of Local Hotel Tax from Hotels, and Guest Houses in the Municipality. The Divisions will enforce the collection as per local Government Act Ammendment.
------------------------------	---

Vote:787 Kumi Municipal Council

FY 2021/22

Value of LG service tax collection

42000000 <i>Enumeration of eligible persons, assessment, Register updates, Billing and serving of reminder letters, Collection, Distribution of collected accordingly and reporting, Key actors are the HOF, Accountant, Assistant Tax officer, the two 2 Division Treasurers Town agents and Askaries to enforce .Enumeration reports of the business persons . Assessment reports at Division level. Local Service tax reports on government Employees at the Municipal level</i>	10500000LST Enumeration and assessment reports. Register updated.LST collected returns Qtr1	10500000LST Enumeration and assessment reports. Register updated.LST collected returns Qtr2	10500000LST Enumeration and assessment reports. Register updated.LST collected returns Qtr3	10500000LST Enumeration and assessment reports. Register updated.LST collected returns Qtr4
---	--	--	--	--

Vote:787 Kumi Municipal Council

FY 2021/22

Value of Other Local Revenue Collections

245028882
Tendering the collection of; Market dues from Odello food market market, Abattoir fees collection, Loading and off-loading, and Daily market dues. Collection of taxes, user fees and Administrative fees. Sensitization and radio talk shows, Enumeration, assessment, Invoicing and Distribution of invoices, collection, and Banking. Register updates and reporting. Enforcement, Court summons and Use debt collectors. Follow up exercises, reminder notices, tax audits and supervision, and reporting. Collection of Taxes and non-tax revenues by the Municipal Headquarters and by the two Divisions; North Division and South Division.

Non Standard Outputs:

Revenue management and collection; Revenue enhancement plan produced. Up-to-

Revenue receipts procured; General receipts, trading licences,, Birth certificates, market

Acquisition of revenue collection receipts, licenses, permits and certificates Build

Vote:787 Kumi Municipal Council

FY 2021/22

date tax payers registers maintained Revenue collection reports. and Bench-marking reports. Reports and minutes of meetings, and workshops attended and organised. Procure revenue receipts ;general receipts, market dues, loading and offloading. Birth and death Certificates Maintenance of Revenue tax registers. Property tax reminders sent on mobile phone net works. show. payment of duty facilitation allowances to tax collectors. Facilitate revenue officer attend revenue sensitization and mobilization meetings and workshops Finance Committee and Finance staff Monitoring and Bench-marking on best performing Municipality..Airtime payment. Equity and gender balance to be observed 30% of market pitches to be allocated to	<i>dues receipts, daily market dues and other receipts. loading and offloading receipts. Sensitization conducted and reports generated. Reports on meetings attended and duty facilitation allowance paid. Contract revenue collection agreements signed Reports on meetings attended and duty facilitation allowance paid. Tax payer Sensitization reports. Revenue receipts procured; General receipts, trading licences,, Birth certificates, market dues receipts, daily market dues and other receipts. loading and offloading receipts.</i>	<i>up data bases especially Registers on LGFC templates at the Municipality. Motivate revenue collecting unit at the municipal headquarters and Divisions .Benchmarking. Paying-off creditors on stationery and printing, Alpha Book shop, GoodDay Holdings, Ofwoha General enterprise Procurement of revenue collection receipts, licenses, permits and certificates Data capture Paying of duty facilitation allowances; airtime, travel inland, Home to office. Benchmarking. Paying-off creditors on stationery and printing, Alpha Book shop, GoodDay Holdings, Ofwoha General enterprise</i>
---	---	--

Vote:787 Kumi Municipal Council

FY 2021/22

			vulnerable groups i.e women, PWDS, Key actors are the HOF, Accountant, Assistant Tax officer, the two 2 Division Treasurers Town agents and Askaries to enforce					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	9,157	6,868	11,714	2,929	2,929	2,929	2,929	2,929
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	9,157	6,868	11,714	2,929	2,929	2,929	2,929	2,929

Budget Output: 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2021-03-31 Draft Budget Fy 201/2022 prepared, and presented for laying before Council. produce at-least 40 copiesDraft Budget Fy 201/2022 in-place and presented (laid) before Council	None	2020-11-15BFP prepared and submitted to Minister. Budget conference organised	2021-03-31Laying of Budget to Council based of 2nd call circular	2021-05-31Presentation to Council for approval
---	--	------	---	--	--

Vote:787 Kumi Municipal Council

FY 2021/22

Date of Approval of the Annual Workplan to the Council

2021-05-31
Priorities costed and Work-plan prepared and Itemized Budget FY 2021/2022 prepared and submitted to Council for approval. Produce at-least 40 copies of bound budget. and Get together budget approval party.Approved Budget

2020-09-15Dissemination of First budget call circular to departments

2020-11-15BFP prepared and submitted to planning unit.

2020-03-31Review by Committees of the Costed priorities in the Workplan

2021-05-30Presentation to Council for approval

Non Standard Outputs:

Reports on regional, local Budgeting and planning meetings attended. Duty facilitation and travel allowances paid. Printing stationery and toner acquired. Sector PBS reports generated.Attend regional and local planning and budget analysis meetings. Prepare quarterly PBS reports on Budget performance. Provision duty facilitation allowances to the Budget Desk officer.Budget monitoring and travel expenses on budget readjustment, reallocation and supplementary requests.

Airtime and home to office allowance paid to budget desk 4th Quarter PBS report. Warranting of 1st Quarter 2020/2021 funds.Report on regional Budget meetings produced 1st Quarter PBS report prepared. 2nd Quarter warranting and approval

01 Budget conference FY2022/2023 report Disseminations of First BCC, Second BCC and Final BCC IPFS (indicative planning figures) 01 Regional planning meetings reports Motivated staff 04 (four) Quarterly cash-limits warrants prepared and Approved. Reports on budget adjustments, and on uploads requests on IFMS prepared and submitted to MOFPED and AG Office and line MinistriesOrganize Municipal budget conference Provide meals and refreshments,

Vote:787 Kumi Municipal Council

FY 2021/22

			<i>hand-out, photocopying. Attend and participate in regional and local planning meetings Provide duty facilitation allowances; airtime, travel inland, home to office. Warranting of Wages, Pension and gratuity, Non-wage recurrent and Development grants, other government grants. Budget Monitoring</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,574	4,931	4,618	1,154	1,154	1,154	1,154
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,574	4,931	4,618	1,154	1,154	1,154	1,154

Budget Output: 81 04LG Expenditure management Services

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Expenditure invoices reports prepared and generated. Payment vouchers printed, and filled. Expenditure reports prepared and produced. Travel allowance paid . Communication made airtime paid. Support supervision reports produced. Duty facilitation allowance paid. Expenditure invoices reports prepared and generated. Payment vouchers printed, and filled. Expenditure reports prepared and produced. Travel allowance paid . Communication made airtime paid. Support supervision reports produced. Duty facilitation allowance paid

Monthly Expenditure report July to September 2020. Payment EFT printed and supporting Accountability filled. Box files procured. Monthly Expenditure report October-December 2020. Payment EFT printed and supporting Accountability filled. Box files procured. Airtime allowance paid

Well functioning IFMS Printer tonner procured and Reams of paper procured 12 months Invoices/ EFT generated and printed. Fuel consumed and Yaka Payed Payment Vouchers and their accountabilities kept safely. Duty facilitation allowances paid, and airtime. Supervision reports generated NITA connectivity and internet Mega bites Consumed and payment reports.04 -Quarterly Umeme Yaka payment, and Fuel and lubricants consumed Procurement of tonner 6 pieces for IFMS use and printing paper. Processing Requisition, LOPs, Invoices on IFMS and printing and filling Duty facilitation allowances paid Maintain NITA connectivity and usage and making quarterly payment.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	13,375	3,344	3,344	3,344	3,344
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	13,375	3,344	3,344	3,344	3,344

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2021-08-31Financial Statement Year ended 30th June Produced by 31/08/2021 and Submitted to Auditor General. Preparation of 06 six months and 09 nine months Financial statements.Enhance Financial reporting and Accountability Financial Statement Year ended 30th June Produced by 31/08/2021 and Submitted to Auditor General. Half Year Financial Statement. 09 Months Financial statements

Non Standard Outputs:

Preparation of Draft Audit responses responses on Internal and external Audit , and appear before respective Public Accounts Committee of Parliament and District Local Government Public Accounts	<i>Board of survey report produced. Well arranged stores. Duty facilitation home to office allowance paid to accounts staff. stationery ad binding of document and Financial statementsTravel</i>	<i>01 Board of survey report 12 months Bank reconciliation reports produced Stores Maintained 01 Set of Assets register 06 staff motivatedFacilitate the Survey of Council asset Carry out Monthly Bank reconciliation.</i>
--	---	---

Vote:787 Kumi Municipal Council

FY 2021/22

	Committee..	<i>inland. Airtime</i>	<i>Disaffecting of</i>				
	Rearraged cleaned	<i>allowance paid.</i>	<i>stores and cleaning</i>				
	and organised	<i>Well arranged</i>	<i>Maintenance of</i>				
	Stores,	<i>stores. Duty</i>	<i>assets register Pay</i>				
	management and	<i>facilitation home</i>	<i>duty facilitation</i>				
	cleaning. Board of	<i>to office</i>	<i>allowances,</i>				
	Survey reports	<i>allowance paid to</i>	<i>Airtime, travel ,</i>				
	production. Duty	<i>accounts staff</i>	<i>home to office</i>				
	facilitation		<i>allowance</i>				
	allownaces and						
	airtime						
	paidPreparation of						
	Draft Audit						
	responses responses						
	on Internal and						
	external Audit , and						
	appear before						
	respective Public						
	Accounts						
	Committee of						
	Parliament and						
	District Local						
	Government Public						
	Accounts						
	Committee..						
	Rearraged cleaned						
	and organised						
	Stores,						
	management and						
	cleaning. Board of						
	Survey reports						
	production. Duty						
	facilitation						
	allownaces and						
	airtime paid						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	6,524	4,893	13,525	3,381	3,381	3,381	3,381
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,524	4,893	13,525	3,381	3,381	3,381	3,381
Wage Rec't:	77,095	57,821	77,095	19,274	19,274	19,274	19,274
Non Wage Rec't:	29,474	22,106	44,308	11,077	11,077	11,077	11,077

Vote:787 Kumi Municipal Council

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
Total For WorkPlan	106,569	79,926	121,403	30,351	30,351	30,351	30,351

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 82 Local Statutory Bodies

Output Class: Higher LG Services

Budget Output: 82 01LG Council Administration Services

Non Standard Outputs:

Staff salaries paid to political leaders, Monthly allowances paid to LCs and Honorable Councilors, Air time provided to Office of the Mayor and clerk to Council. Fuel Lubricants provided to Mayors office for travels and operations, computer maintained and serviced, small office equipments provided, lap top procured, vehicle and motorcycle maintained, Travel inland facilitated to mayor's office and staff there under. Staff salaries paid to political leaders, Monthly allowances paid to LCs and Honorable Councilors, Air time provided to Office of the Mayor	<i>Staff salaries paid for 3 month Reports produced Reports submitted, allowances, fuel, airtime and refreshments paid. Staff salaries paid for 3 month Reports produced Reports submitted, allowances, fuel, airtime and refreshments paid.</i>	<i>Staff salaries paid for 12 months, allowances paid, books and periodics procured, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 12 months, fuel procured and vehicle maintained. Staff salaries paid for 12 months, allowances paid, books and periodics procured, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 12 months, fuel procured and vehicle maintained.</i>	Staff salaries paid for 3 months, allowances paid, books and periodics procured, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 3 months, fuel procured and vehicle maintained.	Staff salaries paid for 3 months, allowances paid, books and periodics procured, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 3 months, fuel procured and vehicle maintained.	Staff salaries paid for 3 months, allowances paid, books and periodics procured, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 3 months, fuel procured and vehicle maintained.	Staff salaries paid for 3 months, allowances paid, books and periodics procured, computer supplies and stationery paid, travel in land facilitated, small office equipment procured, telecommunication facilitated, rent paid for 3 months, fuel procured and vehicle maintained.
---	--	--	---	---	---	---

Vote:787 Kumi Municipal Council

FY 2021/22

	and clerk to Council. Fuel Lubricants provided to Mayors office for travels and operations, computer maintained and serviced, small office equipments provided, lap top procured, vehicle and motorcycle maintained, Travel inland facilitated to mayor's office and staff there under.						
Wage Rec't:	41,090	30,818	41,090	10,273	10,273	10,273	10,273
Non Wage Rec't:	161,185	120,889	140,956	35,239	35,239	35,239	35,239
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	202,275	151,707	182,046	45,511	45,511	45,511	45,511

Budget Output: 82 02LG Procurement Management Services

Non Standard Outputs:	Procurement Management done, Allowances and Welfare facilitatedProcurement Management done, Allowances and Welfare facilitated	Procurement Management done, Allowances and Welfare facilitatedProcurement Management done, Allowances and Welfare facilitated	Allowances for the contracts committee paid, welfare facilitated and stationery procured.Allowances for the contracts committee paid, welfare facilitated and stationery procured.	Allowances for the contracts committee paid, welfare facilitated and stationery procured.	Allowances for the contracts committee paid, welfare facilitated and stationery procured.	Allowances for the contracts committee paid, welfare facilitated and stationery procured.	Allowances for the contracts committee paid, welfare facilitated and stationery procured.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	5,212	3,909	5,212	1,303	1,303	1,303	1,303
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	5,212	3,909	5,212	1,303	1,303	1,303	1,303

Vote:787 Kumi Municipal Council

FY 2021/22

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions

6 Full Council meetings held at Municipal headquarters, allowances and refreshments facilitated.6 Full Council meetings held at Municipal headquarters, allowances and refreshments facilitated.

Non Standard Outputs:

12 executive meetings held, Allowances, food and refreshments provided.12 executive meetings held, Allowances, food and refreshments provided.

Council Allowances and Welfare Airtime,fuel and stationary facilitated, Council Allowances and Welfare Airtime,fuel and stationary facilitated,

6 Full Council meetings and 12 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.6 Full Council meetings and 12 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.

2 Full Council meetings and 3 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.

2 Full Council meetings and 3 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.

1 Full Council meetings and 3 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.

1 Full Council meetings and 3 Executive meetings held and allowances paid, travel in land facilitated and welfare facilitated.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,390	22,793	19,393	4,848	4,848	4,848	4,848
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	30,390	22,793	19,393	4,848	4,848	4,848	4,848

Budget Output: 82 07Standing Committees Services

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	16 Committee meetings and minutes prepared, Allowances and transport refund paid to committee members, food and refreshments provided.16 Committee meetings and minutes prepared, Allowances and transport refund paid to committee members, food and refreshments provided.	<i>Council and Committee minutes prepared. - Workshops in and outside Uganda attended.Council and Committee minutes prepared. - Workshops in and outside Uganda attended.</i>	<i>Allowances paid, travel in land facilitated and welfare facilitated.Allowances paid, travel in land facilitated and welfare facilitated.</i>	Allowances paid, travel in land facilitated and welfare facilitated.	Allowances paid, travel in land facilitated and welfare facilitated.	Allowances paid, travel in land facilitated and welfare facilitated.	Allowances paid, travel in land facilitated and welfare facilitated.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	24,260	18,195	<i>11,510</i>	2,878	2,878	2,878	2,878
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	24,260	18,195	<i>11,510</i>	2,878	2,878	2,878	2,878
<i>Wage Rec't:</i>	41,090	30,818	<i>41,090</i>	10,273	10,273	10,273	10,273
<i>Non Wage Rec't:</i>	221,047	165,785	<i>177,071</i>	44,268	44,268	44,268	44,268
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For WorkPlan	262,137	196,603	<i>218,161</i>	54,540	54,540	54,540	54,540

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 81 Agricultural Extension Services

Output Class: Higher LG Services

Budget Output: 81 01Extension Worker Services

Non Standard Outputs:	3 Staff salaries paid, 4 reports submitted to MAAIF, 4 Farmer tours and field days conducted, 100 trainings conducted, 55 improved sheep procured (30 male & 25 female), 30 Tsetse nets, 1 litre of insecticides, 1000 litres of fuel & lubricants procured, 4 regional meetings attended, quarterly support supervision of division staff, quarterly monitoring & evaluation, strengthening the 14 4-acre model farmers, quarterly District meetings attended and 14 farmer registers updated this involves all the marginalized and vulnerable groups	<i>3 Staff salaries paid for 3 month, 1 reports submitted to MAAIF, 1 Farmer tours and field days conducted, 100 trainings conducted, 6 irrigation demos established, improved sheep procured, 1000 litres of fuel & lubricants procured, 4 regional meetings attended, quarterly support supervision of division staff, quarterly monitoring & evaluation, strengthening the 14 4-acre model farmers. this involves all the marginalized and vulnerable groups in the ration of 2:2.3 Staff salaries paid for 3 month,</i>	<i>Payment of staff salaries, vaccination of livestock, disease surveillance of both livestock and crop, training of farmers on crop and livestock management, stocking of 4 fish ponds, 100 vials of New Castle Vaccine, 20,000 Livestock inspected and Slaughtered, Facilitation of extension workers with fuel , airtime and stationery, Submission of quarterly reports to Line Ministries, 30 Combrough pigs procured, 56 litres of Agrochemicals procured, procurement of irrigation equipment, Distribution of the inputs shall be in the ratio of 2:2 for</i>				0
-----------------------	---	---	---	--	--	--	---

Vote:787 Kumi Municipal Council

FY 2021/22

in the ration of 2:2.3 Staff salaries paid, 4 reports submitted to MAAIF, 4 Farmer tours and field days conducted, 100 trainings conducted, 55 improved sheep procured (30 male & 25 female), 30 Tsetse nets, 1 litre of insecticides, 1000 litres of fuel & lubricants procured, 4 regional meetings attended, quarterly support supervision of division staff, quarterly monitoring & evaluation, strengthening the 14 4-acre model farmers, quarterly District meetings attended and 14 farmer registers updated this involves all the marginalized and vulnerable groups in the ration of 2:2.

Ireports submitted to MAAIF, 1 Farmer tours and field days conducted, 100 trainings conducted, 6 irrigation demos established, improved sheep procured, 1000 litres of fuel & lubricants procured, 4 regional meetings attended, quarterly support supervision of division staff, quarterly monitoring & evaluation, strengthening the 14 4-acre model farmers. this involves all the marginalized and vulnerable groups in the ration of 2:2.

all the vulnerable groups.Payment of staff salaries, vaccination of livestock, disease survilence of both livestock and crop, training of farmers on crop and livestock management, stocking of 4 fish ponds, 100 vials of New Castle Vaccine, 20,000 Livestock inspected and Slaughtered, Facilitation of extension workers with fuel , airtime and stationery, Submission of quarterly reports to Line Ministries, 30 Combrough pigs procured, 56 litres of Agrochemicals procured, procurement of irrigation of office equipment, Distribution of the inputs shall be in the ratio of 2:2 for all the vulnerable groups.

Wage Rec't:	86,400	64,800	41,869	10,467	10,467	10,467	10,467
Non Wage Rec't:	54,453	40,839	55,127	13,782	13,782	13,782	13,782
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	140,853	105,639	96,996	24,249	24,249	24,249	24,249

Output Class: Capital Purchases

Vote:787 Kumi Municipal Council

FY 2021/22

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		procurement of 15 tins of water melon seeds 500g,fish feeds 05 bags of fish feeds,20 bags of DAP,25 litres of cypermethrine (pesticide), 05 tins of copper,5 spray pumpsprocurement of 15 tins of water melon seeds 500g,fish feeds 05 bags of fish feeds,20 bags of DAP,25 litres of cypermethrine (pesticide), 05 tins of copper,5 spray pumps	<i>Promotion of the use of Hermetic bags, procurement and installation of 4 groundnut paste grinders, procurement of honey processing equipment, payment of retention, sensitization of community on protection of environment, procurement of 16 Ipads, procurement of 1 laptop.Promotion of the use of Hermetic bags, procurement and installation of 4 groundnut paste grinders, procurement of honey processing equipment, payment of retention, sensitization of community on protection of environment, procurement of 16 Ipads, procurement of 1 laptop.</i>				Promotion of the use of Hermetic bags, procurement and installation of 4 groundnut paste grinders, procurement of honey processing equipment, payment of retention, sensitization of community on protection of environment, procurement of 16 Ipads, procurement of 1 laptop.
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	32,855	8,214	8,214	8,214	8,214
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	32,855	8,214	8,214	8,214	8,214

Vote:787 Kumi Municipal Council

FY 2021/22

Service Area: 82 District Production Services

Output Class: Higher LG Services

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

Non Standard Outputs:

Facilitate training of extension workers and Town Agents on the Parish Model Approach, Selection of the Nucleus, Model and 4-Acre Model Farmers, Facilitate monitoring and evaluation of the Parish Model beneficiaries, Facilitate sensitization and training of the communities on the Parish Model, Support supervision of Town Agents and Extension Workers, Facilitate awareness training on Covid-19 prevention.Facilitate training of extension workers and Town Agents on the Parish Model Approach, Selection of the Nucleus, Model and 4-Acre Model Farmers, Facilitate monitoring and evaluation of the Parish Model beneficiaries, Facilitate sensitization and

Facilitate training of extension workers and Town Agents on the Parish Model Approach, Selection of the Nucleus, Model and 4-Acre Model Farmers, Facilitate monitoring and evaluation of the Parish Model beneficiaries, Facilitate sensitization and training of the communities on the Parish Model, Support supervision of Town Agents and Extension Workers, Facilitate awareness training on Covid-19 prevention. Facilitate training of extension workers and Town Agents on the Parish Model Approach, Selection of the Nucleus, Model and 4-Acre Model Farmers, Facilitate monitoring and evaluation of the Parish Model beneficiaries, Facilitate sensitization and training of the communities on the Parish Model, Support supervision of Town Agents and Extension Workers, Facilitate awareness training on Covid-19 prevention.

Vote:787 Kumi Municipal Council

FY 2021/22

			<i>training of the communities on the Parish Model, Support supervision of Town Agents and Extension Workers, Facilitate awareness training on Covid-19 prevention.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	14,008	3,502	3,502	3,502	3,502
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	14,008	3,502	3,502	3,502	3,502

Budget Output: 82 03Livestock Vaccination and Treatment

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

20,000 Livestock slaughter inspected, 5,000 Livestock slaughter inspected, 7500
6,000 Livestock vaccinated, 500 Livestock vaccinated, 500
pets vaccinated, Vaccinated, Quarterly Disease surveillance, 200 Quarterly Disease surveillance, 50
farmer visits, 20 farmer visits, 5 farmer trainings, farmer trainings, Quarterly Monitoring & Evaluation will be done, destruction of Evaluation, destruction of stray pets & deep burial of dead pets, pets,all the activities shall involve vulnerable groups in the ratio 2:25,000 Livestock slaughter inspected, 7500
Livestock slaughter inspected, 6,000 Livestock vaccinated, 500 Vaccinated, Quarterly Disease surveillance, 50
pets vaccinated, Quarterly Disease surveillance, 200 farmer visits, 5 farmer trainings, Quarterly Monitoring & Evaluation, destruction of stray pets & deep burial of dead pets, pets,all the activities shall involve vulnerable groups in the ratio 2:2
Livestock slaughter inspected, 6,000 Livestock vaccinated, 500 Vaccinated, Quarterly Disease surveillance, 50
pets vaccinated, Quarterly Disease surveillance, 200 farmer visits, 5 farmer trainings, Quarterly Monitoring & Evaluation, destruction of stray pets & deep burial of dead pets, pets,all the activities shall involve vulnerable groups in the ratio 2:2

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0

Budget Output: 82 04Fisheries regulation

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:		02 trainings of fish farming conducted,monthly support supervision to the farmers, quarterly monitoring and evaluation,04 Farmer tours conducted02 trainings of fish farming conducted,monthly support supervision to the farmers, quarterly monitoring and evaluation,04 Farmer tours conducted	02 trainings of fish farming conducted,monthly support supervision to the farmers, quarterly monitoring and evaluation,04 Farmer tours conducted02 trainings of fish farming conducted,monthly support supervision to the farmers, quarterly monitoring and evaluation,04 Farmer tours conducted						
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	250	188	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	250	188	0	0	0	0	0	0	0

Budget Output: 82 05Crop disease control and regulation

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	8 farmer trainings conducted, 6 disease surveillance conducted, 100 farmer visits & 4 tours conducted, attendance to agricultural days for farmers and World Food day.all vulnerable groups in the ratio 2:28	<i>2 farmer trainings conducted, 6 disease surveillance conducted, 25 farmer visits & 1 tour conducted, attendance to agricultural days for farmers and World Food day.all vulnerable groups in the ratio 2:22</i>						
	farmer trainings conducted, 6 disease surveillance conducted, 100 farmer visits & 4 tours conducted, attendance to agricultural days for farmers and World Food day.all vulnerable groups in the ratio 2:2	<i>farmer trainings conducted, 6 disease surveillance conducted, 25 farmer visits & 1 tour conducted, attendance to agricultural days for farmers and World Food day.all vulnerable groups in the ratio 2:2</i>						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	250	188	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	250	188	0	0	0	0	0	0

Budget Output: 82 12District Production Management Services

Non Standard Outputs:	04 Quarterly reports submitted to the ministry (MAAIF),04 monitorings conducted,08 regional meetings attended,04 district production meetings attended,03 staff	<i>Support to farmer institutions, Identification & Selection of the beneficiary farmer institutions, Facilitation of extension workers and Ward Agents, Training of farmers, Ward</i>	Support to farmer institutions, Identification & Selection of the beneficiary farmer institutions, Facilitation of extension workers and Ward Agents, Training of farmers, Ward	Support to farmer institutions, Identification & Selection of the beneficiary farmer institutions, Facilitation of extension workers and Ward Agents, Training of farmers, Ward
------------------------------	---	--	---	---

Vote:787 Kumi Municipal Council

FY 2021/22

supervised and appraised,01 budget and workplan produced,supervision of sectors and generation of departmental reports,8 farmer trainings conducted,500 litres of fuel procured,support supervision of farmer trainings and demonstrations, Supervision of Slaughter slab construction works, Generation of Bills Of Quantities for construction works.04 Quarterly reports submitted to the ministry (MAAIF),04 monitorings conducted,08 regional meetings attended,04 district production meetings attended,03 staff supervised and appraised,01 budget and workplan produced,supervision of sectors and generation of departmental reports,8 farmer trainings conducted,500 litres of fuel procured,support supervision of

Agents & Extension Workers, Payment of allowance to Ward Agents & Extension Workers, all vulnerable groups shall be catered for on a ratio of 2;2.Support to farmer institutions, Identification & Selection of the beneficiary farmer institutions, Facilitation of extension workers and Ward Agents, Training of farmers, Ward Agents & Extension Workers, Payment of allowance to Ward Agents & Extension Workers, all vulnerable groups shall be catered for on a ratio of 2;2.

Agents & Extension Workers, Payment of allowance to Ward Agents & Extension Workers, all vulnerable groups shall be catered for on a ratio of 2;2.

Agents & Extension Workers, Payment of allowance to Ward Agents & Extension Workers, all vulnerable groups shall be catered for on a ratio of 2;2.

Vote:787 Kumi Municipal Council

FY 2021/22

		farmer trainings and demonstrations, Supervision of Slaughter slab construction works, Generation of Bills Of Quantities for construction works.					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	205,969	51,492	51,492	51,492	51,492
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	205,969	51,492	51,492	51,492	51,492

Output Class: Capital Purchases

Budget Output: 82 82Slaughter slab construction

No of slaughter slabs constructed	1Slaughter Slab Constructed at Abubur Cell in Abubur Ward South Division. Construction of Slaughter Slab at Abubur Cell in Abubur Ward South Division.	0N/A	0N/A	1Construction of Slaughter Slab at Abubur Cell in Abubur Ward South Division.	0N/A
-----------------------------------	--	------	------	---	------

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:		Designing & Drawing up of Bills of Quantities, Sight Inspections, Supervision & Monitoring of works, Sensitization meetings & training of Community on Cross cutting issues, Commissioning of the Project and Environment Impact Assessment done.	Designing & Drawing up of Bills of Quantities, Sight Inspections, Supervision & Monitoring of works, Sensitization meetings & training of Community on Cross cutting issues, Commissioning of the Project, Environment Impact Assessment done.					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	12,215	9,161	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,215	9,161	0	0	0	0	0	0
Wage Rec't:	86,400	64,800	41,869	10,467	10,467	10,467	10,467	10,467
Non Wage Rec't:	55,453	41,589	275,105	68,776	68,776	68,776	68,776	68,776
Domestic Dev't:	12,215	9,161	32,855	8,214	8,214	8,214	8,214	8,214
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	154,067	115,550	349,828	87,457	87,457	87,457	87,457	87,457

Vote:787 Kumi Municipal Council

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
<i>Service Area: 81 Primary Healthcare</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01Public Health Promotion</i>							
Non Standard Outputs:	Clean up exercise conducted Training food handle doneClean up exercise conducted Training food handle done	<i>Clean up exercise conducted Training food handle doneClean up exercise conducted Training food handle done</i>	<i>Public relations facilitated, laptops maintained, stationery procured, telecommunication and travel in land facilitated and motorcycles repaired and maintained.Public relations facilitated, laptops maintained, stationery procured, telecommunication and travel in land facilitated and motorcycles repaired and maintained.</i>	Public relations facilitated, laptops maintained, stationery procured, telecommunication and travel in land facilitated and motorcycles repaired and maintained.	Public relations facilitated, laptops maintained, stationery procured, telecommunication and travel in land facilitated and motorcycles repaired and maintained.	Public relations facilitated, laptops maintained, stationery procured, telecommunication and travel in land facilitated and motorcycles repaired and maintained.	Public relations facilitated, laptops maintained, stationery procured, telecommunication and travel in land facilitated and motorcycles repaired and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,420	4,815	5,220	1,305	1,305	1,305	1,305
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,420	4,815	5,220	1,305	1,305	1,305	1,305

Budget Output: 81 05Health and Hygiene Promotion

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	Data collected and facilitated Follow up of latrine defaulters, Fuel procured	Data collected and facilitated Follow up of latrine defaulters, Fuel procured	Advertising and public relations facilitated, cleaning and sanitation done and facilitated, travel in land facilitated, fuel procured and drainage system of the water closet at the municipal headquarters repaired and maintained.	Advertising and public relations facilitated, cleaning and sanitation done and facilitated, travel in land facilitated, fuel procured and drainage system of the water closet at the municipal headquarters repaired and maintained.	Advertising and public relations facilitated, cleaning and sanitation done and facilitated, travel in land facilitated, fuel procured and drainage system of the water closet at the municipal headquarters repaired and maintained.	Advertising and public relations facilitated, cleaning and sanitation done and facilitated, travel in land facilitated, fuel procured and drainage system of the water closet at the municipal headquarters repaired and maintained.	Advertising and public relations facilitated, cleaning and sanitation done and facilitated, travel in land facilitated, fuel procured and drainage system of the water closet at the municipal headquarters repaired and maintained.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,460	2,595	13,779	3,445	3,445	3,445	3,445
<i>Domestic Dev't:</i>	0	0	1,446	362	362	362	362
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,460	2,595	15,225	3,806	3,806	3,806	3,806

Budget Output: 81 06District healthcare management services

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

			<i>welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.</i>	welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.	welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.	welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.	welfare and entertainment facilitated, small office equipment procured and travel in land facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,442	1,111	1,111	1,111	1,111
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,442	1,111	1,111	1,111	1,111

Output Class: Lower Local Services

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

% age of approved posts filled with qualified health workers	<i>98% posts filled with qualified health workers98% posts filled with qualified health workers</i>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>100% of villages with functional VHTs100% of villages with functional VHTs</i>
No and proportion of deliveries conducted in the Govt. health facilities	<i>950 deliveries to be conducted at Kumi HC IV950 deliveries to be conducted at Kumi HC IV</i>

Vote:787 Kumi Municipal Council

FY 2021/22

No of children immunized with Pentavalent vaccine

2500 Children to immunize with prevalent vaccine
2500 Children to immunize with prevalent vaccine

No of trained health related training sessions held.

16 Health related training sessions to be held at Kumi HC IV, 16 Health related training sessions to be held at Kumi HC IV,

Number of inpatients that visited the Govt. health facilities.

8000 Inpatient visits at Kumi HC IV
8000 Inpatient visits at Kumi HC IV

Number of outpatients that visited the Govt. health facilities.

43950
43950 out patients visits at Kumi HC IV in 2020/2021
FY
43950 out patients visits at Kumi HC IV in 2020/2021FY

43950 out patients visits at Kumi HC IV in 2020/2021FY

43950 out patients visits at Kumi HC IV in 2020/2021FY

43950 out patients visits at Kumi HC IV in 2020/2021FY

43950 out patients visits at Kumi HC IV in 2020/2021FY

Number of trained health workers in health centers

50 trained health workers at Kumi HC IV
50 trained health workers at Kumi HC IV

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	N/AN/A	N/AN/A	operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done.	operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done.	operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done.	operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done.	operationalization of VHTs, immunization of children, trainings and workshops organized for the health staff done.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	42,083	31,562	51,510	12,877	12,877	12,877	12,877
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	61,000	15,250	15,250	15,250	15,250
Total For KeyOutput	42,083	31,562	112,510	28,127	28,127	28,127	28,127

Output Class: Capital Purchases

Vote:787 Kumi Municipal Council

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	Completion of the Water Closet at Old Market The Lab work bench at Kumi Health Centre IV completed	Completion of the Water Closet at Old Market The Lab work bench at Kumi Health Centre IV completed	One (1) motorcycle and protective gear procured and maintained. One (1) motorcycle and protective gear procured and maintained.	One (1) motorcycle and protective gear procured and maintained.	One (1) motorcycle and protective gear procured and maintained.	One (1) motorcycle and protective gear procured and maintained.	One (1) motorcycle and protective gear procured and maintained.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	11,967	8,975	10,273	2,568	2,568	2,568	2,568
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,967	8,975	10,273	2,568	2,568	2,568	2,568

Budget Output: 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed	N/A/N/A
No of healthcentres rehabilitated	N/A/N/A

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, monitoring and supervision of capital projects done.OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, monitoring and supervision of capital projects done.

OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, monitoring and supervision of capital projects done.

OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, monitoring and supervision of capital projects done.

OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, monitoring and supervision of capital projects done.

OPD constructed at Kumi HCIV, completion of the surgical ward at Kumi HCIV, monitoring and supervision of capital projects done.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	535,000	133,750	133,750	133,750	133,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	535,000	133,750	133,750	133,750	133,750

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

No of maternity wards constructed

1Addition of works on the Surgical ward at kumi health centre IVAddition of works on the Surgical ward at kumi health centre IV

Addition of works on the Surgical ward at kumi health centre IV

Addition of works on the Surgical ward at kumi health centre IV

Addition of works on the Surgical ward at kumi health centre IV

Addition of works on the Surgical ward at kumi health centre IV

No of maternity wards rehabilitated

N/AN/A

Non Standard Outputs:

Addition of works on the Surgical ward at kumi health centre IVAddition of works on the Surgical ward at kumi health centre IV

Vote:787 Kumi Municipal Council

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>	27,343	20,507	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,343	20,507	0	0	0	0	0

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

No of OPD and other wards constructed

Three (3) OPDs to be constructed.Three (3) OPDs to be constructed.

No of OPD and other wards rehabilitated

N/AN/A

Non Standard Outputs:

Quarterly monitoring and supervision of development projects done, environment impact assessment conducted, BOQs for capital projects produced, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII. Quarterly monitoring and supervision of development projects done, environment impact assessment conducted, BOQs for capital projects produced, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII.

Quarterly monitoring and supervision of development projects done, environment impact assessment conducted, BOQs for capital projects produced, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII in a phased manner.

Quarterly monitoring and supervision of development projects done, environment impact assessment conducted, BOQs for capital projects produced, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII in a phased manner.

Quarterly monitoring and supervision of development projects done, environment impact assessment conducted, BOQs for capital projects produced, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII in a phased manner.

Quarterly monitoring and supervision of development projects done, environment impact assessment conducted, BOQs for capital projects produced, OPD constructed at Aterai HCIII and OPD constructed at Kabata HCIII in a phased manner.

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

Vote:787 Kumi Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	92,171	23,043	23,043	23,043	23,043
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	92,171	23,043	23,043	23,043	23,043

Budget Output: 81 84Theatre Construction and Rehabilitation

No of theatres constructed			<i>IFinishes on the Theatre at Kumi Health Centre done</i>	Theatre at Kumi Health Centre done	Theatre at Kumi Health Centre done	Theatre at Kumi Health Centre done	Theatre at Kumi Health Centre done
No of theatres rehabilitated			<i>done</i>				
Non Standard Outputs:	Finishes on the Theatre at Kumi Health Centre done	N/AN/A	<i>Finishes on the Theatre at Kumi Health Centre done</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>	52,867	39,650	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	52,867	39,650	0	0	0	0	0

Budget Output: 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured			<i>50% of the Theatre Equipment Procured</i>
			<i>50% of the Theatre Equipment Procured</i>

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	N/AN/A	N/AN/A	<i>Anaesthesia, dental and ophthalmic equipment procured, a stand by generator procured and a generator house constructed at Kumi HCIV.</i>					
			<i>Anaesthesia, dental and ophthalmic equipment procured, a stand by generator procured and a generator house constructed at Kumi HCIV.</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>	121,276	90,957	97,000	24,250	24,250	24,250	24,250	24,250
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	121,276	90,957	97,000	24,250	24,250	24,250	24,250	24,250

Vote:787 Kumi Municipal Council

FY 2021/22

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Salaries for Municipal, Health centre and division staffs paid, Projects supervised, Motorcycle maintained, Stationery procured, Salaries for Municipal, Health centre and division staffs paid, Projects supervised, Motorcycle maintained, Stationery procured,	<i>Salaries for Municipal, Health centre and division staffs paid or 3month, Projects supervised, Motorcycle maintained, Stationery procured, Salaries for Municipal, Health centre and division staffs paid or 3month, Projects supervised, Motorcycle maintained, Stationery procured,</i>	<i>Staff salaries paid for 12 months.Staff salaries paid for 12 months.</i>	Staff salaries paid for 3 months.	Staff salaries paid for 3 months.	Staff salaries paid for 3 months.	Staff salaries paid for 3 months.
<i>Wage Rec't:</i>	831,562	623,671	840,861	210,215	210,215	210,215	210,215
<i>Non Wage Rec't:</i>	1,825	1,369	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	833,387	625,040	840,861	210,215	210,215	210,215	210,215
<i>Wage Rec't:</i>	831,562	623,671	840,861	210,215	210,215	210,215	210,215
<i>Non Wage Rec't:</i>	53,788	40,341	74,951	18,738	18,738	18,738	18,738
<i>Domestic Dev't:</i>	213,453	160,090	735,890	183,972	183,972	183,972	183,972
<i>External Financing:</i>	0	0	61,000	15,250	15,250	15,250	15,250
Total For WorkPlan	1,098,803	824,102	1,712,702	428,175	428,175	428,175	428,175

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	Salaries of teachers in the 16 UPE schools in Kumi Municipality paidPayment of salaries for teachers in the 16 UPE schools in Kumi Municipality, wage analysis	<i>Salaries of teachers in the 16 UPE schools in Kumi Municipality paidSalaries of teachers in the 16 UPE schools in Kumi Municipality paid</i>	<i>Payment of salaries to teachers of 16 UPE schools, monitoring and supervision, staff performance appraisal, refresher trainingsPayment of salaries to teachers of 16 UPE schools, monitoring and supervision, staff performance appraisal, refresher trainings</i>				
<i>Wage Rec't:</i>	1,729,978	1,297,484	1,713,269	428,317	428,317	428,317	428,317
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,729,978	1,297,484	1,713,269	428,317	428,317	428,317	428,317

Output Class: Lower Local Services

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

Vote:787 Kumi Municipal Council

FY 2021/22

No. of Students passing in grade one	<i>130Registration of PLE candidates, monitoring and supervision, community mobilisation 130 pupils pass in grade one</i>	130130 pupils pass in grade one	130130 pupils pass in grade one	130130 pupils pass in grade one	130130 pupils pass in grade one
No. of pupils enrolled in UPE	<i>12769community mobilization and sensitisation on enrolment of pupils and school, provision of basic needs and embracing of practices that help in the prevention of malaria, feeding at school, monitoring & supervision12769 pupils enrolled in the UPE schools</i>	1348113481 pupils enrolled in the UPE schools	1348113481 pupils enrolled in the UPE schools	1348113481 pupils enrolled in the UPE schools	1348113481 pupils enrolled in the UPE schools
No. of pupils sitting PLE	<i>1200Registration of candidates, briefing of candidates before exams, candidates sitting PLE administration and monitoring, community mobilisation1200 pupils sitting PLE in the primary schools in Kumi Municipality</i>	0Nil	12001200 pupils sitting PLE in the primary schools in Kumi Municipality	0Nil	0Nil

Vote:787 Kumi Municipal Council

FY 2021/22

No. of qualified primary teachers			250Conducting on job training, refresher courses, mentoring, monitoring & supervision250 qualified primary teachers in Kumi Municipality	250250 qualified primary teachers in Kumi Municipality	250250 qualified primary teachers in Kumi Municipality	250250 qualified primary teachers in Kumi Municipality	250250 qualified primary teachers in Kumi Municipality	
No. of student drop-outs			250monitoring and supervision, community mobilization250 pupils drop out of school	250250 pupils drop out of school	250250 pupils drop out of school	250250 pupils drop out of school	250250 pupils drop out of school	
No. of teachers paid salaries			250Payment of teachers salaries, wage analysis, monitoring & supervision250 primary teachers paid salaries	250 primary teachers paid salaries	250 primary teachers paid salaries	250 primary teachers paid salaries	250 primary teachers paid salaries	
Non Standard Outputs:			School activities coordinated and monitoredCommunity mobilization and sensitization on enrollment f pupils and school, provision of basic needs and embracing of practices that help in the prevention of malaria, feeding at school, Monitoring, inspection & supervision	School activities coordinated and monitoredSchool activities coordinated and monitored	Transfer of UPE capitation to schools, Monitoring and supervision, staff performance appraisalTransfer of UPE capitation to schools, Monitoring and supervision, staff performance appraisal			
Wage Rec't:			0	0	0	0	0	
Non Wage Rec't:			230,139	172,604	230,139	57,535	57,535	57,535
Domestic Dev't:			0	0	0	0	0	0
External Financing:			0	0	0	0	0	0
Total For KeyOutput			230,139	172,604	230,139	57,535	57,535	57,535

Vote:787 Kumi Municipal Council

FY 2021/22

Output Class: Capital Purchases

Budget Output: 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			0NANA					
No. of classrooms rehabilitated in UPE			0NANA					
Non Standard Outputs:	Classroom block rehabilitation monitored & coordinated Retention for classroom completion at Olungia P/S FY 2019/20 paidMonitoring & supervision Payment of retention for classroom block completed at Olungia P/S FY 2019/20	<i>Bills of quantities, engineering designs developed, environmental and social impact assessment undertaken, service providers procured through advertising on public news papers to enable all eligible persons to compete, the best evaluated will be awarded contracts to undertake the worksLaunching of the construction works, mmnitoring and supervision, community mobilization and sensitization to embrace the project and measures for prevention of malaria. contractor encouraged to employ at least 10% women to provide labour in the project</i>	<i>Payment of retention for classrooms constructed at Kumi Boys Primary School, Payment of retention for classrooms renovated at Kelim P/S and Omolokonyo P/S, Monitoring and supervisionPaymen t of retention for classrooms constructed at Kumi Boys Primary School, Payment of retention for classrooms renovated at Kelim P/S and Omolokonyo P/S, Monitoring and supervision</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	231,550	173,663	28,746	7,187	7,187	7,187	7,187	7,187

Vote:787 Kumi Municipal Council

FY 2021/22

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	231,550	173,663	28,746	7,187	7,187	7,187	7,187

Budget Output: 81 81Latrine construction and rehabilitation

No. of latrine stances constructed	<i>2Development of bills of quantity, environmental & social impact assessment, Procurement of contractor through advertising in national print media to give opportunity to all qualified persons to apply, the contractor must involve women (at least 10%), plant at least 10 trees and vegetation to take care of the environment, the classroom will be used by both boys and girlsFive-stance lined VIP latrines constructed at each of the following schools: Kumi Boys P/S, Okouba P/S & Boma North P/S</i>	15Three five stance lined VIP latrines constructed at Kumi Boys P/S, Kumi Girls P/S and Okouba P/S	15Three five stance ined vip latrines constructed at Kumi Boys P/S, Kumi Girls P/Sand Okouba P/S	15Three Five-stance lined VIP latrine constructed at Kumi Boys P/S, Okouba P/S & Kumi Girls P/S each receiving one	15Three five stance lined VIP latrines conaructed at Kumi Boys P/S, Kumi Girls P/S and Okouba P/s
No. of latrine stances rehabilitated	0NANA				

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Payment of retention for FY 2019/20 latrines constructed at Aburbur P/S, and latrine renovated at Kumi Boys P/S, Construction works coordinated & monitoredPayment of retention for FY 2019/20 latrines constructed at Aburbur P/S, and latrine renovated at Kumi Boys P/S, Monitoring & supervision	<i>Payment of retention for FY 2019/20 latrines constructed at Aburbur P/S, and latrine renovated at Kumi Boys P/S, Construction works coordinated & monitored. BOQs & engineering designs undertaken, environment and social impact assessment undertaken, contractor for construction of latrines at Kumi Boys P/S, Kumi Girls P/S and Okouba P/S procuredProcurement of contractor and handing over of the project sites to the contractors. community mobilization and sensitization to embrace malaria prevention and project monitoring. Conducting of site meetings</i>	<i>Payment of retention for latrines constructed at Okouba P/S, Boma North P/S and Kumi Boys P/S, Procurement of contractor through advertising in national print media to give opportunity to all qualified persons to apply, the contractor must involve women (at least 10%), plant at least 10 trees and vegetation to take care of the environment, the classroom will be used by both boys and girlsPayment of retention for latrines constructed at Okouba P/S, Boma North P/S and Kumi Boys P/S, Procurement of contractor through advertising in national print media to give opportunity to all qualified persons to apply, the contractor must involve women (at least 10%), plant at least 10 trees and vegetation to take care of the environment, the classroom will be used by both boys and girls</i>
--	--	---

Vote:787 Kumi Municipal Council

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>	62,385	46,789	30,978	7,744	7,744	7,744	7,744
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	62,385	46,789	30,978	7,744	7,744	7,744	7,744

Budget Output: 81 83Provision of furniture to primary schools

No. of primary schools receiving furniture

3Preparing BOQs, procurement of contractor through advertising in the mass media to give opportunity to all eligible firms, sign Contract agreements, contractors must provide for environment restoration, plant atleast 40 tree seedlings, engage at least 20% of workers who are women, implementation, monitoring, delivery, conduct site meetings commissioning, processing of payment of contractor schools provided with desks namely: St Mathias Aputon,i, Otiye, & Kumi P/S,

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	Provision of furniture coordinated & monitoredMonitoring & supervision	Procurement of contractor through advertising on national news papers to give opportunity to all eligible persons. Provision of furniture coordinated & monitoredsigning up contract with contractor, monitoring project	Monitoring and supervisionMonitoring and supervision					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,500	13,125	9,924	2,481	2,481	2,481	2,481	2,481
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,500	13,125	9,924	2,481	2,481	2,481	2,481	2,481

Service Area: 82 Secondary Education

Vote:787 Kumi Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	Staff salaries for Wiggins SS paid	Staff salaries for Wiggins SS paid	Payment of salaries to teachers and staff of Wiggins Secondary School, monitoring and supervision, staff appraisal					
	Payment of salaries, wage analysis, monitoring, supervision & inspection	Staff salaries for Wiggins SS paid	Payment of salaries to teachers and staff of Wiggins Secondary School, monitoring and supervision, staff appraisal					
	Wage Rec't:	449,090	336,817	462,318	115,579	115,579	115,579	115,579
	Non Wage Rec't:	0	0	0	0	0	0	0
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	449,090	336,817	462,318	115,579	115,579	115,579	115,579

Output Class: Lower Local Services

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

No. of students enrolled in USE	1456	Mobilise parents and communities on enrolment of students, prevention of malaria and provision of basic needs for students. monitoring and supervision. community mobilisation	1456	students enrolled in Wiggins SS
---------------------------------	------	--	------	---------------------------------

Vote:787 Kumi Municipal Council

FY 2021/22

No. of students passing O level			500	Monitoring and supervision, teaching and learning, mobilisation of parents, to facilitate students, registration of students for UCE500 students passing O' level in Kumi Municipal Council				
No. of students sitting O level			800	Registration of candidates, monitoring and supervision800 students sitting O'level in Kumi Municipality schools				
No. of teaching and non teaching staff paid			34	ayment of salaries, wage analysis, monitoring & supervision, staff appraisal34 staff of Wiggins SS paid salaries				
Non Standard Outputs:	School programmes coordinated & monitoredMonitoring, inspection & supervision	School programmes coordinated & monitoredSchool programmes coordinated & monitored		Transfer of capitation grants to Wiggins Secondary School, monitoring and supervisionTransfer of capitation grants to Wiggins Secondary School, monitoring and supervision				
Wage Rec't:	0	0	0		0	0	0	0
Non Wage Rec't:	233,315	174,986	207,620		51,905	51,905	51,905	51,905
Domestic Dev't:	0	0	0		0	0	0	0
External Financing:	0	0	0		0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

Total For KeyOutput	233,315	174,986	207,620	51,905	51,905	51,905	51,905
---------------------	---------	---------	---------	--------	--------	--------	--------

Output Class: Capital Purchases

Budget Output: 82 83Laboratories and Science Room Construction

No. of ICT laboratories completed	0NANA	0NA	0NA	0NA	0NA
No. of science laboratories constructed	<p><i>1Development of Bills of quantities, environmental & social safeguard assessment, procurement of contractor through advertising on mass media to give opportunity to all eligible persons, contractors to employ at least 20% of the workers who are women, plant at least 10 trees and vegetation, restore the environment by removing the debris and leveling the area. Ensure that the project does not create mosquito breeding places-thus promote prevention of malariaScience laboratory renovated at Wiggins SS</i></p>	<p>1Procurement of contractor through advertising in national news papers to give opportunity to all eligible persons to compete, environment and social impact assessment undertaken, engineering designs and BOQs developed</p>	<p>1Signing of contract agreements, launch of works, stakeholder mobilization and sensitization to embrace measures on malaria prevention and project ownership</p>	<p>1Monitoring and supervision of the project, conducting site meetings, report writing and dissemination</p>	<p>1Monitoring and supervision, commissioning of completed works, payment of contractor</p>

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	Monitoring & supervision conducted	Monitoring & supervision conducted.	Payment of retention for the Chemistry Laboratory					
	Coordinate laboratory renovation at Wiggins ss, monitoring & supervision. Provide for prevention of malaria through practices that prevent breeding of mosquitoes	Community mobilization to embrace the project and undertake malaria prevention measures. Contractor to employ at least 10% women to provide labour	renovated at Wiggins Secondary School					
		Monitoring & supervision conducted. community mobilization to embrace the project and malaria prevention measures. stakeholder meetings	Laboratory renovated at Wiggins Secondary School					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	40,000	30,000	6,226	1,557	1,557	1,557	1,557	1,557
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	6,226	1,557	1,557	1,557	1,557	1,557

Service Area: 83 Skills Development

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

Vote:787 Kumi Municipal Council

FY 2021/22

No. of students in tertiary education		287Supervision and monitoring, Mobilisation of communities to support education to support education of both boys and girls and students with special education needs. Sensitize parents and communities to embrace practices that promote prevention of malaria287 students enrolled in Kumi Technical school						
No. Of tertiary education Instructors paid salaries		32Payment of salaries, wage analysis, monitoring & supervisionSalaries for 32 instructors and support staff of Kumi Technical school paid						
Non Standard Outputs:		Monitoring & supervision conductedInspection, monitoring & supervision. Sensitize parents and communities to embrace practices that promote prevention of malaria	Monitoring & supervision conductedMonitoring & supervision conducted	Payment of salaries, monitoring and supervisionPayment of salaries, monitoring and supervision				
	Wage Rec't:	389,683	292,262	408,373	102,093	102,093	102,093	102,093
	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

Vote:787 Kumi Municipal Council

FY 2021/22

Total For KeyOutput	389,683	292,262	408,373	102,093	102,093	102,093	102,093
---------------------	---------	---------	---------	---------	---------	---------	---------

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	N/A	Transfer of capitation grants to Kumi Technical school, monitoring and supervision, community mobilisation to support technical educationTransfer of capitation grants to Kumi Technical school, monitoring and supervision, community mobilisation to support technical education					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,593	91,945	122,593	30,648	30,648	30,648	30,648
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,593	91,945	122,593	30,648	30,648	30,648	30,648

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	Salaries paid to education department staff, monitoring & supervision conducted, office operations facilitated, national, regional and municipal	Salaries paid to education department staff, monitoring & supervision conducted, office operations facilitated, national, regional and municipal	
-----------------------	--	--	--

Vote:787 Kumi Municipal Council

FY 2021/22

meetings, workshops, seminars & study tours facilitated, office equipment maintained, data capture and processing, capacity building for SMCs, teachers and Education staff, burial expenses paidPayment of staff salaries, wage analysis, submission of reports to MoES, DES and stakeholders, attending national, regional, & municipal meetings, workshops & seminars, facilitation of office operations, maintenance & repair of office equipment and vehicles, facilitation of study tours, data capture and processing, capacity building for SMCs, PTAs, Head teachers, teachers and education staff, community mobilization & sensitization, radio talkshows, coordination with foundation bodies , facilitation of burial expenses	<i>meetings, workshops, seminars & study tours facilitated, office equipment maintainedSalarie s paid to education department staff, monitoring & supervision conducted, office operations facilitated, national, regional and municipal meetings, workshops, seminars & study tours facilitated, office equipment maintained</i>	
---	---	--

Vote:787 Kumi Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	36,815	27,611	0	0	0	0	0
<i>Non Wage Rec't:</i>	21,326	15,995	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	58,141	43,606	0	0	0	0	0

Budget Output: 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	<p>School inspection & monitoring facilitated, national, regional & municipal Meetings, workshops, seminars, study tours facilitated, office operations facilitated, submission of reports to MoEs/DES facilitatedSchool inspection, attending national, regional & municipal meetings workshops, seminars, study tours, maintenance of office equipment & vehicles, facilitation of office operations, payment of subscription fee, registration of candidates, PLE administration, supervision & monitoring, coordination of assessment</p>	<p><i>School inspection & monitoring facilitated, national, regional & municipal Meetings, workshops, seminars, study tours facilitated, office operations facilitated, submission of reports to MoEs/DES facilitatedSchool inspection & monitoring facilitated, national, regional & municipal Meetings, workshops, seminars, study tours facilitated, office operations facilitated, submission of reports to MoEs/DES facilitated</i></p>	<p><i>School monitoring, inspection and supervision, teachers refresher trainings, induction of School Management Committees, coordinating and attending national, regional and Municipal meetings and workshops and seminars and tours, facilitation of office operations, maintenance of office motorcycles, motorcycles, procurement of small office equipment, fuel and stationery, community mobilisation to support education of their children, registration of candidates for PLE, teachers performance appraisalSchool monitoring, inspection and</i></p>
------------------------------	---	--	--

Vote:787 Kumi Municipal Council

FY 2021/22

			supervision, teachers refresher trainings, induction of School Management Committees, coordinating and attending national, regional and Municipal meetings and workshops and seminars and tours, facilitation of office operations, maintenance of office motorcycles, motorcycles, procurement of small office equipment, fuel and stationery, community mobilisation to support education of their children, registration of candidates for PLE, teachers performance appraisal					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	15,082	11,312	15,048	3,762	3,762	3,762	3,762	3,762
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,082	11,312	15,048	3,762	3,762	3,762	3,762	3,762

Budget Output: 84 03Sports Development services

Non Standard Outputs:	Sports & co- curricular activities coordinated, supervised and monitored, Office	Sports & co- curricular activities coordinated, supervised and	School monitoring, inspection and supervision, teachers refresher trainings,
-----------------------	--	--	--

Vote:787 Kumi Municipal Council

FY 2021/22

operations facilitated, office equipment & vehicles maintained, Coordination of co- curricular activities at municipal, regional & national level, monitoring & supervision, talent identification & development, attending municipal regional & national meetings, workshops, seminars & study tours. maintenance of office equipment & vehicles	<i>monitored, Office operations facilitated, office equipment & vehicles maintained, Sports & co-curricular activities coordinated, supervised and monitored, Office operations facilitated, office equipment & vehicles maintained,</i>	<i>coordination and monitoring of games and sports activities, induction of School Management Committees, coordinating and attending national, regional adn Municipal meetings and workshops and seminars and tours, facilitation of office operations, maintenance of office motorcycles, motorcycles, procurement of small office equipment, fuel and stationery, community mobilisation to support education f their children, registration of candidates for PLE, teachers performance appraisal, payment of subscription fees, coordination of talent identification and developmentSchool monitoring, inspection and supervision, teachers refresher trainings, coordination and monitoring of games and sports activities, induction of School</i>
---	--	---

Vote:787 Kumi Municipal Council

FY 2021/22

Management Committees, coordinating and attending national, regional and Municipal meetings and workshops and seminars and tours, facilitation of office operations, maintenance of office motorcycles, motorcycles, procurement of small office equipment, fuel and stationery, community mobilisation to support education of their children, registration of candidates for PLE, teachers performance appraisal, payment of subscription fees, coordination of talent identification and development

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,000	23,250	30,375	7,594	7,594	7,594	7,594
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	31,000	23,250	30,375	7,594	7,594	7,594	7,594

Budget Output: 84 04Sector Capacity Development

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Classroom renovation at Omolokonyo P/S and Kelim P/S each at 20,000,000/= using sector conditional grant non wage recurrent Procurement of contractor through advertising in the national news papers to give opportunity to all eligible companies to compete, environment and social impact assessment, development of bills of quantity, monitoring and supervision, community engagement and sensitization to embrace measures to prevent spread of malaria, the renovated classrooms shall be used b both boys and girls, and the contractors shall be encouraged to employ at least 10% of the local labour being women

Engineering designs and Development of BOQs, environment and social impact assessment undertaken, procurement of contractor through advertising on national news papers to give opportunity to allLaunch of project sites, community mobilisation to embrace the project and malaria prevention

Renovation of latrines at St Mathias Aputon P/S, monitoring and supervisionRenovat ion of latrines at St Mathias Aputon P/S, monitoring and supervision

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	40,000	30,000	4,359	1,090	1,090	1,090	1,090
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	40,000	30,000	4,359	1,090	1,090	1,090	1,090

Vote:787 Kumi Municipal Council

FY 2021/22

Budget Output: 84 05Education Management Services

Non Standard Outputs:

School monitoring and supervision, teachers refresher trainings, induction of School Management Committees, coordinating and attending national, regional and Municipal meetings and workshops and seminars and tours, facilitation of office operations, maintenance of office motorcycles, motorcycles, procurement of small office equipment, fuel and stationery, community mobilisation to support education for their childrenSchool monitoring and supervision, teachers refresher trainings, induction of School Management Committees, coordinating and attending national, regional and Municipal meetings and workshops and seminars and tours, facilitation of office operations, maintenance of

Vote:787 Kumi Municipal Council

FY 2021/22

			<i>office motorcycles, motorcycles, procurement of small office equipment, fuel and stationery, community mobilisation to support education f their children</i>				
<i>Wage Rec't:</i>	0	0	38,765	9,691	9,691	9,691	9,691
<i>Non Wage Rec't:</i>	0	0	16,300	4,075	4,075	4,075	4,075
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	55,065	13,766	13,766	13,766	13,766

Output Class: Capital Purchases

Budget Output: 84 72Administrative Capital

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Monitoring & supervision conducted, office operations facilitated, municipal & site meetings facilitated. Bills of quantities developed, environmental & social safe guards assessment conducted, monitoring reports disseminated, commissioning of school development projects doneMonitoring & supervision, preparation & dissemination of reports, attending/ coordinating meetings at project sites, municipality, and national level, Facilitating consultation visits, development of bills of quantities, environmental & social safe guards assessment, preparation and dissemination of monitoring reports, launching and commissioning of school projects

Monitoring & supervision conducted, office operations facilitated, municipal meetings facilitated. Bills of quantities developed, environmental & social safe guards assessment conductedMonitoring & supervision conducted, office operations facilitated, municipal meetings facilitated. Bills of quantities developed, environmental & social safe guards assessment conducted

Construction of borehole at Otiye P/S, procurement of contractor, monitoring and supervision, payment of contractors, preparation and dissemination of reports, facilitation of project site meetings, launching and commissioning of projectsConstruction of borehole at Otiye P/S, procurement of contractor, monitoring and supervision, payment of contractors, preparation and dissemination of reports, facilitation of project site meetings, launching and commissioning of projects

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,660	14,745	34,000	8,500	8,500	8,500	8,500
External Financing:	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

Total For KeyOutput	19,660	14,745	34,000	8,500	8,500	8,500	8,500
<i>Wage Rec't:</i>	2,605,566	1,954,174	2,622,725	655,681	655,681	655,681	655,681
<i>Non Wage Rec't:</i>	693,456	520,092	626,434	156,609	156,609	156,609	156,609
<i>Domestic Dev't:</i>	371,095	278,321	109,875	27,469	27,469	27,469	27,469
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,670,116	2,752,587	3,359,034	839,759	839,759	839,759	839,759

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 81 District, Urban and Community Access Roads

Output Class: Higher LG Services

Budget Output: 81 06Urban Roads Maintenance

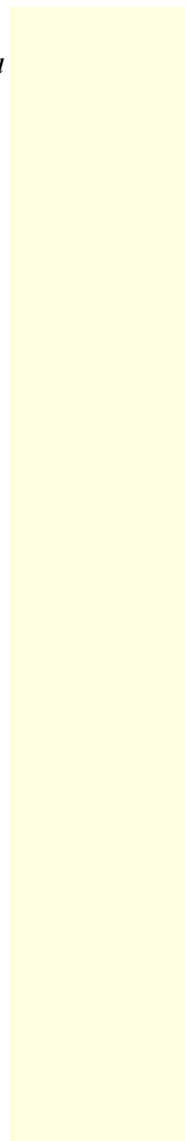
Non Standard Outputs:

Salaries paid to both works staff and Roadgang Workers, Mechanized Maintenance of 20Km of Municipal roads done, Graveling of 6Km of Selected Municipal Roads undertaken, Installation of 6 Culverts lines carried out, 6 Solar street lights installed along selected roads, Swamp raising and Drainage Improvement of Nathan Obore Road done, Street Lights maintained in good working condition. Payment of Salaries of both works staff and Roadgang Workers, Mechanized Maintenance of 20Kms of following Selected	<i>Salaries paid to 5 technical staff, 3 Road-gang Workers paid wages, Mechanized Maintenance of 5Km of Municipal roads done, Graveling of 1.5Km of Selected Municipal Roads undertaken, Street Lights maintained in good working condition. Salaries paid to 5 technical staff, 3 Road-gang Workers paid wages, Mechanized Maintenance of 5Km of Municipal roads done, Graveling of 1.5Km of Selected Municipal Roads undertaken, Installation of 6 Culverts lines carried out, Payment of retention for Solar street lights installed along</i>	<i>Routine manual maintenance of 60Kms by the road gangs, Mechanized maintenance of 25Kms of municipal Road network, Periodic maintenance of 6Kms of Municipal Road Network and culvert installation and swamping raising of two swamps in the municipaplity. Routine manual maintenance by the road gangs, Mechanized maintenance of municipal Road network, Periodic maintenance of Municipal Road Network and culvert installation and swamping raising of one swamp in the municipaplity.</i>	Routine manual maintenance of 60Kms by the road gangs, Mechanized maintenance of 7Kms of municipal Road network, Periodic maintenance of 1.6Kms of Municipal Road Network .	Routine manual maintenance of 60Kms by the road gangs, Mechanized maintenance of 10Kms of municipal Road network, Periodic maintenance of 1Kms of Municipal Road Network and culvert installation and swamping raising of one swamp in the municipaplity.	Routine manual maintenance of 60Kms by the road gangs, Mechanized maintenance of 4Kms of municipal Road network, Periodic maintenance of 1Kms of Municipal Road Network and culvert installation and swamping raising of one swamp in the municipaplity.	Routine manual maintenance of 60Kms by the road gangs, Mechanized maintenance of 4Kms of municipal Road network, Periodic maintenance of 2.4Kms of Municipal Road Network and culvert installation.
--	---	---	---	---	--	---

Vote:787 Kumi Municipal Council

FY 2021/22

Municipal Roads:- *selected roads, Street Lights maintained in good working condition.*
 Aburbur-Kajamaka Road, Joykim-Olungia PS Road , Off Mbale Rd- Aburbur PS, Logir-Aguya Rd via Ateki & Atiida, Completion of Mary Maclees Access, Mary Maclees-Otaaba, Odelo-Bishop Ilukor S.S -Ongino Road (Okum)-, Off Kelim Rd-Ariet via Mwalimu Iguwa, Rarak-Amejei-Omanikoko-Komolo-Obosoi Rd, Ikori Road, Odiding –Odelo Rd, North Division HQS-Okouba PS, Paul Road, Okanyumo-Osupa-Okiito-Osioda Road, Vitalis Oswan Rd, Okouba-Omolokonyo-Angopet Rd, Cuthbert Road, Ajiji Road, Odiit Road, Akol Rd, David Livingstone Road, Agoe Road and Canan Road Gravelling of 6Kms of the following Selected Municipal Roads:- Wiggins Road, Completion of Kabata – Ongerei Road, Completion of Vetinery-Nakawa Road, Completion



Vote:787 Kumi Municipal Council

FY 2021/22

of Omolokonyo- Ceele Road, Go- Standard-Aburbur Road and Okalebo Road Installation of Culverts along Nathan Obore Road, Kabata - Amejei Road, N.Division HQs – Okouba PS, Otiye- Olungia-Ngora Road, Nakawa- Achaboi Road and Off Ongino Road –Angopet-Ceele Road. Routine Manual Maintenance of 60km of selected Municipal Roads using the 3 Road Gangs recruited. Installation of Solar street lights along selected roads, Undertake Swamp raising and Drainage Improvement of Nathan Obore Road, Undertake Maintenance of Street Lights in good working condition.							
Wage Rec't:	38,347	28,761	52,747	13,187	13,187	13,187	13,187
Non Wage Rec't:	292,399	219,299	277,000	69,250	69,250	69,250	69,250
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	330,746	248,060	329,747	82,437	82,437	82,437	82,437

Budget Output: 81 08Operation of District Roads Office

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Three road-gangs recruited, Assorted stationery and photocopying and binding services procured, Air time data and telecommunication procured, Officers facilitated to undertake field activities, Road projects monitored, supervised, small office equipment procured, Laptops and consumables purchased, DRC Meetings facilitated, Monitoring, supervision, procurement processes, coordination of activities, report generations, Office retooling, meetings and production of Bill of Quantities.

Three road-gangs recruited, Assorted stationery and photocopying and binding services procured, Air time data and telecommunication procured, Officers facilitated to undertake field activities, Road projects monitored, supervised, office small equipment procured, Laptops and consumables purchased, DRC Meetings facilitated, Assorted stationery and photocopying and binding services procured, Air time data and telecommunication procured, Officers facilitated to undertake field activities, Road projects monitored, supervised, office small equipment procured, Laptops and consumables purchased, DRC Meetings facilitated

Quarterly Roads committee meetings held, Radio talk-shows, Supervision and administrative costs met Cross cutting issues under taken. Quarterly Roads committee meetings, Radio talk-shows, payment of Supervision and administrative costs, Carryout Cross cutting issues in the Municipality.

Quarterly Roads committee meetings held, Radio talk-shows, Supervision and administrative costs met Cross cutting issues under taken. Quarterly Report Generation and submission to line ministries and agencies.

Quarterly Roads committee meetings held, Radio talk-shows, Supervision and administrative costs met Cross cutting issues under taken. Quarterly Report Generation and submission to line ministries and agencies.

Quarterly Roads committee meetings held, Radio talk-shows, Supervision and administrative costs met Cross cutting issues under taken. Quarterly Report Generation and submission to line ministries and agencies.

Quarterly Roads committee meetings held, Radio talk-shows, Supervision and administrative costs met Cross cutting issues under taken. Quarterly Report Generation and submission to line ministries and agencies.

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	17,000	12,750	30,033	7,508	7,508	7,508	7,508
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	17,000	12,750	30,033	7,508	7,508	7,508	7,508

Vote:787 Kumi Municipal Council

FY 2021/22

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

Budget Output: 82 02Vehicle Maintenance

Non Standard Outputs:	Council vehicles and motorcycles repaired and maintained in good working conditions, Officers taken for refresher courses.Repair and maintenance of council Vehicles, motorcycles and training/capacity building of staff.	<i>Council vehicles and motorcycles repaired and maintained in good working conditions, Officers taken for refresher courses.Council vehicles and motorcycles repaired and maintained in good working conditions, Officers taken for refresher courses.</i>	<i>Municipal Vehicles kept in good serviced running conditions. Officers taken for capacity building.General Vehicle maintenance and service. training of the Officers in the road works.</i>	Municipal Vehicles kept in good serviced running conditions. Officers taken for capacity building.	Municipal Vehicles kept in good serviced running conditions. Officers taken for capacity building.	Municipal Vehicles kept in good serviced running conditions. Officers taken for capacity building.	Municipal Vehicles kept in good serviced running conditions. Officers taken for capacity building.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	31,000	23,250	31,000	7,750	7,750	7,750	7,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	31,000	23,250	31,000	7,750	7,750	7,750	7,750

Budget Output: 82 03Plant Maintenance

Non Standard Outputs:	Council Equipment/plant maintained and repaired .Repair and maintenance of council equipment/plant.	<i>Council Equipment/plants maintained and repaired .Council Equipment/plants maintained and repaired .</i>	<i>Municipal Road equipment Maintained in good running conditionsRepair, Replacement of worn out spare parts and general service and maintenance.</i>	Municipal Road equipment Maintained in good running conditions	Municipal Road equipment Maintained in good running conditions	Municipal Road equipment Maintained in good running conditions	Municipal Road equipment Maintained in good running conditions
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Vote:787 Kumi Municipal Council

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
Total For KeyOutput	20,000	15,000	20,000	5,000	5,000	5,000	5,000

Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:	Street Lights of the Municipal Council repaired and maintained in good working conditions and new solar lights extended to other streets.Maintenance , repair and extension of street lights.	<i>Street Lights of the Municipal Council repaired and maintained in good working conditions</i>	<i>Installation and repair of 80 street lights along selected Kumi Muniipal Roads networkProduction of bill of Quantities, procurement processes, Launching and Commissioning of works.</i>	Installation and repair of 20 street lights along selected Kumi Muniipal Roads network	Installation and repair of 20 street lights along selected Kumi Muniipal Roads network	Installation and repair of 20 street lights along selected Kumi Muniipal Roads network	Installation and repair of 20 street lights along selected Kumi Muniipal Roads network
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,710	17,782	23,710	5,927	5,927	5,927	5,927
<i>Domestic Dev't:</i>	21,746	16,309	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	45,456	34,092	23,710	5,927	5,927	5,927	5,927

Service Area: 83 Municipal Services

Vote:787 Kumi Municipal Council

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 02Maintenance of Urban Infrastructure

Non Standard Outputs:			Supply and installation of 6 solar lightsProcurement processes, Launching, project execution and commissioning.	Production of Bills of quantities	Initiation of procurement processes	Project launching and execution.	Maintenance of the project.
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	18,746	4,687	4,687	4,687	4,687
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	18,746	4,687	4,687	4,687	4,687

Output Class: Capital Purchases

Budget Output: 83 80Street Lighting Facilities Constructed and Rehabilitated

No of streetlights installed			5Production of bill of Quantities, procurement processes, Launching and Commissioning of the project.Five solar street lights extended along selected municipal council streets		Retention of Solar lights for 2019/2020 paid.	5Five solar street lights extended along selected municipal council streets	solar street lights extended along selected municipal council streets
Non Standard Outputs:			N/AN/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	15,075	11,306	17,312	4,328	4,328	4,328	4,328
External Financing:	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

Total For KeyOutput	15,075	11,306	17,312	4,328	4,328	4,328	4,328
<i>Wage Rec't:</i>	38,347	28,761	52,747	13,187	13,187	13,187	13,187
<i>Non Wage Rec't:</i>	384,109	288,081	381,743	95,436	95,436	95,436	95,436
<i>Domestic Dev't:</i>	36,821	27,616	36,058	9,015	9,015	9,015	9,015
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	459,277	344,458	470,548	117,637	117,637	117,637	117,637

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01Operation of the District Water Office

Non Standard Outputs:

Payment of salaries for 12 months and officer facilitated to undertake field activitiesMonitoring, Supervision, and coordination of water activities.

Payment of salaries for 3 months and officer facilitated to undertake field activitiesPayment of salaries for 3 months and officer facilitated to undertake field activities

Wage Rec't:	14,400	10,800	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	15,400	11,550	0	0	0	0	0

Budget Output: 81 02Supervision, monitoring and coordination

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

4Compilation of data for report generation.Four quarterly Reports generated and displayed on Public Notice Board

1 quarterly Report generated and displayed on Public Notice Board

1 Quarterly Report generated and displayed on Public Notice Board

1 quarterly Report generated and displayed on Public Notice Board

1 quarterly Report generated and displayed on Public Notice Board

Vote:787 Kumi Municipal Council

FY 2021/22

No. of sources tested for water quality			2Water samples collected and Reports generated				2Water samples collected and Reports generated	
No. of water points tested for quality			2Analysis of water samplesWater samples analysed for quality purposes				2Water samples analyzed for quality purposes	
Non Standard Outputs:								
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0
Wage Rec't:	14,400	10,800	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	16,400	12,300	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 83 Natural Resources Management

Output Class: Higher LG Services

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

Non Standard Outputs:	5 staff paid salaries for 12 month(2 female & 3 male) 5 staff paid salaries for 12 month(2 female & 3 male)	<i>5 staff paid salaries for 3 month(2 female & 3 male) 5 staff paid salaries for 3 month(2 female & 3 male)</i>	<i>Staff salaries paid for 12 months.Staff salaries paid for 12 months.</i>	Staff salaries paid for 3 months.	Staff salaries paid for 3 months.	Staff salaries paid for 3 months.	Staff salaries paid for 3 months.
<i>Wage Rec't:</i>	88,346	66,259	89,546	22,387	22,387	22,387	22,387
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	88,346	66,259	89,546	22,387	22,387	22,387	22,387

Budget Output: 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	N/A/N/A
Number of people (Men and Women) participating in tree planting days	<i>5 people will be participating in the tree planting days(2 women and 3men)5 people will be participating in the tree planting days(2 women and 3men)</i>

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	allowances paid , tree seedlings maintained , pesticide purchased maintenance of tree seedlings, purchase pesticide		<i>procurement and planting of assorted tree seedlings, surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.procurement and planting of assorted tree seedlings, surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.</i>	procurement and planting of assorted tree seedlings, surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.	procurement and planting of assorted tree seedlings, surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.	procurement and planting of assorted tree seedlings, surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.	procurement and planting of assorted tree seedlings, surviving tree seedlings maintained, travel in land facilitated and environment impact assessment conducted for capital works.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,220	1,665	1,137	284	284	284	284
Domestic Dev't:	0	0	2,500	625	625	625	625
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,220	1,665	3,637	909	909	909	909

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			N/AN/A				
Non Standard Outputs:			<i>Travel in land facilitated.Travel in land facilitated.</i>	Travel in land facilitated.	Travel in land facilitated.	Travel in land facilitated.	Travel in land facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	100	25	25	25	25
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	100	25	25	25	25

Vote:787 Kumi Municipal Council

FY 2021/22

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

No. of new land disputes settled within FY

N/AN/A

Non Standard Outputs:

physical planning committee meetings conducted, allowances paid , furniture and fittings installed (1,000,000)	<i>physical planning committee meetings conducted, allowances paid Minutes prepared and submitted to line ministries</i>	<i>PPC allowances paid, travel in land facilitated, telecommunication facilitated, stationery and fuel procured, laptops and motorcycle maintained and the physical development plan and area action plans generated.PPC allowances paid, travel in land facilitated, telecommunication facilitated, stationery and fuel procured, laptops and motorcycle maintained and the physical development plan and area action plans generated.</i>	PPC allowances paid, travel in land facilitated, telecommunication facilitated, stationery and fuel procured, laptops and motorcycle maintained and the physical development plan and area action plans generated.	PPC allowances paid, travel in land facilitated, telecommunication facilitated, stationery and fuel procured, laptops and motorcycle maintained and the physical development plan and area action plans generated.	PPC allowances paid, travel in land facilitated, telecommunication facilitated, stationery and fuel procured, laptops and motorcycle maintained and the physical development plan and area action plans generated.	PPC allowances paid, travel in land facilitated, telecommunication facilitated, stationery and fuel procured, laptops and motorcycle maintained and the physical development plan and area action plans generated.
--	--	---	--	--	--	--

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

<i>Non Wage Rec't:</i>	14,361	10,771	19,151	4,788	4,788	4,788	4,788
------------------------	--------	--------	--------	-------	-------	-------	-------

<i>Domestic Dev't:</i>	0	0	5,007	1,252	1,252	1,252	1,252
------------------------	---	---	-------	-------	-------	-------	-------

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

Total For KeyOutput	14,361	10,771	24,158	6,040	6,040	6,040	6,040
----------------------------	---------------	---------------	---------------	--------------	--------------	--------------	--------------

Output Class: Capital Purchases

Vote:787 Kumi Municipal Council

FY 2021/22

Budget Output: 83 72Administrative Capital

Non Standard Outputs:	Government land titled, civic area fenced,treesprocured and planted, maintained, labour paid, environmetal activities streamlined, monitored and SDA and Air time allowances paid to the Environment officer.Titling of three (3) pieces of government land and fencing of the civic area. treesprocured and planted, maintained, labour paid, environmetal activities streamlined, monitored and SDA and Air time allowances paid to the Environment officer.	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.	Government land titled, fencing of municipal headquarters done, retention paid, monitoring, supervision and project appraisal conducted.	
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	0	0	0	0	0	0
	Domestic Dev't:	43,766	32,825	35,121	8,780	8,780	8,780
	External Financing:	0	0	0	0	0	0
	Total For KeyOutput	43,766	32,825	35,121	8,780	8,780	8,780
	Wage Rec't:	88,346	66,259	89,546	22,387	22,387	22,387
	Non Wage Rec't:	16,581	12,436	20,388	5,097	5,097	5,097
	Domestic Dev't:	43,766	32,825	42,628	10,657	10,657	10,657
	External Financing:	0	0	0	0	0	0
Total For WorkPlan	148,693	111,520	152,562	38,141	38,141	38,141	

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 81 Community Mobilisation and Empowerment

Output Class: Higher LG Services

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

Non Standard Outputs:	groups identified and funds recoveredIdentification of groups, recoveries of the loans, travels to the ministry and other places,	<i>identification of groups 100% female and funds recoveredidentification of groups 100% female and funds recovered</i>	<i>UWEP groups generated, trained and funded, stationery, Air time, fuel procured, maintenance and monitoring doneGeneration of UWEP activities, training of groups, procurement of fuel, Air time, maintenance and monitoring of groups.</i>	UWEP Groups generated, trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done	UWEP Groups generated, trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done	UWEP Groups generated, trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done	UWEP Groups generated, trained and funded, stationery, Air time, fuel procured, maintenance and monitoring done
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,148	2,361	7,617	1,904	1,904	1,904	1,904
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,148	2,361	7,617	1,904	1,904	1,904	1,904

Vote:787 Kumi Municipal Council

FY 2021/22

Budget Output: 81 04Facilitation of Community Development Workers

Non Standard Outputs:	4 staff paid salary- payment of salaries.	4 staff paid salary for 3 month 25% male and 75% female.4 staff paid salary for 3 month 25% male and 75% female.	staff salaries paidpayment of staff saaries	Three month Salaries paid for four staff.	Three month Salaries paid for four staff.	Three month Salaries paid for four staff.	Three month Salaries paid for four staff.
Wage Rec't:	38,042	28,532	47,074	11,769	11,769	11,769	11,769
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	38,042	28,532	47,074	11,769	11,769	11,769	11,769

Budget Output: 81 05Adult Learning

No. FAL Learners Trained			14-facilitation of FAL instructors and staff.8 females and 9 males -teaching of FAL Classes 50% female and 50% males14 FAL classes trained.	1One FAL class trained each in 14 wards	1One FAL class trained each in 14 wards	1One FAL class trained each in 14 wards	1One FAL class trained each in 14 wards
Non Standard Outputs:	N/A	N/A					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,600	1,200	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,600	1,200	0	0	0	0	0

Budget Output: 81 06Support to Public Libraries

Non Standard Outputs:	stationery procured- procurement of stationery and other office equipment	stationery procured	stationery procuredprocureme nt of stationery	stationery procured	stationery procured	stationery procured	stationery procured
-----------------------	---	------------------------	---	---------------------	------------------------	---------------------	---------------------

Vote:787 Kumi Municipal Council

FY 2021/22

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	420	315	436	109	109	109	109
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	420	315	436	109	109	109	109

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,386	1,789	1,345	336	336	336	336
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,386	1,789	1,345	336	336	336	336

Budget Output: 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled			<i>15 formation of Groups and funding, handling juvenile cases , counselling etc.Groups formed and funded, juvenile cases handled, counselling done</i>	1Groups formed and funded, juvenile cases handled, counselling done	6Groups formed and funded, juvenile cases handled, counselling done	5Groups formed and funded, juvenile cases handled, counselling done	3Groups formed and funded, juvenile cases handled, counselling done
Non Standard Outputs:	N/AN/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	101,135	75,851	15,326	3,832	3,832	3,832	3,832
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	101,135	75,851	15,326	3,832	3,832	3,832	3,832

Budget Output: 81 09Support to Youth Councils

Vote:787 Kumi Municipal Council

FY 2021/22

No. of Youth councils supported			4Participating in Youth days and events that promote youth growth. (100% youth, 50% girls and 50% boys)Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	1Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	1Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	1Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)	1Youth council supported at kumi municipality (100% youth, 50% girls and 50% boys)
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,362	1,022	1,126	282	282	282	282
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,362	1,022	1,126	282	282	282	282

Budget Output: 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community			12supporting the disabled and the elderly. 50% male and 50% femaledisabled and the elderly supported 50%male and 50% female	3disabled and the elderly supported	3disabled and the elderly supported	3disabled and the elderly supported	3disabled and the elderly supported
Non Standard Outputs:			N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,405	2,554	3,256	814	814	814	814
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,405	2,554	3,256	814	814	814	814

Budget Output: 81 14Representation on Women's Councils

Vote:787 Kumi Municipal Council

FY 2021/22

No. of women councils supported			4facilitation of women council activities. facilitation of women's day celebrations.wome n council supported women's day facilitated	1 women council supported women's day facilitated	1 women council supported women's day facilitated	1 women council supported women's day facilitated	1 women council supported women's day facilitated
Non Standard Outputs:			N/A/N/A				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,044	783	1,036	259	259	259	259
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,044	783	1,036	259	259	259	259

Budget Output: 81 16Social Rehabilitation Services

Non Standard Outputs:			Groups identified, appraised, approved, endorsed, submitted and funded.- Identification of groups -appraisal of groups -appraisal of groups -approval of groups -submission of groups - funding of groups	groups identified groups appraised	OPM groups generated and fundedgeneration of OPM groups, procurement of air time, fuel and stationery, monitoring etc	OPM groups generated and funded	OPM groups generated and funded	OPM groups generated and funded	OPM groups generated and funded
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	128,400	96,300	97,300	24,325	24,325	24,325	24,325	24,325	24,325
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	128,400	96,300	97,300	24,325	24,325	24,325	24,325	24,325	24,325

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

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	Operations of Community Based Services implemented.- Travel inland - workshops and seminars, fuel, air time etc	Operations of Community Based Services implemented. Oper ations of Community Based Services implemented.	fuel, air time, travel inland, monitoring, kilometrage, stationery procuredSupportin g fuel, air time, travel inland, monitoring, kilometrage, stationery.	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	fuel, air time, travel inland, monitoring, kilometrage, stationery procured	fuel, air time, travel inland, monitoring, kilometrage, stationery procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,600	3,450	3,877	969	969	969	969
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,600	3,450	3,877	969	969	969	969
<i>Wage Rec't:</i>	38,042	28,532	47,074	11,769	11,769	11,769	11,769
<i>Non Wage Rec't:</i>	247,499	185,624	131,319	32,830	32,830	32,830	32,830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	285,542	214,156	178,393	44,598	44,598	44,598	44,598

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01Management of the District Planning Office

Non Standard Outputs:	Staff wages paid, Office operations facilitated, Reports and work plans prepared and submitted to respective sectorsPayment of Staff salaries for 12 month , Office operations facilitated (Fuel), Stationary procured for Reports and work plans to be submitted to respective sectors.	<i>Three month salary paid for staff in post, One quarterly progress report prepared and submitted, Office operations facilitated.Three month salary paid for staff in post, One quarterly progress report prepared and submitted, Office operations facilitated and BFP documents prepared.</i>	<i>Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 12 months and telecommunication purchased.Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 12 months and telecommunication purchased.</i>	Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 3 months and telecommunication purchased.	Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 3 months and telecommunication purchased.	Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 3 months and telecommunication purchased.	Staff salaries paid for 12 months, stationery procured, home to office allowance for one staff paid for 3 months and telecommunication purchased.
<i>Wage Rec't:</i>	2,672	2,004	9,999	2,500	2,500	2,500	2,500
<i>Non Wage Rec't:</i>	1,620	1,215	1,640	410	410	410	410
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,292	3,219	11,639	2,910	2,910	2,910	2,910

Budget Output: 83 02District Planning

No of Minutes of TPC meetings	<i>12 TPC meetings planned12 TPC meetings planned</i>
-------------------------------	---

Vote:787 Kumi Municipal Council

FY 2021/22

No of qualified staff in the Unit			0NoneNone	0No qualified staff in the Unit recruited.	0No qualified staff in the Unit recruited.	0No qualified staff in the Unit recruited.	0No qualified staff in the Unit recruited.
Non Standard Outputs:	Welfare for TPC members both Male and Female staff facilitated and operation cost like Allowances, Stationary, Telecommunication Airtime for PBS internet and Travel inland paid. Welfare for TPC members both Male and Female staff facilitated and operation cost like Allowances, Stationary, Telecommunication Airtime for PBS internet and Travel inland paid	<i>Welfare for TPC members both Male and Female staff facilitated and operation cost like Allowances, Stationary, Telecommunication Airtime for PBS internet and Travel inland paid. Welfare for TPC members both Male and Female staff facilitated and operation cost like Allowances, Stationary, Telecommunication Airtime for PBS internet and Travel inland paid.</i>	<i>Stationery procured, welfare, travel in land and telecommunication facilitated. Stationery procured, welfare, travel in land and telecommunication facilitated.</i>	Stationery procured, welfare, travel in land and telecommunication facilitated.	Stationery procured, welfare, travel in land and telecommunication facilitated.	Stationery procured, welfare, travel in land and telecommunication facilitated.	Stationery procured, welfare, travel in land and telecommunication facilitated.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,740	2,055	2,160	540	540	540	540
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,740	2,055	2,160	540	540	540	540

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Statistical abstract prepared and data collected. Statistical abstract prepared and data collected.	<i>Data collection for statistical abstract preparation. Data collection for statistical abstract preparation.</i>	<i>stationery procured, travel in land facilitated and motor vehicle maintained. stationery procured, travel in land facilitated and motor vehicle maintained.</i>	stationery procured, travel in land facilitated and motor vehicle maintained.	stationery procured, travel in land facilitated and motor vehicle maintained.	stationery procured, travel in land facilitated and motor vehicle maintained.	stationery procured, travel in land facilitated and motor vehicle maintained.
Wage Rec't:	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

<i>Non Wage Rec't:</i>	1,520	1,140	1,400	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,520	1,140	1,400	350	350	350	350

Budget Output: 83 06Development Planning

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

Municipal Technical Planning Committees and Division Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms, Airtime for PBS internet purchased, Office computer procured, Travel inland facilitated, staff training and small office equipment purchased like a camera	<i>Municipal Technical Planning Committees and Division Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms</i>	<i>Municipal Technical Planning Committees oriented on the new Participatory Planning Processes and other government reforms</i>	<i>workshops and seminars held and facilitated, ICT equipment supplied and maintained, welfare facilitated, stationery procured and small office equipment procured, airtime for PBS work purchased, travel in land facilitated and fuel procured.</i>	workshops and seminars held and facilitated, ICT equipment supplied and maintained, welfare facilitated, stationery procured and small office equipment procured, airtime for PBS work purchased, travel in land facilitated and fuel procured.	workshops and seminars held and facilitated, ICT equipment supplied and maintained, welfare facilitated, stationery procured and small office equipment procured, airtime for PBS work purchased, travel in land facilitated and fuel procured.	workshops and seminars held and facilitated, ICT equipment supplied and maintained, welfare facilitated, stationery procured and small office equipment procured, airtime for PBS work purchased, travel in land facilitated and fuel procured.	workshops and seminars held and facilitated, ICT equipment supplied and maintained, welfare facilitated, stationery procured and small office equipment procured, airtime for PBS work purchased, travel in land facilitated and fuel procured.
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	15,000	11,250	<i>12,156</i>	3,039	3,039	3,039	3,039
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

Total For KeyOutput	15,000	11,250	12,156	3,039	3,039	3,039	3,039
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	N/A	<i>Quarterly monitoring and supervision of development projects conducted and facilitated. Quarterly monitoring and supervision of development projects conducted and facilitated.</i>					
			Quarterly monitoring and supervision of development projects conducted and facilitated.	Quarterly monitoring and supervision of development projects conducted and facilitated.	Quarterly monitoring and supervision of development projects conducted and facilitated.	Quarterly monitoring and supervision of development projects conducted and facilitated.	Quarterly monitoring and supervision of development projects conducted and facilitated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	7,847	5,885	3,022	755	755	755	755
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,847	5,885	3,022	755	755	755	755
<i>Wage Rec't:</i>	2,672	2,004	9,999	2,500	2,500	2,500	2,500
<i>Non Wage Rec't:</i>	20,880	15,660	17,356	4,339	4,339	4,339	4,339
<i>Domestic Dev't:</i>	7,847	5,885	3,022	755	755	755	755
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	31,399	23,549	30,377	7,594	7,594	7,594	7,594

Vote:787 Kumi Municipal Council

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
<i>Service Area: 82 Internal Audit Services</i>							
Output Class: Higher LG Services							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	Staff salary paid for staff in post for 12 month, travel inland facilitated.Staff salary paid, travel inland facilitated	<i>Staff salary paid for 3 month, travel inland facilitatedStaff salary paid for 3 month, travel inland facilitated</i>	<i>Payment of staff salary for 12 month, payment of stationary and airtime for official communication, travel inland for audit mgt activitiesstaff salaries paid, assorted stationary procured, facilitating telecommunication and travel inland</i>	Payment of staff salary for 3 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities	Payment of staff salary for 3 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities	Payment of staff salary for 3 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities	Payment of staff salary for 3 month, payment of stationary and airtime for official communication, travel inland for audit mgt activities
<i>Wage Rec't:</i>	10,911	8,183	10,910	2,728	2,728	2,728	2,728
<i>Non Wage Rec't:</i>	3,920	2,940	3,318	830	830	830	830
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,831	11,123	14,228	3,557	3,557	3,557	3,557

Budget Output: 82 02Internal Audit

Vote:787 Kumi Municipal Council

FY 2021/22

Date of submitting Quarterly Internal Audit Reports

2020-09-30
Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter
Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter
4 quarterly audit report prepared for Kumi Municipal Council head office and Divisions
4 quarterly audit report prepared for Kumi Municipal Council head office and Divisions

No. of Internal Department Audits

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter, travel inland, fuel, stationary and computer accessories supplied. Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter, travel inland, fuel, stationary and computer accessories supplied.	<i>Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter, travel inland, fuel, stationary and computer accessories supplied. Quarterly Internal Audit reports will be submitted for the previous at the beginning of the new quarter, travel inland, fuel, stationary and computer accessories supplied.</i>	<i>small office equipment procured and travel inland facilitatedprocurement of small office equipment and facilitating travel inland</i>	small office equipment procured and travel inland facilitated	small office equipment procured and travel inland facilitated	small office equipment procured and travel inland facilitated	small office equipment procured and travel inland facilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,080	1,560	1,640	410	410	410	410
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,080	1,560	1,640	410	410	410	410

Budget Output: 82 03Sector Capacity Development

Non Standard Outputs:	Capacity DevelopmentStaff Capacity Developed	<i>Staff Capacity DevelopedStaff Capacity Developed</i>	<i>staff capacity building and subscriptionssubscription paid and capacity built</i>	staff capacity building and subscriptions	staff capacity building and subscriptions	staff capacity building and subscriptions	staff capacity building and subscriptions
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	600	450	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

Total For KeyOutput	600	450	500	125	125	125	125
<i>Wage Rec't:</i>	10,911	8,183	10,910	2,728	2,728	2,728	2,728
<i>Non Wage Rec't:</i>	6,600	4,950	5,458	1,365	1,365	1,365	1,365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	17,511	13,133	16,368	4,092	4,092	4,092	4,092

Vote:787 Kumi Municipal Council

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
----------------	--	---	--	--	--	--	--

Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			0N/AN/A	0N/A	0N/A	0N/A	0N/A
No of businesses inspected for compliance to the law			9090 business inspections for compliance to be conducted (15% of PWDs within the Business Community be supported with Compliance requirements)business inspections for compliance to be conducted (15% of PWDs within the Business Community be supported with Compliance requirements)	1515 business inspections for compliance to be conducted (15% of PWDs within the Business Community be supported with Compliance requirements)	1515 business inspections for compliance to be conducted (15% of PWDs within the Business Community be supported with Compliance requirements)	3030 business inspections for compliance to be conducted (15% of PWDs within the Business Community be supported with Compliance requirements)	3030 business inspections for compliance to be conducted (15% of PWDs within the Business Community be supported with Compliance requirements)

Vote:787 Kumi Municipal Council

FY 2021/22

No of businesses issued with trade licenses			100Businesses issued with Trading licenses & door to door tax payer education activities conducted concurrently.Buses issued with Trading licenses & door to door tax payer education activities conducted concurrently.	25Businesses issued with Trading Licenses & door to door tax payer education activities conducted concurrently	25Businesses issued with Trading Licenses & door to door tax payer education activities conducted concurrently	25Businesses issued with Trading Licenses & door to door tax payer education activities conducted concurrently	25Businesses issued with Trading Licenses & door to door tax payer education activities conducted concurrently
No. of trade sensitisation meetings organised at the District/Municipal Council			1Sensitization Meetings on Business Community within the Municipality. (At least 30% youth & 50% women)Sensitization Meetings on Business Community within the Municipality. (At least 30% youth & 50% women)	0	11 Sensitization Meetings on Business Community within the Municipality. (At least 30% youth & 50% women)	0N/A	0N/A
Non Standard Outputs:	1 comprehensive Data collection on Micro, Small & Medium Enterprises, Purchase of airtime for office use & coordination of field activities,1 study visit, Payment of staff allowances.1 comprehensive Data collection on Micro, Small & Medium Enterprises, Purchase of airtime for office use & coordination of	Airtime purchased for office use & coordination of field activities, staff allowances paid.1 comprehensive Data collection on Micro, Small & Medium Enterprises, 1 study visit/ tour, 1 Sensitization training, Purchase of airtime for coordination of field activities and staff allowances paid.	Trade Promotion Sensitization Trainings, Conduct Inspection, Verification and enforcement of tax payment, Establish and popularize the Tax Appeal Committee, Purchase of airtime for office use and coordination of field,activities, purchase of fuel to facilitate field work, data collection on (Micro, Small & Medium	Trade Promotion Sensitization trainings, Conduct inspection, Verification & Enforcement of tax payment, Establish and popularize the Tax Appeal Committee, Purchase airtime for office use and coordination of field activities, purchase of fuel to facilitate field work	Trade Promotion Sensitization trainings, Conduct inspection, Verification & Enforcement of tax payment, Establish and popularize the Tax Appeal Committee, Purchase airtime for office use and coordination of field activities, purchase of fuel to facilitate field work, data collection on MSMEs operating	Trade Promotion Sensitization trainings, Conduct inspection, Verification & Enforcement of tax payment, Establish and popularize the Tax Appeal Committee, Purchase airtime for office use and coordination of field activities, purchase of fuel to facilitate field work, data collection on MSMEs operating within the	Trade Promotion Sensitization trainings, Conduct inspection, Verification & Enforcement of tax payment, Establish and popularize the Tax Appeal Committee, Purchase airtime for office use and coordination of field activities, purchase of fuel to facilitate field work, data collection on MSMEs operating within the

Vote:787 Kumi Municipal Council

FY 2021/22

	field activities,1 study visit, Payment of staff allowances.		<i>Enterprises (MSMEs) operating within the Municipality & establishment of a database for these Enterprises.Trade Promotion Senstization Trainings, Conduct Inspection, Verification and enforcement of tax payment, Establish and popularize the Tax Appeal Committee, purchase of airtime for office use and coordination of field activities, purchase of fuel to facilitate field work, Data collection on Micro, Small & Medium Enterprises (MSMEs) operating within the Municipality & establishment of a database for these Enterprises.</i>	within the Municipality and establishment of a MSME Database for these Enterprises.	Municipality and establishment of a MSME database for these Enterprises.	Municipality & establishment of a MSME database for these facilities.	
<i>Wage Rec't:</i>	7,216	5,412	9,582	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	2,800	2,100	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,016	7,512	12,582	3,146	3,146	3,146	3,146
Budget Output: 83 02Enterprise Development Services							

Vote:787 Kumi Municipal Council

FY 2021/22

No of awareness radio shows participated in			<i>1Awareness radio talkshow on Business EnterprisesAwareness radio talkshow on Business Enterprises</i>	0N/A	0N/A	0N/A	1Awareness radio talk show on Business Enterprises
No of businesses assisted in business registration process			<i>2020 businesses to be assisted in business registration (At least 30% of the enterprises assisted should for women)20 businesses to be assisted in business registration (At least 30% of the enterprises assisted should for women)</i>	55 businesses to be assisted in business registration (At least 30% of the enterprises assisted should for women)	55 businesses to be assisted in business registration (At least 30% of the enterprises assisted should for women)	55 businesses to be assisted in business registration (At least 30% of the enterprises assisted should for women)	55 businesses to be assisted in business registration (At least 30% of the enterprises assisted should for women)
No. of enterprises linked to UNBS for product quality and standards			<i>2Business linked to UNBS for product quality & standardsBusiness linked to UNBS for product quality & standards</i>	0N/A	0N/A	11 businesses linked to UNBS for product quality & standards	11 businesses linked to UNBS for product quality & standards
Non Standard Outputs:	N/AN/A		<i>1 sensitization meeting & training, data collection on formalized and foreign enterprises.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	933	700	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	933	700	0	0	0	0	0

Budget Output: 83 03Market Linkage Services

Vote:787 Kumi Municipal Council

FY 2021/22

No. of market information reports desserminated			<i>4Market information reports disseminated. (at 50% of the beneficiaries of the disseminated reports should be Women)Market information reports disseminated. (at 50% of the beneficiaries of the disseminated reports should be Women)</i>	11 market information report disseminated. (at 50% of the beneficiaries of the disseminated reports should be Youth & Women)	11 market information report disseminated. (at 50% of the beneficiaries of the disseminated reports should be Youth & Women)	11 market information report disseminated. (at 50% of the beneficiaries of the disseminated reports should be Youth & Women)	11 market information report disseminated. (at 50% of the beneficiaries of the disseminated reports should be Youth & Women)
No. of producers or producer groups linked to market internationally through UEPB			<i>2Producer groups linked to market through UEPB.Producer groups linked to market through UEPB.</i>	0N/A	11 Producer group linked to market through UEPB.	0N/A	11 Producer group linked to market through UEPB.
Non Standard Outputs:							
	4 Data collection & analysis on local produce & foodstuff prices to establish trend of prices and purchase of small office equipment.4 Data collection & analysis on local produce & foodstuff prices to establish trend of prices and purchase of small office equipment.	<i>1 Data collection & analysis on local produce & foodstuff prices over time and small office equipment purchased.1 Data collection & analysis on local produce & foodstuff prices over time and small office equipment purchased.</i>					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	933	700	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	933	700	0	0	0	0	0

Vote:787 Kumi Municipal Council

FY 2021/22

Budget Output: 83 04 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	12 Cooperative groups supervised and technically supported (At 30% of groups support supervised be women Cooperatives) Cooperative groups supervised and technically supported (At 30% of groups support supervised be women Cooperatives)	33 Cooperative groups (At least 30% be women Cooperatives)	33 Cooperative groups (At least 30% be women Cooperatives)	33 Cooperative groups (At least 30% be women Cooperatives)	33 Cooperative groups (At least 30% be women Cooperatives)
No. of cooperative groups mobilised for registration	16 Cooperative groups be mobilized for formal registration (10% of groups mobilized should be Persons with Disabilities) Cooperative groups be mobilized for formal registration (10% of groups mobilized should be Persons with Disabilities -PWDs)	44 Cooperative groups be mobilized for formal registration (groups mobilized should include Persons with Disabilities - PWDs)	44 Cooperative groups be mobilized for formal registration (groups mobilized should include Persons with Disabilities - PWDs)	44 Cooperative groups be mobilized for formal registration (groups mobilized should include Persons with Disabilities - PWDs)	44 Cooperative groups be mobilized for formal registration (groups mobilized should include Persons with Disabilities - PWDs)
No. of cooperatives assisted in registration	8 Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups) Cooperative s assisted in formal registration (20% of the groups mobilized be Women groups)	2 Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups)	2 Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups)	2 Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups)	2 Cooperatives assisted in formal registration (20% of the groups mobilized be Women groups)

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:

4 Annual General Meetings for Cooperatives attended , 4 Sensitization meetings & trainings held, 4 Cooperative mobilization meetings, 1 study visit/ tour, 1 data collection on Village Savings & Loans Association.4 Annual General Meetings for Cooperatives attended , 4 Sensitization meetings & trainings held, 4 Cooperative mobilization meetings, 1 study visit/ tour, 1 data collection on Village Savings & Loans Association.	<i>1 Cooperative Annual General Meeting attended, 1 Sensitization training conducted, 1 Cooperative mobilization meeting held.1 Cooperative Annual General Meeting attended, 1 Sensitization training conducted, 1 Cooperative mobilization meeting held,1 study visit/ tour conducted.</i>	<i>4 Sensitization training for Cooperatives, Savings and Farmer Groups, 2 Awareness creation meetings on Local Economic Policy (LED) for both Technical Staff & Community, Stationery purchased for office & field use, purchase of fuel to facilitate field activities.4 Sensitization trainings for Cooperatives, Savings and Farmer Groups, 2 Awareness Creation meetings on Local Economic Development Policy (LED) for both Technical staff & Community, Stationery purchased for office & field use, purchase of fuel to facilitate field activities.</i>	1 Sensitization training for Cooperatives, Savings and Farmer Groups, Purchase stationery for office & field use, purchase fuel to facilitate field activities	1 Sensitization training for Cooperatives, Savings and Farmer Groups, 1 Awareness Creation meetings Local Economic Development Policy (LED) for both Technical Staff & Community, Purchase stationery for office & field use, purchase fuel to facilitate field activities	1 Sensitization training for Cooperatives, Savings and Farmer Groups, Purchase stationery for office & field use, purchase fuel to facilitate field activities	1 Sensitization training for Cooperatives, Savings and Farmer Groups, 1 Awareness Creation meetings Local Economic Development Policy (LED) for both Technical Staff & Community, Purchase stationery for office & field use, purchase fuel to facilitate field activities
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	2,337	1,753	3,000	750	750	750
Domestic Dev't:	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0
Total For KeyOutput	2,337	1,753	3,000	750	750	750

Budget Output: 83 05Tourism Promotional Services

Vote:787 Kumi Municipal Council

FY 2021/22

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			1616 Hospitality facilities identified and reported on.16 Hospitality facilities identified and reported on.	0N/A	5Hospitality facilities identified and reported on.	5Hospitality facilities identified and reported on.	6Hospitality facilities identified and reported on.
No. and name of new tourism sites identified			11 tourist site identified1 tourist site identified	0N/A	0N/A	0N/A	11 tourist site identified
No. of tourism promotion activities meanstreemred in district development plans			4Capacity building of owners & managers of hospitality facilities. Capacity building engagements with owners & managers of hospitality facilities.	0N/A	11 Sensitization meeting with owners & managers of hospitality facilities.	0N/A	0N/A
Non Standard Outputs:	3 data collections and generation of dis-aggregated data for 20 hospitality facilities. Purchase of stationery for office & field use. 3 data collections and generation of dis-aggregated data for 20 hospitality facilities. Purchase of stationery for office & field use.	Stationery for office & field use purchased1 Data collection and generation of dis-aggregated data on hospitality facilities, stationery for office & field use purchased.	Purchase fuel to facilitate field activities.Purchase of fuel to facilitate field activities.	Purchase of fuel to facilitate field activities.	Purchase of fuel to facilitate field activities.	Purchase of fuel to facilitate field activities.	Purchase of fuel to facilitate field activities.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	933	700	728	182	182	182	182
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	933	700	728	182	182	182	182

Budget Output: 83 06Industrial Development Services

Vote:787 Kumi Municipal Council

FY 2021/22

A report on the nature of value addition support existing and needed	<i>1Report on nature of value addition support existing and needed within the Municipality. (Report on percentage of women & Youth in Value Addition)Report on nature of value addition support existing and needed within the Municipality. (Report on percentage of women & Youth in Value Addition)</i>	0N/A	0N/A	0N/A	11 report on nature of value addition support existing and needed within the Municipality. (Report on percentage of women & Youth in Value Addition)
No. of opportunites identified for industrial development	<i>4Opportunities for industrial development identifiedOpportunities for industrial development identified</i>	1Opportunity for industrial development identified	1Opportunity for industrial development identified	1Opportunity for industrial development identified	1Opportunity for industrial development identified
No. of producer groups identified for collective value addition support	<i>2Producer groups identified for Collective Value Addition (50% should be Youth group)Producer groups identified for Collective Value Addition (50% should be Youth group)</i>	0N/A	1Producer group identified for Collective Value Addition (50% be Youth groups)	1Producer group identified for Collective Value Addition (Youth groups equally be identified)	0N/A
No. of value addition facilities in the district	<i>24Value addition facilities identified operating within the Municipality.Value addition facilities identified operating within the Municipality.</i>	0N/A	88 Value addition facilities identified operating within the Municipality.	88 Value addition facilities identified operating within the Municipality.	88 Value addition facilities identified operating within the Municipality.

Vote:787 Kumi Municipal Council

FY 2021/22

Non Standard Outputs:	Travel Inland for workshops & consulting, coordinating & collaborating with Line Ministries & Agencies.Travel Inland for workshops & consulting, coordinating & collaborating with Line Ministries & Agencies.	<i>Travel Inland for workshops & consulting, coordinating & collaborating with Line Ministries & Agencies.Travel Inland for workshops & consulting, coordinating & collaborating with Line Ministries & Agencies.</i>	<i>Purchase of fuel to facilitate field work activities, Conduct Consultations & coordination with MDAs, Submission of reports to Line Ministries.Purchase of fuel to facilitate field work activities, Conduct Consultations & Coordination with MDAs, Submission of reports to Line Ministries.</i>	Purchase of fuel to facilitate field work activities, conduct Consultations & Coordination with MDAs, Submission of reports to Line Ministries.	Purchase of fuel to facilitate field work activities, conduct Consultations & Coordination with MDAs, Submission of reports to Line Ministries.	Purchase of fuel to facilitate field work activities, conduct Consultations & Coordination with MDAs, Submission of reports to Line Ministries.	Purchase of fuel to facilitate field work activities, conduct Consultations & Coordination with MDAs, Submission of reports to Line Ministries.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,200	300	300	300	300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	1,200	300	300	300	300
<i>Wage Rec't:</i>	7,216	5,412	9,582	2,396	2,396	2,396	2,396
<i>Non Wage Rec't:</i>	9,336	7,002	7,928	1,982	1,982	1,982	1,982
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	16,552	12,414	17,511	4,378	4,378	4,378	4,378

N/A